

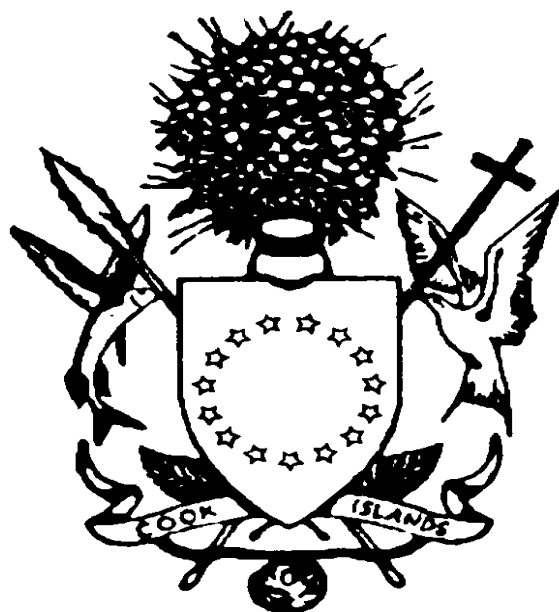
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**COOK ISLANDS GOVERNMENT  
BUDGET ESTIMATES**

2015/2016

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**Book 2  
Ministry Budget Statements**



**Hon. Mark Brown  
Minister of Finance  
June 2015**

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# 1 Ministry of Agriculture

## 1.1 Introduction

The Ministry of Agriculture is responsible for the following:

- Provide guidance / support to all farmers including women groups growing Floriculture through:
  - Technical advice and transfer of knowledge to all farmers, including household Home Gardening by women groups for their food and nutrition security.
  - Carry out field school training of for High Schools and Primary Schools when required the schools
  - Demonstrations on the use of: tools, new equipment, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
  - Field days
  - Administering of agricultural chemicals and livestock medicine, etc.
- Implement the NSDP and Government Policies that refers to Agriculture
- Implement the 1978 Agriculture Act
- Implement the Biosecurity 2008 Act to ensure our borders are secured from plant /animal pests and diseases invasion from outside, or other high risks countries.
- Ensure that our agricultural export products are in compliance with “Importing Countries” requirements in terms of: Quarantine Treatment, Export and Import Standards, Packaging Standards, Export Trade agreements, Pacer Plus, WTO Standard setting bodies (IPPC, CODEX, & OIE), etc.
- Provide support to all Livestock and Poultry Farmers in the area of Animal health by providing advice and treatment of diseases, worm treatment and general guidance on Animal & Poultry husbandry.
- Provide assistance and support to Farmers, Private sector in Agriculture products in project proposal writing to get financial support from FAO, SPC, etc. to assist with their Agricultural business.
- Administer and receive any issues or complaints from the Farmers or public and attend to manage / respond to these issues swiftly.
- Respond to emergency – Natural Disasters - Cyclones, Out break of pests and diseases, Agriculture Chemical accident or splits on the public road, wharf area, storage places, etc.
- Assist the Outer Islands Agriculture especially in relation to Production and all issues in relation to Agriculture development in the Outer Islands; And mindful that the Outer Island Agriculture is under the Control of the Outer Island Local Government; And to remember also the use of Protocol first through the island Mayor or Island Secretary prior to carrying out any Agriculture work or assistance on these Islands.

The Ministry of Agriculture receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

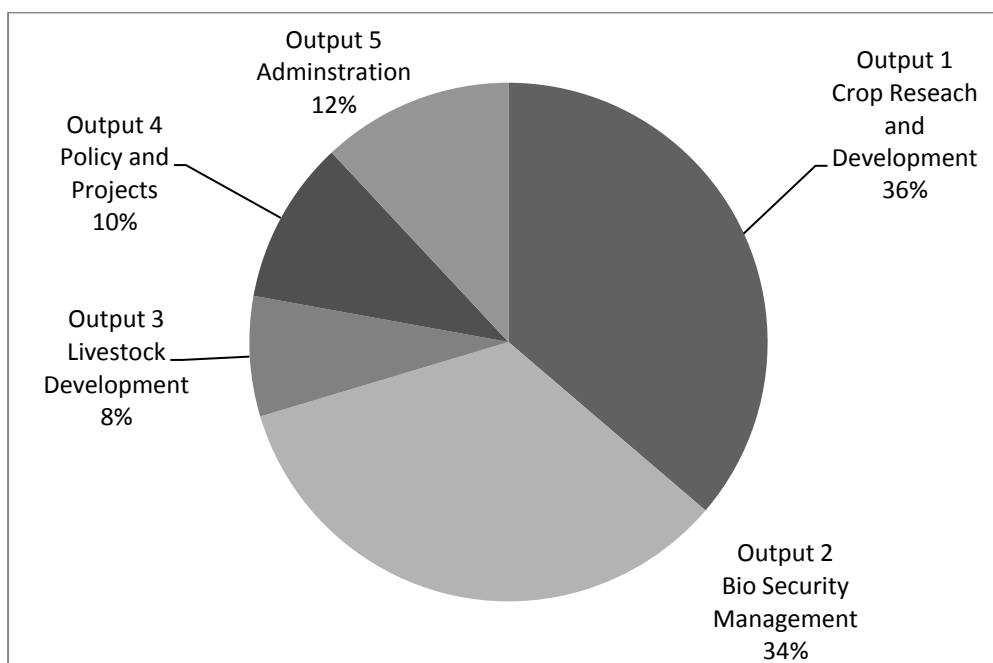
**Table 1.1 Total Resourcing – Government and ODA (\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4Years  |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 907,795           | 866,795              | 815,795              | 815,794              | 3,406,180        |
| Trading Revenue                | 90,535            | 90,535               | 90,535               | 90,535               | 452,675          |
| Official Development Assistant | 387,800           | 349,300              | 211,000              | 50,000               | 998,100          |
| <b>Total Resourcing</b>        | <b>1,386,130</b>  | <b>1,306,630</b>     | <b>1,117,330</b>     | <b>956,329</b>       | <b>4,766,419</b> |

**Table 1.2 Output Funding for 2015/16 (\$)**

|                            | Output 1<br>Crop Reseach<br>and<br>Development | Output 2<br>Bio Security<br>Management | Output 3<br>Livestock<br>Development | Output 4<br>Policy and<br>Projects | Output 5<br>Adminstration | TOTAL          |
|----------------------------|--|--|--------------------------------------|------------------------------------|---------------------------|----------------|
| Personnel                  | 335,540  | 302,580                                | 64,000                               | 88,533                             | 78,000                    | 868,653        |
| Operating                  | 20,000   | 65,160                                 | 5,000                                | 4,022                              | 30,461                    | 124,643        |
| Depreciation               | 3,600  | 1,435                                  |                                      |                                    |                           | 5,035          |
| <b>Gross Appropriation</b> | <b>359,140</b>                                 | <b>369,175</b>                         | <b>69,000</b>                        | <b>92,555</b>                      | <b>108,461</b>            | <b>998,331</b> |
| Trading Revenue            | 30,000   | 59,535                                 | 1,000                                |                                    |                           | 90,535         |
| <b>Net Appropriation</b>   | <b>329,140</b>                                 | <b>309,640</b>                         | <b>68,000</b>                        | <b>92,555</b>                      | <b>108,461</b>            | <b>907,796</b> |

**Chart 1.1 Output Funding for 2015/16 (\$)**



## 1.2 Outputs and Key Deliverables

### OUTPUT 1: Research and Development

- Provide guidance / support to all farmers including women groups growing Floriculture through:
  - Technical advice and guidance
  - Visits and show how and why, Extension and Technology transfer.
  - Demonstrations on the use of: tools, new equipment, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
  - Field days / Field Schools
- Carry out adaptive research and field trials, testing of crop varieties, pesticides, fertilizers, etc.
- Administering of agricultural chemicals and livestock medicine, etc.
- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18   |
|--|--|--|--|---|
| Encouraging environmentally sound agricultural practices.<br>PA1/SO1; PA6/SO6    | Sustainable Farming Systems and approaches are adopted and implemented.<br><br>Organic farming on Atolls, including crops such as Vanilla, Maire, Nono, Pawpaw & Coconut     | 25% of commercial farmers adopted the use of organic materials such as; green manure, compost, animal manure, and less toxic pesticides, and reducing the use of inorganic and more toxic pesticides | 50% of commercial farmers adopted the use of organic materials such as; green manure, compost, animal manure, and less toxic pesticides, and reducing the use of inorganic and more toxic pesticides.      | 65% of commercial farmers adopted the use of organic materials such as; cover crops, green manure crops, compost, animal manure, and less toxic pesticides, and reducing the use of inorganic and more toxic pesticides.                                    |
| Encourage food production for improved wellbeing and health.<br>PA1/SO1; PA4/SO8 | Provision of high quality and value vegetables including fruit tree plants for farmers and homeowners for food security and nutrition. (Improve healthy diet / reduced NCDs) | 10% more vegetables and Fruit trees including other new varieties, and others economically potential and nutritious fruit trees made available for sale.   | 70% Vegetable / Fruit trees including Avocado, Banana & Plantain, Carambola, Citrus, Mango, Pineapple, Passionfruit, and others economically potential and nutritious fruit trees made available for sale. | 80% Vegetable / Fruit trees including Avocado, Banana & Plantain, Carambola, Citrus, Mango, Pineapple, Passionfruit, and others economically potential and nutritious fruit trees made available for sale incl. Abiu, Tamarind (sweet), Jackfruit, Barbados |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
|  |  |  |  | cherry.  |
| Un-lock our potential from our Agriculture Production. PA1/SO3                                   | Delivery of Extension services and imparting of knowledge to farmers on all islands to improve crop production, management, and market sales.  | 50% Increase in crop production and sales from strengthened knowledge base and understanding of agricultural crop production, management, and marketing.   | 70% Increase in crop production and sales from strengthened knowledge base and understanding of agricultural crop production, management, and marketing.   | 80% Increase in crop production and sales from strengthened knowledge base and understanding of agricultural crop production, in particular, through the reduced use of chemical fertilizers and pesticides, management, and marketing.  |
| Identify and exploit Trade Opportunities. PA1/SO4  | Rarotonga and the Pa-Enua Implements production and marketing farm outputs (harvests) of five potential crops towards our national economic development.   | 3 more crops are established. 20% of Maire plots are up and operating. Vanilla Production (SHADE HOUSES) Support from Government 2015 – 16.  | 10% of Outer Island in partnership with the island council.  | 25% of Outer Island in partnership with the island council.  |
| A Cook Island where we sustain our ecosystems and use our natural resources efficiently. PA6/SO1 | Implement the conservation, documentation, exchange, and utilization of Crop Plant Genetic Resources for food security and nutrition. (Note: this program is funded by FAO for the next 2 years) | About 10% of these Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate. The utilization of such food crops especially for food security, nutrition, and healthy wellbeing are | Another 10% more of these Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate, and its use especially for food security, nutrition, and healthy wellbeing are facilitated and | Another 25% more of these Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka, Cassava, and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate, and its use especially for food security, nutrition, and healthy wellbeing are |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
| Our scarce and degraded natural resources are effectively monitored and restored.<br>PA6/SO2 | Deliver knowledge and skills in “organic” cultivation of the high carotenoid, Vei or Uatu (i.e. Eumusa Plantain) and the U’i Parai Maori also known as U’I Angai/U’i Tamoe or Pacific Yam (Dioscorea nummularia).<br>(Funded for 2014 / 15, by SPC / FAO – Plant Genetic Resources – Benefits) | facilitated and promoted in the communities.<br><br>Up to 35 men and women farmers and homeowners cultivating either “organic” Plantain or Yam.   | promoted in the communities.<br><br>Up to 45 men and women farmers and homeowners cultivating either “organic” Plantain or Yam.   | facilitated and promoted in the communities.<br><br>Up to 50 men and women farmers and homeowners cultivating either “organic” Plantain or cooking bananasand/or Yams.  |
| Our scarce and degraded natural resources are effectively monitored and restored.<br>PA6/SO2 | Implemented an effective pest and invasive species surveillance and monitoring program for all Islands.<br><br>(Funded in partnership with SPC – Pest Surveillance)  | Maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular monitoring of the “Fruit Fly” traps; rear and release biological agents for the management of selected invasive species. | Maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular monitoring of the “Fruit Fly” traps; rear and release biological agents for the management of selected invasive species. | Continue to strengthen and maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular monitoring of the “Fruit Fly” traps; rear and release biological agents for the management of selected invasive pest species. |

## OUTPUT 2: Biosecurity

- Implement the Biosecurity 2008 Act to ensure our borders are secured from plant /animal pests and diseases invasion from outside, or other countries.
- Ensure that our agricultural export products are in compliance with “Importing Countries” requirements in terms of: Quarantine Treatment, Export Standards, Packaging Standards, Export Trade agreements, etc.
- On going Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports on going services and activities, eg an evaluation of a service, a process improvement initiative

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|---|---|--|--|--|
| 3.1. Effectively, implement the Bio-Security Act 2008, throughout the Cook Islands. | A. Out of 6 official ports of entry to the Cook Islands, 3 were effectively aligned to the management system under the Biosecurity Border Control. (Rarotonga, Atiu and Aitutaki)   | All selected islands successfully adopted the internal border control systems            | Internal Border control standards reviewed and addressed.  | 100% Establish Port of Entry in the Northern Group under the Biosecurity Management System for Pukapuka, Penrhyn, Palmerston and Suvarrow. |
| (National Strategies Bullet Point 4: “Identify and exploit Trade Opportunities”)    | B. On-going quarantine inspections strengthen for aircrafts, ships, yachts and cruise ships at ports of entry accordance to the Bio Security border control requirements and regional, International obligations (Trade and Compliance, IPPC, SPS, ISPMs, PPPO, Codex.) | Operational database systems are in place to better our biosecurity register and records | 100% operational database system to capture Biosecurity register and records for easy reporting and auditing purposes. | Review database and maintain Biosecurity register and records ensuring all islands are 100% operational.                                   |
| (National Strategies Bullet Point 4: “Identify and exploit Trade Opportunities”)    | C. Importation specification for importers/exporters to comply with our importation systems under the biosecurity Act.  | Review and readdress import/export specification.  | On-going monitoring.   | Review and maintain import/export specification in line with Biosecurity Regulations.  |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|---|---|---|---|---|
| <p>Review of Draft Biosecurity Regulations</p> <p>(NSDP)<br/>(Objective 6: Taking care of our natural environment is everybody's business where all stakeholders will actively play their part in protecting and managing our fragile ecosystems)</p> | <p>Public adopts the new proposed Biosecurity Regulation taking into account the economic changes and the functional role to comply with international conventions agreements.</p> <p>Align to sustainable soil farm practices – composting, erosion protection, plant protection and management, contouring farming systems, biological control, ecologically based management of pests, safe use (with caution) of pesticides, protection of food crop ecology, protection of sites that houses beneficial Bio-Agents that we can use during emergency pest out-breaks to control them, e.g. Beneficial Flatworms, Beneficial wasps, Beneficial ladybirds, etc.</p> | <p>Final draft Regulation (to be) completed, and approved by cabinet -target year is 2015/16.</p> <p>Final draft Regulation follows up with SPC – delayed by ineffective reporting by SPC and FAO Consultant.</p> | <p>Review and readdress regulation shortfall.</p> | <p>60% implementation of the Biosecurity Regulations.</p> |

## OUTPUT 3: Livestock

- Provide support to all Livestock and Poultry Farmers in the area of Animal health by providing advice and treatment of diseases, worm treatment and general guidance on Animal & Poultry husbandry etc.
- On going Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports on going services and activities, e.g. an evaluation of a service, a process improvement initiative

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18                         |
|--|--|---|---|-------------------------------|
| “Strategy 3:”Unlock our potential from our Agriculture Production”   |  |   |   |                               |
| Monitor the status of animal health and other diseases that may impact on both local livestock sector as well as the human population. | - Review of the Cook Islands Animal Emergency Response Plan with relevant stakeholders on Animal diseases were Completed and documented.                 | Published the draft Response Plan and continued documentation, data observation and recording and reviewing of the plan.<br><br>Complete: Part 2 & 3 – Diseases and Treatment | Cabinet already approves plan, however, this will need to be reviewed on a regular basis depending on the progress of such zoonotic diseases.<br><br>Completed 100% | Completed 100%                |
|  | Effective surveillance on our borders and livestock farms to prevent incursion of zoonotic and important diseases of Pandemic proportion, was conducted. | Documented 90% Animal disease plus new update entered in data base<br>Report on Ministry’s disease data base 90% entered in OIE International listing.                        | Continued surveillance and monitoring of new diseases that may occur and to be recorded in the OIE database.  | Completed 100% and documented |
|  | Awareness programs to farmers and general public for syndromic surveillance and unusual event - executed.  | Two more pamphlets publications distributed   |   | 100% completed                |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                                    | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>                            |
|--|--|--|--|---|
| Strategy 3 Unlock our potential from our Agriculture Production opportunities- |  |  |  |   |
| Improving and saving of Indigenous Genetic Material                            | -Expand the breeding stock programme currently in place there-by increasing livestock, food security and local demands.              | One boar introduced to selected Pa Enuā  | Continued monitoring and advise on the distribution of the breeds. Start sourcing for a new Strain.                  | Continue monitoring of Offsprings       |
| -Facilitate the development and production of livestock in the Outer islands   | Support to Outer Islands women on Duck Farming for Import Substitution was implemented   | 3 Outer Island women started on Duck farming (Mitiaro) (Encourage women into business using local resources. 80%)  | 100% complete and increase participation.  | 100% completed                          |
| Management of Provision of advisory to Livestock farmers.                      | Daily field calls providing veterinary services and advise to farmers about animal management were carried out.                      | 1st Livestock News Letter on Field visits to Livestock Farm Released. (This is an on going programme for any sick animal and advises to be provided to farmers.) | On going programme.  | On-going event and follow up activities |
|  | -To Provide support for the outer islands in processing and marketing (export) their livestock to Rarotonga – for import substitute. | Provide a hygienic Slaughter Unit for the outer islands to help with slaughtering animals.   | 100% For exporting islands to be able to supply Rarotonga with meat thereby providing self sufficiency in Goat meat. | Continue to drive this program          |

## OUTPUT 4: Policy and Projects

- Provide assistance and support to Farmers, Private sector in Agriculture products in project proposal writing to get financial support from FAO, SPC, etc. to assist with their Agricultural business.
- Assist the Outer Islands Agriculture especially in relation to Production and all issues in relation to Agriculture development in the Outer Islands; And mindful that the Outer Island Agriculture is under the Control of the Outer Island Local Government; And to remember also the use of Protocol first through the island Mayor or Island Secretary prior to carrying out any Agriculture assistance or work on these Outer Islands.
- Administer and receive any issues or complaints from the Farmers or public and attend to manage / respond to these issues swiftly.
- On going Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports on going services and activities, e.g. an evaluation of a service, a process improvement initiative

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18   |
|---|---|---|---|---|
| Agricultural business opportunities build on strong policies towards sustainable agriculture. | Provide a legislation (new MoA Act) that reflects new and critical functions needed to grow economic, social and environmental resources for a sustainable agriculture. | Parliament enactment of the new MoA legislation giving the Ministry a new structured mandate to implement MoA activities for Rarotonga and the Pa Enea. | Implementation of MoA<br>Developments for the next 5 – 10 years is guided by the new legislation framework.           | Implementation of MoA<br>Developments for the next 5 – 10 years is guided by the new legislation framework.   |
|   | A strengthen sector plan (Sustainable Agriculture Master Plan 2020) that enhances production, food security and nutrition, import substitution opportunities.           | Cabinet endorsement of the new Agriculture 10 year Sector Plan is presented to donor partners for program/project co-financing.                         | 20% of the program/projects priority areas for year 1 and 2 are implemented guided by the Sector Implementation Plan. | Sector Plan monitored prior to its year 2 implementation, whilst review parameters for year 3 (2018) is prepared for its first evaluation by stakeholders and partners. |
|   | Enhance sound governing policy for fair, competitive, and efficient market place (Punanganui  | The 60% efficiency management of the market will be based on 5% increase on rental profits and the on time repayment of the solar light                 | 20% of the program/projects priority areas under the Sector Plan for the Market are implemented guided by the         | The market policy monitored and prep for review in year 3 (2018) by the Punanganui Market committee and stakeholders.   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>  |
|---|---|--|---|---|
|   | Market) maximizing use of indigenous small, medium enterprises (SMEs).  | project loan with the support of indigenous SMEs.  | Sector Implementation Plan  |   |
|   | Effective MoA Disaster Response Plan to respond to affected Islands for Food Security resources.                            | MoA Disaster Response actions are funded under the Emergency Trust Fund when Islands are affected by disaster and therefore better response in deploying food crops, seedlings and plants.                 | 80% of the Pa Enea engages in planting the new varieties of climate resilient crops resistant to droughts and diseases in preparation for future disasters and Food Security purposes.  | The National Food Security Cluster program for disaster response actions is to be reviewed with regional partner involvement in 2018.   |
| Increasing agriculture intelligence for effective planning, decision making (evidence based) for a sustainable agriculture. | Enhanced competitive advantage and better-predicted results for effective developed agriculture policy and decision making. | The MoA data systems expanding role will include the monitoring of the Sector Plan 2020 implementation programs to capture the production performances of all farming groups on Rarotonga and the Pa Enea. | 80% of MoA decision making process and policy initiatives are fully evidence based derived from 2 years of data collating on farmers profiling, market studies and filed visit results. | MoA data systems expanding into collating extension services farming reporting to include GIS mapping spatial data representation for all farming levels.                             |
|   | Sustainable market strategies thus predictable trends on import substitution opportunities on high value economic crops.    | Farmer's performances under the sector plan will be based on the increase in land acreage and market sales to be up by 40% in year 1 of the Sector Plan program.   | An increase of 60% in import substitution opportunities by year 2.  | Market monitored and strategies are to be reviewed in year 3 (2018) for adjusting that will be incorporated in the review of the Sector Plan under Strategic Object 1, Deliverable 2. |
| Promoting the development of all phases of agricultural and horticultural   | Strengthening partnerships with the industry groups of farmers and growers under  | The MoA Act provides the mandate and legislative instruments to  | The implementation of the Sector Plan will provide on going technical, funding  | The MoA supports growers industry groups with the help of the MoA Act formation   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
| industries.                                | the principle of sustainable agriculture for all.  | guide cooperative arrangements to engage more effectively under sustainable agriculture principals.  | and continuous policy support to industries formulated under a cooperative setup with the established arrangement of the Act for sustainable agriculture for all.  | process of cooperative setup, complying with the Act, so that the organisation can be supported by government.   |
|  | Increasing production and sustainable income through investment opportunities for small and medium micro business enterprises. | Performances based on the increase of sales by 8% and acreage land utilised for agriculture purposes by 25% monitored by MoA Extension Services and Policy Division. Another (4) micro-business farmers will be enrolled for year 2. | 20% of the program/projects priority areas under the Sector Plan for entrepreneurs program are implemented for the Pa Enea which is guided by the Sector Implementation Plan. A 3rd intake of 4 micro-business farmers will be attached for year 3. Handover of program will be identified in this period. | 20% of the program/projects priority areas under the Sector Plan for entrepreneurs are implemented for the Pa Enea, guided by the Sector Implementation Plan. A 3rd intake of 2 micro-business farmers attached for year 2. Handover will be identified. |
|  | Strengthen our communication interaction with industries, the Pa Enea through medium exchanges (Internet services).            | An increase of 50% interaction outreach to farmers and growers on Rarotonga and the Pa Enea for MoA to utilize Internet for survey studies, data collection and communication responses.   | 80% of MoA publications, reports, and program initiatives, project reporting and downloading materials shall service the Cook Islands, Regional Partners, donor partners reporting systems to be available on line.  | The web base 2.0 leads in MoA website and facebook performances, helping the Ministry develop better interactive strategies on MoA reporting initiatives to partners and the public media by 2017.   |

## OUTPUT 5: Corporate Services

- Administer and receive any issues or complaints from the Farmers or public and attend to manage / respond to these issues swiftly.
- On going Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports on going services and activities, e.g. an evaluation of a service, a process improvement initiative

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16                           | 16-17                               | 17-18  |
|--|--|---------------------------------|-------------------------------------|--|
| “An energised and growing green economy through supporting key economic drivers and encouraging environmentally sound innovation in potential areas of growth” | 1. All monthly budgets allocations, transactions, and financial reports are implemented (Entered and recorded) according to procedures and required standards                      | On going                        | Delivered 100% by year 3 and onward | On going 100% delivered                              |
|  | Records on management and filing systems, for MoA were implemented and maintained inclusive of electronic backups.   | On going 100% delivered         | On going 100% delivered             | On going 100% delivered                              |
| ”Un-lock our potential from our Agriculture Production”  | The National Agriculture Disaster Response Plan, the Ministry Disaster Response Plan and Safe working conditions in the workplace were supported and implemented. (Budget support) | 100% achieved                   | On going 100% delivered             | On going and ready for implementation 100% delivered |
|  | c. Unqualified Audit Report<br>1 All Audit management reporting, (within the financial year)   | On going and to achieve 100% as | On going 100% delivered             | On going 100% delivered                              |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16                                     | 16-17   | 17-18   |
|---|---|---|---|---|
|   | were implemented and submitted.   | expected                                  |   |   |
| "Un-lock our potential from our Agriculture Production"                                     | a. Effective communication by MoA to the General Public, Stakeholders & Partners was implemented throughout the Cook Islands.<br>[1. A highly informed Public of the opportunities offered by MoA in respect of donor support schemes, technical sharing interface through social media, and ministry website usage by the public.] | 100% delivered and on going               | On going<br>100% delivered                                | On going<br>100% delivered  |
| Improve the wellbeing of our people;  | a. Policies that promote equitable treatment of employees are developed and advocated.<br><br>2. Vacant positions, recruitment process and induction program were implemented. (for all new employees.)   | Positions in the Ministry are 100% filled | 100% filled   | On going<br>100% delivered<br><br>On going<br>100% delivered                          |
| Facilitate greater income generation opportunities and economic growth in the Cook Islands; | 1. Fertilizer Sale Effective Management of the Fertilizer Stocks (pre-ordering, trading and volume, supply negotiations,  | 3 container load delivered                | 4 container load (with increase field production expected | 4 Container per year continued to be delivered for farmers use – increase production. |



| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b> | <b>Key Deliverables/<br/>Results</b>           | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|--|--------------|--------------|--------------|
|   | budgeting, etc.)<br>were fully<br>implemented. |              |              |              |

**POBOC Listing**

**Table 1.3 New Initiatives**

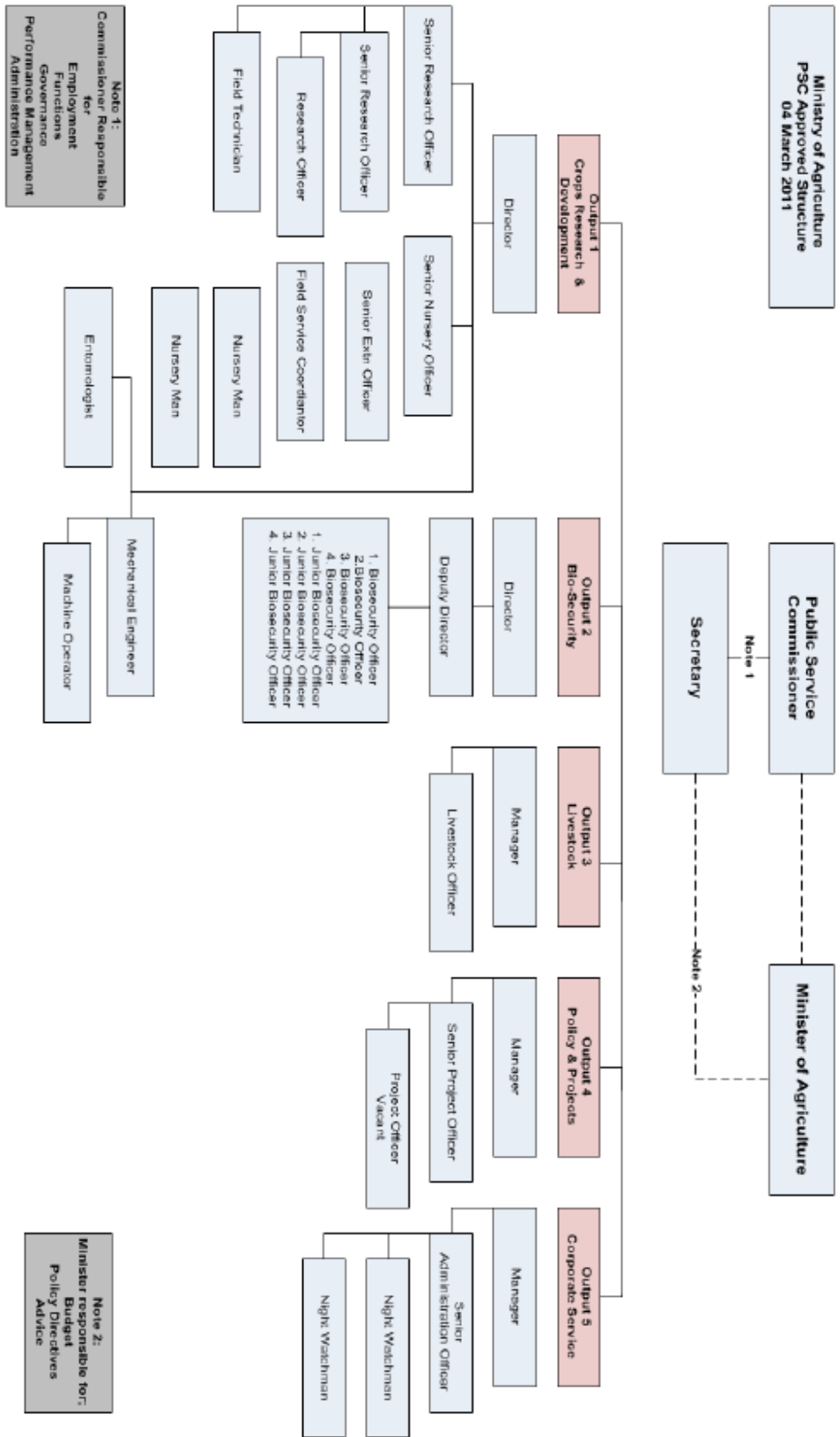
|                        | <b>2015/16<br/>Proposal</b> | <b>2016/17<br/>Estimate</b> | <b>2017/18<br/>Estimate</b> | <b>2018/19<br/>Estimate</b> | <b>Total 4 Years</b> |
|------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------------|
| Agriculture Conference | 40,000                      |                             |                             |                             | 40,000               |
| <b>TOTAL</b>           | <b>40,000</b>               | <b>-</b>                    | <b>-</b>                    | <b>-</b>                    | <b>40,000</b>        |

**New Initiatives**

**Table 1.4 New Initiatives**

| <b>Proposal<br/>#</b> | <b>Proposal title</b>             | <b>Cost Type</b> | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> | <b>Total<br/>Program Cost</b> |
|-----------------------|-----------------------------------|------------------|----------------|----------------|----------------|----------------|-------------------------------|
| 1                     | Support for Vanilla               | Personnel        | 50,000         | 50,000         |                |                | 100,000                       |
| 2                     | GSF Contribution                  | Personnel        | 2,000          | 2,000          | 2,000          | 2,000          | 8,000                         |
| 3                     | HOM leave liability               | Personnel        | -6,000         | -6,000         | -6,000         | -6,000         | -24,000                       |
| 4                     | Payroll and HR Efficiency<br>Gain | Operating        | -1,000         | -1,000         | -1,000         | -1,000         | -4,000                        |
| 5                     | IT efficiency                     | Operating        | -2,000         | -2,000         | -2,000         | -2,000         | -8,000                        |
| 6                     | Agriculture Conference            | Operating        | 40,000         |                |                |                | 40,000                        |
|                       | <b>Total</b>                      |                  | <b>83,000</b>  | <b>43,000</b>  | <b>-7000</b>   | <b>-7000</b>   | <b>112,000</b>                |

# Staffing Resources and Structure



## 2 Cook Islands Audit Office

### 2.1 Introduction

The Cook Islands Audit Office is responsible for the review and audit functions as provided under the PERCA Act 1995-96 and Article 71 of the constitution and with other functions as may from time to time be lawfully conferred on it

PERCA receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

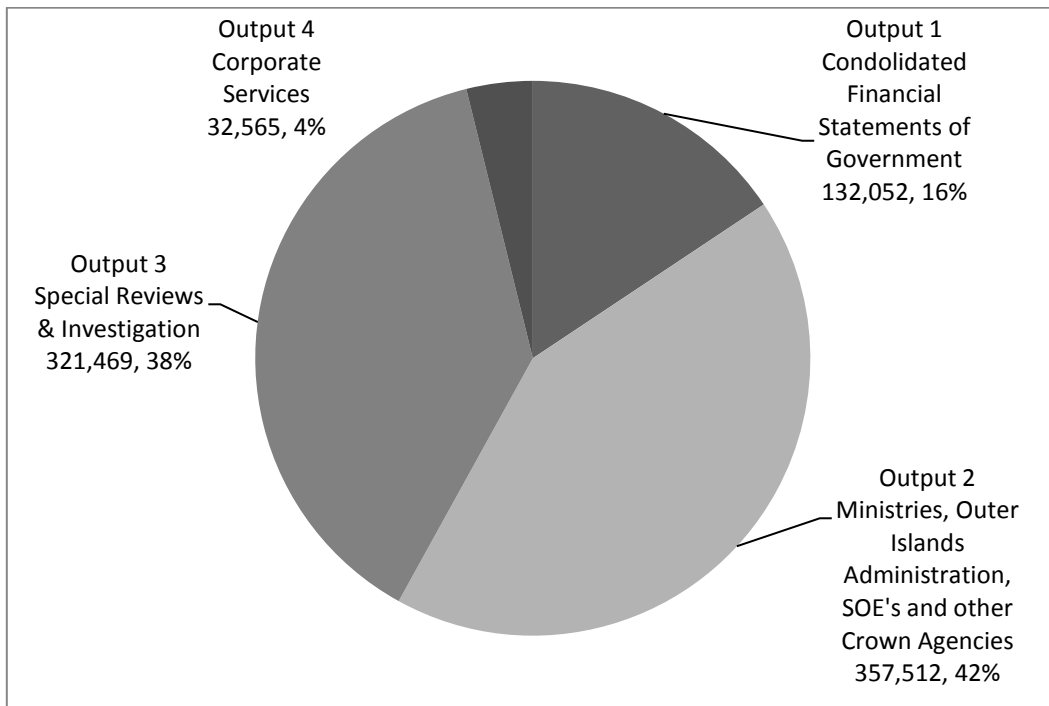
**Table 2.1 Total Resourcing – Government and ODA (\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 843,598           | 842,598              | 842,598              | 842,593              | 3,371,387        |
| Trading Revenue                | 178,700           | 178,700              | 178,700              | 178,700              | 893,500          |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>1,022,298</b>  | <b>1,021,298</b>     | <b>1,021,298</b>     | <b>1,021,298</b>     | <b>4,264,887</b> |

**Table 2.2 Output Funding for 2014/15 (\$)**

|                          | Output 1<br>Consolidated<br>Financial<br>Statements of<br>Government | Output 2<br>Ministries, Outer<br>Islands<br>Administratio,<br>SOE's and other<br>Crown Agencies | Output 3<br>Special<br>Reviews &<br>Investigation | Output 4<br>Corporate<br>Services | TOTAL            |
|--------------------------|--|---|---|-----------------------------------|------------------|
| Personnel                | 148,431  | 437,438   | 292,789   | 16,782                            | 895,440          |
| Operating                | 9,175  | 48,952  | 26,270  | 15,783                            | 100,180          |
| Depreciation             | 4,446  | 14,822  | 7,410   |                                   | 26,678           |
| Gross Appropriation      | <b>162,052</b>   | <b>501,212</b>  | <b>326,469</b>                                    | <b>32,565</b>                     | <b>1,022,298</b> |
| Trading Revenue          | 30,000   | 143,700   | 5,000   |                                   | 178,700          |
| <b>Net Appropriation</b> | <b>132,052</b>   | <b>357,512</b>  | <b>321,469</b>                                    | <b>32,565</b>                     | <b>843,598</b>   |

**Chart 2.1 Output Funding for 2015/16 (\$)**



## 2.2 Outputs and Key Deliverables

### OUTPUT 1: Consolidated Financial Statements of Government

The purpose of this output is to provide quality and timely audits of the Cook Islands Government Consolidated Financial Statements. It involves arranging for all audits of the Crown to be undertaken and confirm such are completed to a standard consistent with generally accepted audit practice. In addition, this output provides and expresses an opinion on the reliability of the information contained in the financial statements. This output also covers the issuance of a management report on the Consolidated Crown Financial Statements

| NSDP/BPS Strategic Objectives/ Goals                            | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| Our general public has confidence in the systems of government. | Parliament is able to make informed decisions using the Consolidated Financial Statements of government and related management report. | Completion of 30 June 2013 Crown Parent by 15 August 2015.<br>Completion of 30 June 2013 Crown Consolidation by 31 October 2015.<br>Completion of 30 June 2014 Crown Parent by 31 March 2016. | Completion of 30 June 2014 Crown Consolidation by 31 July 2016.<br>Completion of Crown Parent for 30 June 2015 by 31 December 2016.<br>Completion of 30 June 2015 Crown Consolidation by 30 April 2017. | Completion of Crown Parent for 30 June 2016 by 31 July 2017.<br>Completion of 30 June 2016 Crown Consolidation by 31 December 2017.<br>Completion of Crown Parent for 30 June 2017 by 30 April 2018.<br>Completion of Crown |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>   | <b>Key Deliverables/<br/>Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
|   |   |  |  | Consolidation 30 June 2017 by 30 June 2018.  |
| A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions. | Donor Agencies and external stakeholders have confidence in the financial management systems of government. | Complete management report (identifying key systems and internal controls weaknesses and recommendations for improvement) on the Consolidated Crown Financial Statements within one month of audit opinion being issued. | Complete management report (identifying key systems and internal controls weaknesses and recommendations for improvement) on the Consolidated Crown Financial Statements within one month of audit opinion being issued. | Complete management report (identifying key systems and internal controls weaknesses and recommendations for improvement) on the Consolidated Crown Financial Statements within one month of audit opinion being issued. |
| A machinery of government focused on strategic direction, progressive partnerships and service satisfaction.  | Issuance of management report that identifies high risk areas.  | Report departure from key legislation and accounting standards with recommendations for compliance as part of the management report.   | Continue to report departure from key legislation and accounting standards with recommendations for compliance as part of the management report.   | Continue to report departure from key legislation and accounting standards with recommendations for compliance as part of the management report.   |
| Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.  |   | Maintain a collaborative working relationship with the MFEM Crown team   | Maintain a collaborative working relationship with the MFEM Crown team.  | Maintain a collaborative working relationship with the MFEM Crown team.  |
| To maintain independence and quality assurance of PERCA.  | Audit process and methodology complies with the relevant auditing standards.                                | Independent review of the consolidated financial statements of government by the Audit Commissioner.   | Independent review of the consolidated financial statements of government by the Audit Commissioner.   | Independent review of the consolidated financial statements of government by the Audit Commissioner.   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|---|--|--|--|
| Competent and capable staff continually being developed.   | Our clients have confidence in us and the findings and recommendations we make. Competent and capable staff through provision of training. Implementation of ISSAIs for Financial and Performance Audits. | Audit Commissioner identifies training needs and provides advice and training on technical issues. Provision of training in areas where deficiencies are noted.  | Audit Commissioner identifies training needs and provides advice and training on technical issues. Provision of training in areas where deficiencies are noted.  | Audit Commissioner identifies training needs and provides advice and training on technical issues. Provision of training in areas where deficiencies are noted.  |
| Improve ADB PEFA rating.                                   | Evidence of follow up of recommendations made in management reports.  | Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project. | Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project. | Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project. |
| Raise awareness on the role and responsibilities of PERCA. | HOMs and MPs are well informed of the roles and responsibilities of PERCA and how this integrates with their functions.   | To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.  | To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.  | To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.  |
|  | A general public that understands we report on the use of their taxpayer dollar.  | All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.                             | All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.                             | All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.                             |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|---|---|---|---|
| To support staff professional development.  | Assist staff in meeting practical requirements of AT, ACA and CA membership for the New Zealand Institute of Chartered Accountants (NZICA). | Provide support and mentoring to staff to facilitate completion of their professional qualifications and development. | Provide support and mentoring to staff to facilitate completion of their professional qualifications and development. | Provide support and mentoring to staff to facilitate completion of their professional qualifications and development. |
|   |   | Select appropriate staff to attend PASAI's capacity building programmes.  | Select appropriate staff to attend PASAI's capacity building programmes.  | Select appropriate staff to attend PASAI's capacity building programmes.  |

## **OUTPUT 2: Ministries, Outer Island Administration, SOEs and other Crown Agencies**

To promote sound fiscal management practises, legislative compliance and adherence to International Public Sector Accounting Standards (IPSAS) within the public sector.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|---|--|---|--|
| Our general public has confidence in the systems of government.   | Audit and tabling of Ministries, Island Administrations, SOEs and other Crown Agencies financial statements.  | Complete 30 June 2013 audits of Ministries, Island Administrations, and other Crown Agencies by 31 July 2015.  | Complete 30 June 2015 audits of Ministries, Island Administrations, and other Crown Agencies by 31 December 2016. | Complete 30 June 2016 audits of Ministries, Island Administrations, and other Crown Agencies by July 2017. |
| A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions. | Our audit opinion accurately reflects the fair presentation of the financial performance and position of Ministries, Island Administrations, SOEs and other Crown Agencies. | Complete 30 June 2014 audits of Ministries, Island Administrations, and other Crown Agencies by February 2016. | Complete 30 June 2016 audit of SOEs by 31 December 2016.  | Complete 30 June 2017 audit of SOEs by November 2017.  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16  | 16-17   | 17-18  |
|--|---|--|---|--|
| A machinery of government focused on strategic direction, progressive partnerships and service satisfaction    | Our clients are satisfied with the level of engagement and service they receive.  | Complete 30 June 2015 audit of SOEs by February 2016.  | Issue an audit opinion for all SOEs by January 2017.  | Issue an audit opinion for all SOEs by December 2017.  |
| Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes. | Heads of Government Ministries, Agencies and Offices are held accountable for their financial performance and financial reports | Complete management report (identifying key systems and internal controls weaknesses and recommendations for improvement) on the Consolidated Crown Financial Statements within one month of audit opinion being issued. |   | Planning for 30 June 2018 Ministries, Island Administrations, and other Crown Agencies audits from January to June 2018. |
|  |   | Report departure from key legislation and accounting standards with recommendations for compliance as part of the management report. Maintain a collaborative working relationship with the MFEM Crown team.             | Issue an audit opinion for all Ministries, Island Administrations and other Crown Agencies by January 2017. | Issue an audit opinion for all Ministries, Island Administrations and other Crown Agencies by August 2017.               |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals                          | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
|   |  | Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued. | Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued. | Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued. |
|   |  | Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the   | Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.  | Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.  |
|   |  | Collate the results of clients and stakeholder feedback survey and compile feedback report.  | Collate the results of clients and stakeholder feedback survey and compile feedback report.  | Collate the results of clients and stakeholder feedback survey and compile feedback report.  |
| To maintain independence and quality assurance of the Audit Office. | Audit process and methodology complies with the relevant auditing standards. | Independent review of the consolidated financial statements of government by the Audit Commissioner.   | Independent review of the consolidated financial statements of government by the Audit Commissioner.   | Independent review of the consolidated financial statements of government by the Audit Commissioner.   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|---|--|--|--|
| Competent and capable staff continually being developed.   | Our clients have confidence in us and the findings and recommendations we make.   | Audit Commissioner identifies training needs and provides advice and training on technical issues.                                   | Audit Commissioner identifies training needs and provides advice and training on technical issues                                    | Audit Commissioner identifies training needs and provides advice and training on technical issues.                                   |
|  | Competent and capable staff through provision of training.  | Provision of training in areas where deficiencies are noted.   | Provision of training in areas where deficiencies are noted.   | Provision of training in areas where deficiencies are noted.   |
| Improve ADB PEFA roadmap rating.                           | Evidence of follow up of recommendations made in management reports.  | Follow up on audit recommendations to management reports within six months of the report being issued.                               | Follow up on audit recommendations to management reports within six months of the report being issued.                               | Follow up on audit recommendations to management reports within six months of the report being issued.                               |
| Raise awareness on the role and responsibilities of PERCA. | HOMs and MPs are well informed of the roles and responsibilities of Audit Office and how this integrates with their functions.              | To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability.                            | To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability.                            | To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability.                            |
|  | A general public that understands we report on the use of their taxpayer dollar.  | All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media. | All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media. | All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media. |
| To support staff professional development.                 | Assist staff in meeting practical requirements of AT, ACA and CA membership for the New Zealand Institute of Chartered Accountants (NZICA). | Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.                | Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.                | Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.                |
|  |   | Implementation of the ISSAI's auditing standards.  | Implementation of the ISSAI's auditing standards   | Implementation of the ISSAI's auditing standards   |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b> | <b>Key Deliverables/<br/>Results</b> | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|--------------------------------------|--|--|--|
|   |                                      | Select appropriate staff to attend PASAI's capacity building programmes. | Select appropriate staff to attend PASAI's capacity building programs. | Select appropriate staff to attend PASAI's capacity building programmes. |

### **OUTPUT 3: Special Reviews and Investigation and Performance Audits**

The purpose of this output is to promote and maintain accountability for the proper utilisation of Crown resources, and Donor (Aid) contributions . This output pursue any concern that arises in respect of the management of public resources which in its opinion justifies further investigation.

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>   | <b>Key Deliverables/<br/>Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
| Our general public has confidence in the systems of government.   | Public service delivery is efficient, improved and delivered at low cost. Waste, abuse and misused of public resources are reported, addressed and minimized. | Plan, arrange and then complete 2 Performance Audits by 30 June 2016.                              | Plan, arrange and then complete 2 Performance Audits by 30 June 2017.                              | Plan, arrange and then complete 2 Performance Audits by 30 June 2018.                              |
| A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions. | Public officials are held accountable for their actions and any abuse and misuse of public resources are reported and dealt with.                             | Plan, arrange and then complete Special Reviews & Investigations approved by PERC by 30 June 2016. | Plan, arrange and then complete Special Reviews & Investigations approved by PERC by 30 June 2017. | Plan, arrange and then complete Special Reviews & Investigations approved by PERC by 30 June 2018. |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
| A machinery of government focused on strategic direction, progressive partnership and service satisfaction.    | <p>Development partners and foreign investors have confidence in funding governmental and nongovernmental projects .</p> <p>All tender proposal openings we attend are carried as required under the CIGFPP manual.</p> | <p>Plan, arrange and then complete 2 Special Purpose Audits by 30 June 2016.</p> <p>Attend all tender opening requests.</p>                             | <p>Plan, arrange and then complete 2 Special Purpose Audits by 30 June 2017.</p> <p>Attend all tender opening requests.</p>                             | <p>Plan, arrange and then complete 2 Special Purpose Audits by 30 June 2018.</p> <p>Attend all tender opening requests.</p>                             |
| Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes. | <p>PAC carries out public hearings on audit report findings to hold public officials accountable for their financial performance. Clients are confident with our recommendations and these have been implemented.</p>   | <p>Provide staff and support to PAC for 4 public hearings.</p> <p>Follow up on audit recommendations 6 months after audit reports have been issued.</p> | <p>Provide staff and support to PAC for 4 public hearings.</p> <p>Follow up on audit recommendations 6 months after audit reports have been issued.</p> | <p>Provide staff and support to PAC for 4 public hearings.</p> <p>Follow up on audit recommendations 6 months after audit reports have been issued.</p> |

## OUTPUT 4: Corporate Services

To provide administration and support services to ensure the delivery of our audit services are in line with relevant government legislations and policies

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| <p>To ensure that all financial decisions are informed and fiscally responsible.</p> | <p>Use of public funds is in line with MFEM Act requirements.</p> <p>Unqualified Audit Report.</p> <p>Audit fees collected and banked in timely manner.</p> | <p>All budgets, monthly and annual financial reports are completed according to required standards.</p> <p>Bulk funding is received according to phased cash-flow.</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> <p>Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.</p> | <p>All budgets, monthly and annual financial reports are completed according to required standards.</p> <p>Bulk funding is received according to phased cash-flow.</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> <p>Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.</p> | <p>All budgets, monthly and annual financial reports are completed according to required standards.</p> <p>Bulk funding is received according to phased cash-flow.</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> <p>Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.</p> |
| <p>Adherence to good employer principles of the Public Service Act.</p>              | <p>Employees are treated fairly. Employees understand their roles, responsibilities and entitlements</p>  | <p>Compliance with PERCA and OPSC policies governing employee management.</p>  | <p>Compliance with PERCA and OPSC policies governing employee management.</p>  | <p>Compliance with PERCA and OPSC policies governing employee management.</p>  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
|  | <p>within the Office.</p> <p>Recruitment of staff administered in a fair and transparent manner.</p> <p>Employees paid in accordance with the approved salary bands and entitlements.</p>  | <p>Job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>  | <p>Job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>  | <p>Job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>  |
| <p>Effective implementation of relevant laws and policies.</p> <p>To ensure the Office Information Technology (IT) and computer program works effectively and supports the delivery of audit services.</p> | <p>Implementation of relevant laws are guided by appropriate policies.</p> <p>The Office IT system supports the efficiency and economic delivery of audit services and is working effectively.</p> <p>Our communication with clients and key stakeholders is effective and timely. Improved service delivery.</p> <p>Audits reports are loaded on the PERCA website and available to</p> | <p>PERCA Office policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies are implemented</p> <p>All audit reports tabled in Parliament are loaded on PERCA Website.</p> <p>Teammate auditing software is maintained and serviced.</p> <p>Computer network and server is backed up on a weekly basis.</p> | <p>PERCA Office policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies are implemented</p> <p>All audit reports tabled in Parliament are loaded on PERCA Website.</p> <p>Teammate auditing software is maintained and serviced.</p> <p>Computer network and server is backed up on a weekly basis.</p> | <p>PERCA Office policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies are implemented</p> <p>All audit reports tabled in Parliament are loaded on PERCA Website.</p> <p>Teammate auditing software is maintained and serviced.</p> <p>Computer network and server is backed up on a weekly basis.</p> |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>                                 | <b>Key Deliverables/<br/>Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|---|---|--|--|
|   | the public.   |   |  |  |
| Increase service efficiency and reach for all audits.                               | Audit process is enhanced and clients are satisfied.  | Collation of all pre-fieldwork material for all audits completed.<br>Audit files prepared for schedule audits<br>List of audit requirements sent to clients for schedule audits   | Collation of all pre-fieldwork material for all audits completed.<br>Audit files prepared for schedule audits<br>List of audit requirements sent to clients for schedule audits  | Collation of all pre-fieldwork material for all audits completed.<br>Audit files prepared for schedule audits<br>List of audit requirements sent to clients for schedule audits  |
| To ensure Auditee respond to audit findings and recommendations in a timely manner. | Auditee response to audit findings and recommendations in a timely manner.<br><br>Management responses documented and reported.<br><br>Transparency and accountability is improved. | All management and special reviews reports followed up 14 days after reports are issued.<br><br>Management/Auditee responses collated and reported in quarterly reports to Parliament.<br><br>Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC. | All management and special reviews reports followed up 14 days after reports are issued.<br><br>Management/Auditee responses collated and reported in quarterly reports to Parliament.<br><br>Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC | All management and special reviews reports followed up 14 days after reports are issued.<br><br>Management/Auditee responses collated and reported in quarterly reports to Parliament.<br><br>Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC |

## Payments on Behalf of the Crown Managed by Audit

**Table 2.3 Payment on behalf of the Crown 2015/16 to 2018/19**

|  | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4 Years  |
|--|---------------------|---------------------|---------------------|---------------------|----------------|
| PERC Salaries and Administration Costs | 42,500              | 42,500              | 42,500              | 42,500              | 170,000        |
| Audit Fees                             | 95,600              | 95,600              | 95,600              | 95,600              | 382,400        |
| <b>TOTAL</b>                           | <b>138,100</b>      | <b>138,100</b>      | <b>138,100</b>      | <b>138,100</b>      | <b>552,400</b> |

## New Initiatives

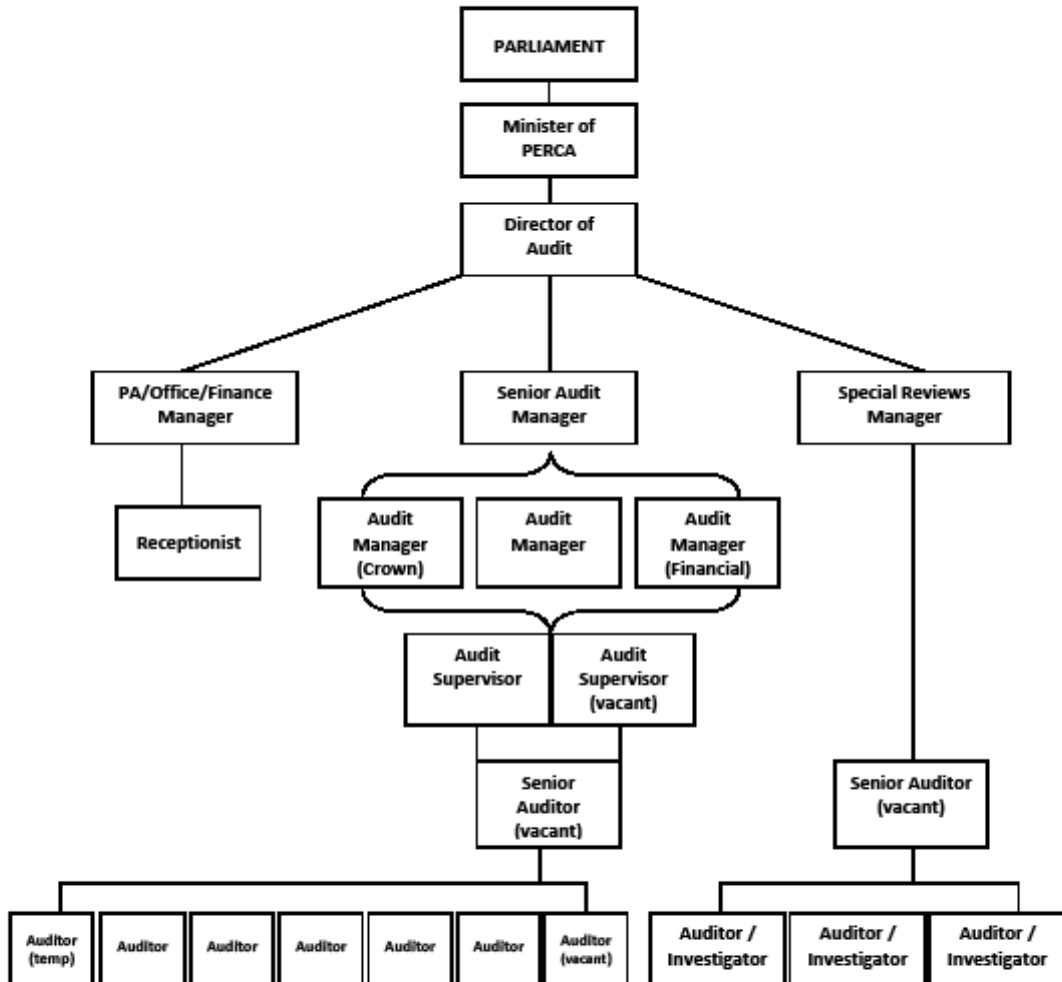
**Table 2.4 New Initiatives**

| Proposal #   | Proposal title                 | Cost Type | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|--------------|--------------------------------|-----------|---------------|---------------|---------------|---------------|--------------------|
| 1            | GSF Contribution increase      | Personnel | 1,000         | 1,000         | 1,000         | 1,000         | 4,000              |
| 2            | Payroll and HR Efficiency Gain | Operating | -1000         | -1000         | -1000         | -1000         | -4000              |
| 3            | IT Efficiencies                | Operating | -2000         | -2000         | -2000         | -2000         | -8000              |
| 4            | General Productivity Savings   | Operating | -1000         | -1000         | -1000         | -1000         | -4000              |
| <b>Total</b> |                                |           | <b>-3,000</b> | <b>-3,000</b> | <b>-3,000</b> | <b>-3,000</b> | <b>-12,000</b>     |



## Staffing Resources and Structure

### Organisational Structure



### 3 Crown Law Office

#### 3.1 Introduction

The Crown Law Office is responsible for the provision of legal advice, litigation and legislation drafting services to Government.

The Crown Law Office receives resources from the Government. Total resourcing and output funding for the Ministry is shown in the tables below.

**Table 3.1 Total Resourcing – Government and ODA (\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 713,137           | 642,137              | 642,137              | 642,138              | 3,281,686        |
| Trading Revenue                | -                 | -                    | -                    | -                    | -                |
| Official Development Assistant | -                 | -                    | -                    | -                    | -                |
| <b>Total Resourcing</b>        | <b>713,137</b>    | <b>642,137</b>       | <b>642,137</b>       | <b>642,138</b>       | <b>3,281,686</b> |

**Table 3.2 Output Funding for 2015/16 (\$)**

|                            | Output 1 Legal<br>Advisory | Output 2 Litigation | Output 3<br>Legislative<br>Drafting | TOTAL          |
|----------------------------|----------------------------|---------------------|-------------------------------------|----------------|
| Personnel                  | 216,944                    | 162,708             | 113,402                             | 493,054        |
| Operating                  | 94,204                     | 70,653              | 49,243                              | 214,100        |
| Depreciation               | 2,633                      | 1,974               | 1,376                               | 5,983          |
| <b>Gross Appropriation</b> | <b>313,780</b>             | <b>235,335</b>      | <b>164,022</b>                      | <b>713,137</b> |
| Trading Revenue            | -                          | -                   | -                                   | -              |
| <b>Net Appropriation</b>   | <b>313,780</b>             | <b>235,335</b>      | <b>164,022</b>                      | <b>713,137</b> |

#### 3.2 Outputs and Key Deliverables

##### OUTPUT 1: Advisory

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18                             |
|--|---|---|---|-----------------------------------|
| NSDP<br>Good governance<br>All Crown Counsel are expected to provide legal advice to achieve the identified strategic objectives. The services and activities delivered apply across the board | Provide legal advice to whole of Government (Cabinet, Ministers, Ministries, Agencies, Parliament) on broad range of issues including constitutional, criminal, civil, commercial, administrative, land and | Robust and sound advice provided in timely and competent manner that minimises legal risk to Government. Government confidence in standard of service improves so that the Crown Law Office is the sole provider of | Continue the up-skilling process set out for 2015/16. Appoint Deputy Solicitor-General All legal services to Government centralised at the Crown Law Office | Continue the up-skilling process. |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals           | Key Deliverables/<br>Results   | 15-16   | 16-17  | 17-18                             |
|--|--|---|--|-----------------------------------|
| and generally<br>outputs are not<br>Crown Law driven | employment<br>matters.   | legal advice<br>across<br>Government –<br>minimises legal<br>risk<br>Continual up-<br>skilling of Crown<br>Counsel.<br>Complexity of the<br>advice provided<br>by individual<br>counsel will<br>increase<br>according to<br>experience and<br>ability.<br>Improve all<br>counsel’s<br>knowledge of<br>commercial<br>issues.   |  |                                   |
| Safe secure and<br>just society                      | Deliverables are<br>as above   | As above  | As above   | As above                          |
| Improve the<br>efficiency of the<br>Justice system   | Provide advice<br>direct to<br>Secretary for<br>Justice and to the<br>Police on legal<br>issue involving<br>the Crown.<br>Conduct all<br>litigation to which<br>the Crown is a<br>party. | Hold weekly<br>meetings with<br>police<br>prosecutors and<br>CIB -sound legal<br>advice pre trial<br>and during<br>investigation<br>phase minimises<br>litigation risk.<br>Identify legal<br>issues where<br>consistent<br>principled<br>approach is not<br>followed and<br>redress if<br>necessary by<br>appellate process<br>Identify gaps in<br>legislation that<br>ought to be met<br>to improve<br>administration of<br>justice. | Continue to<br>provide advice<br>that recognises<br>and then<br>mitigates risk | Continue as per<br>previous years |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals                               | Key Deliverables/<br>Results  | 15-16   | 16-17 | 17-18 |
|--|---|---|-------|-------|
|  |   | <p>Identification of issues improving.<br/>Capacity internally to advise on land issues improving.<br/>Manage the criminal trial process</p>  |       |       |
| <p>Government priorities from BPS 2015/16<br/>Celebrating our people</p> | <p>Explore ways that will result in the improved welfare of Cook Islanders<br/>Strengthen efforts to reduce all forms of violence particularly against women and girls<br/>Increase efforts to improve the efficiency of the justice system</p> | <p>The Privy Council dismisses the CINSF appeal and Act is not declared unconstitutional.<br/>As directed amendments to the Act are drafted and presented to Parliament providing greater flexibility to contributors<br/>Family Law Bill will be introduced at next session of Parliament<br/>Crimes Bill will be finalised and introduced to Parliament by the end of 2015<br/>Draft other relevant legislation as directed by Government<br/>Continue to improve the efficiency of the Justice system by ensuring consistent application of principle and where necessary establishing</p> |       |       |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals             | Key Deliverables/<br>Results  | 15-16  | 16-17 | 17-18 |
|--|---|--|-------|-------|
|  |   | guidelines and tariffs through the appellate process.  |       |       |
| Celebrating our environment                            | Strengthen systems and processes for assessing impact of development on our environment   | Provide advice as required to NES and other relevant departments<br>If required commence prosecution for failure to comply with regulatory obligations so as to provide deterrence.<br>Advise on reform of the regulatory framework to strengthen the process as directed.   |       |       |
| Celebrating our economy and improving our productivity | Identify and remove barriers to business and enterprise<br><br>Enhance sustainable fisheries both inshore and off shore<br><br>Maintain efforts to ensure seabed regulatory frameworks are robust | Continue to provide advice to Tourism and to BTIB as required<br>Continue to assist MMR in drafting relevant agreements and when necessary assist settlement negotiations for illegal activity<br>Oversee the drafting process for sea bed mining<br>Continue to provide advice in respect of Joint Venture Agreement/s in respect of international exploration rights |       |       |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals            | Key Deliverables/<br>Results   | 15-16  | 16-17 | 17-18 |
|---|--|--|-------|-------|
| Putting in place the means to progress our priorities | <p>Ensure the Public service can provide services required</p> <p>Continue to implement Project City and Te Mato Vai projects</p> <p>Implement renewable energy in the Southern group</p> <p>Change the telecommunications landscape</p> | <p>Provide advice on Public Service policy and ensure compliance with statutory framework</p> <p>Amendments to the Public Service Act have been drafted and the Bill will be tabled in Parliament by the end of 2015</p> <p>Continue robust application of tender process to ensure compliance and fiscally responsible</p> <p>Negotiate and draft contract documents as directed</p> <p>Continue involvement in process of taking land by warrant to complete solar energy project</p> <p>Provide advice on commercial aspects relevant to the telecommunication industry involving Government and progress draft Telecommunications Bill</p> |       |       |

## OUTPUT 2: Litigation

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18   |
|---|---|--|--|---|
| <p>NSDP</p> <p>Good governance</p> <p>Secure and Just society</p> <p>Improve efficiency of the Justice system</p> | <p>Management of the prosecution process is the key deliverable. Deliverables cannot be measured by number of Court cases – litigation is out of the control of the Crown Law Office</p> <p>Deliverables cannot be measured in terms of number of trials per year or number of successful prosecutions or civil matters won or lost</p> <p>This key output can only be measured in terms of the standard of counsel in Court and whether the Crown Law Office meets the expectations of the Judiciary and relevant stakeholders</p> | <p>Provide advice to police during investigation phase and on decisions to prosecute</p> <p>Provide advice to Ministers and to heads of Ministries in respect of regulatory matters and prosecute if required</p> <p>Represent the Crown on all litigation to which it is a party</p> <p>Assist the police prosecutors by attending weekly court hearings and appear on complex matters heard before Justices of the Peace</p> <p>50% of Crown Counsel appear regularly in the High Court on range of litigation issues involving the Crown.</p> | <p>Improve standard of representation by the Crown in the High Court at all levels</p> <p>Continual up-skilling of Crown Counsel – complexity of litigation will increase with experience</p> <p>1-2 counsel attend litigation skills course overseas</p> <p>Continue training of police prosecutors</p> | <p>As for the previous years it is an ongoing process that will improve with experience</p> |
| <p>Government priorities from BPS 2015/16</p> <p>Celebrating our people</p>                                       | <p>Explore ways that will result in the improved welfare of Cook Islanders</p> <p>Strengthen efforts to reduce all forms of violence particularly against women</p>   | <p>Monitor cases involving domestic violence in Court and where necessary appeal cases where Court has erred in application of principle</p> <p>Prioritise criminal</p>  |  |   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals             | Key Deliverables/<br>Results   | 15-16   | 16-17 | 17-18 |
|--|--|---|-------|-------|
|  | <p>and girls</p> <p>Increase efforts to improve the efficiency of the justice system</p>   | <p>trials involving allegations of abuse</p> <p>Identify legislative reform</p> |       |       |
| Celebrating our environment                            | Strengthen systems and processes for assessing impact of development on our environment  | Prosecute regulatory offences as required                                       |       |       |
| Celebrating our economy and improving our productivity | <p>Identify and remove barriers to business and enterprise</p> <p>Enhance sustainable fisheries both inshore and off shore</p> <p>Maintain efforts to ensure seabed regulatory frameworks are robust</p>                                 | Commence litigation if required   |       |       |
| Putting in place the means to progress our priorities  | <p>Ensure the Public service can provide services required</p> <p>Continue to implement Project City and Te Mato Vai projects</p> <p>Implement renewable energy in the Southern group</p> <p>Change the telecommunications landscape</p> | Commence or defend litigation to which Government is a party                    |       |       |



### OUTPUT 3: Legislative Drafting

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18                        |
|---|---|---|--|------------------------------|
| Good governance<br>Secure and Just<br>society<br>Improve<br>efficiency of the<br>Justice system | Identify problems<br>with current<br>legislation and<br>propose<br>amendments<br>Draft legislation<br>in accordance<br>with the Solicitor-<br>Generals<br>Legislative<br>Drafting<br>Directions and as<br>directed by<br>Cabinet and<br>present to<br>Parliament<br>Manage drafting<br>assistance<br>provided by<br>NZPCO and other<br>external providers | Family Law Bill<br>and Crimes Bill<br>enacted<br>Other legislation<br>drafted according<br>to Government's<br>priorities<br>Timely<br>presentation of<br>Bills to Parliament<br>Improve internal<br>capacity to draft<br>legislation that<br>will reduce<br>reliance on<br>external providers | As for 2015/16<br>but the legislation<br>programme<br>cannot be<br>anticipated | As for the<br>previous years |
| Government<br>priorities from<br>BPS 2015/16<br><br>Celebrating our<br>people                   | Explore ways that<br>will result in the<br>improved welfare<br>of Cook Islanders<br><br>Strengthen<br>efforts to reduce<br>all forms of<br>violence<br>particularly<br>against women<br>and girls<br><br>Increase efforts<br>to improve the<br>efficiency of the<br>justice system  | All four priorities<br>in the 2015/16<br>BPS will be met<br>by drafting<br>legislation as<br>directed by<br>Government.<br>Advise individual<br>Ministries on<br>legislation<br>framework (if any<br>required) to<br>ensure<br>compliance with<br>the BPS.                                    |  |                              |
| Celebrating our<br>environment  | Strengthen<br>systems and<br>processes for<br>assessing impact<br>of development<br>on our<br>environment   |   |  |                              |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals             | Key Deliverables/<br>Results   | 15-16 | 16-17 | 17-18 |
|--|--|-------|-------|-------|
| Celebrating our economy and improving our productivity | <p>Identify and remove barriers to business and enterprise</p> <p>Enhance sustainable fisheries both inshore and off shore</p> <p>Maintain efforts to ensure seabed regulatory frameworks are robust</p>                                 |       |       |       |
| Putting in place the means to progress our priorities  | <p>Ensure the Public service can provide services required</p> <p>Continue to implement Project City and Te Mato Vai projects</p> <p>Implement renewable energy in the Southern group</p> <p>Change the telecommunications landscape</p> |       |       |       |

## Output 4: Corporate Services

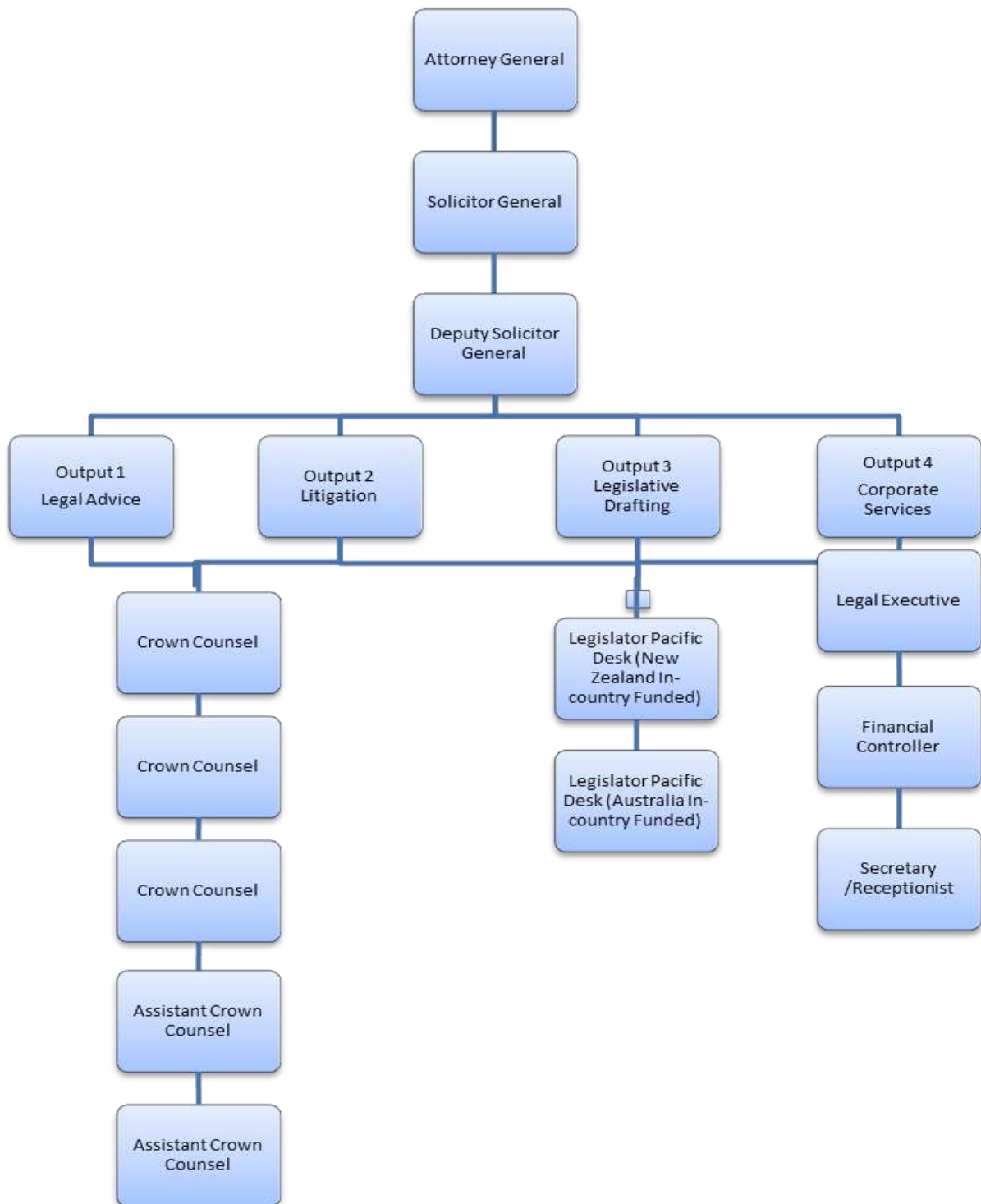
| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16   | 16-17                        | 17-18                        |
|---|---|---|------------------------------|------------------------------|
| Output 4 deliverables cannot be particularised against the NSDP and BPS priorities identified in outputs 1 -3. The key deliverables that equally apply are to ensure CLO meets the target indicators. Issues of non compliance by other Government Ministries/Agencies are addressed as and when required by the appropriate output – advice – litigation – legislation reform. | <p>All fiscal and administrative management policies are applied consistently.</p> <p>Use of public funds in accordance with MFEM Act -Audit and PERCA.</p> <p>Advise Government on all legal issues.</p> | <p>Secretary/Recepti onist to attend USP or on-line training to improve computer skills</p> <p>Legal Executive to assist Finance Officer and to review accounts</p> <p>Identify on-line training to improve and to ensure continual updating of knowledge, skills, practise management and professionalism.</p> | Continue to meet obligations | Continue to meet obligations |

### New Initiatives

Table 3.3 New Initiatives

| Proposal #   | Proposal title                                   | Cost Type | 2015/16       | 2016/17      | 2017/18      | 2018/19      | Total Program Cost |
|--------------|--|-----------|---------------|--------------|--------------|--------------|--------------------|
| 1            | CINSF costs associated with Privy Council Appeal | Operating | 70,000        | -            | -            | -            | 70,000             |
| 2            | Payroll and HR Efficiency Gain                   | Operating | -1000         | -1000        | -1000        | -1000        | -4000              |
| 3            | General Productivity Savings                     | Operating | -1000         | -1000        | -1000        | -1000        | -4000              |
| <b>Total</b> |  |           | <b>68,000</b> | <b>-2000</b> | <b>-2000</b> | <b>-2000</b> | <b>62,000</b>      |

## Staffing Resources and Structure



## 4 Ministry of Culture

### 4.1 Introduction

The Ministry of Cultural Development is responsible for the following:

- Encourage, promote, support and develop the standards in the arts;
- Encourage, promote, and develop the practice and appreciation of the Cook Is. Arts and Culture;
- Make accessible to every person in the Cook Is. as far as may be practicable, all forms of artistic activity;
- Carry out or oversee as appropriate all activities of the Library and Museum, Archives, Anthropological Services, National Arts Council, Constitution Celebrations, Audio Visual Recording Unit, and such other related Core Functions as may be added from time to time and be prescribed in any enactment;
- Carry out the Ministry's activities in cooperation with other relevant government departments and various national and international interest groups
- Charge such fees as it thinks fit for admission to land or buildings vested in it or under its control, or in respect of any exhibition or performance arranged or undertaken by it;
- Collect, examine, disseminate, or publish any information relating to the arts or to any particular form of art;
- Advise the Minister on any matter relating to or affecting the objectives and functions of the Ministry;
- With written consent of the Minister establish trust accounts in such manner as may be recommended by the Council and approved by the Audit Officer.

Functions as provided under the Ministry of Cultural Development Act 1990

- Store for better preservation the public records of the Cook Islands
- Acquire for the Archives records and material other than public records
- The care, custody, control and administration of the public records in the Archives office.
- Custody and preservation of the Archives: deposit
- Inspection of Public Records not in the Archives
- Return of public records to Government Office
- Destruction and Disposal of public records,
- Public access to public records
- Publication of public records

Functions as provided under the Public Records Act 1984

The Ministry of Culture is responsible for "A living cultural heritage and Reo Maori with vibrant arts forming the foundation of our National Identity & Pride, whereby it is founded on Cultural Heritage, Identified by Reo Maori and Showcased through Vibrant Arts, contributing to the sustainable economic development of the Cook Islands.

For all to participate and experience national cultural pride through a range of programmes and initiatives that meet individual needs and community expectations in cultural heritage preservation, artistic excellence, cultural enterprise and creativity.

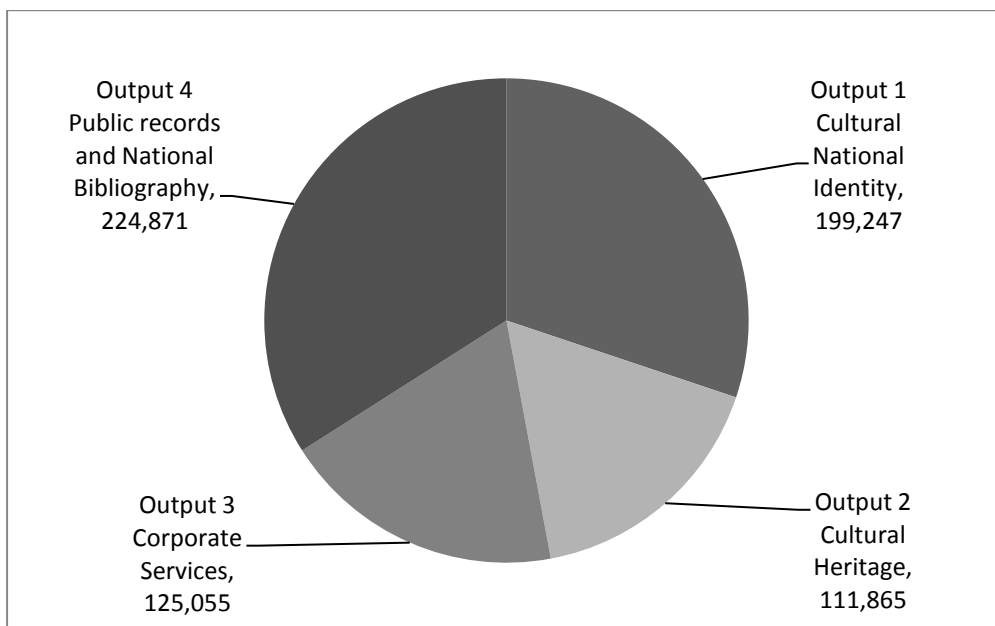
**Table 4.1 Total Resourcing – Government and ODA (\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 661,038           | 660,038              | 659,038              | 658,040              | 2,638,153        |
| Trading Revenue                | 175,000           | 175,000              | 175,000              | 175,000              | 700,000          |
| Official Development Assistant |                   |                      |                      |                      |                  |
| <b>Total Resourcing</b>        | <b>836,038</b>    | <b>835,038</b>       | <b>834,038</b>       | <b>833,040</b>       | <b>3,338,153</b> |

**Table 4.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Cultural<br>National<br>Identity | Output 2<br>Cultural<br>Heritage | Output 3<br>Corporate<br>Services | Output 4<br>Public records<br>and National<br>Bibliography | TOTAL          |
|----------------------------|--|----------------------------------|-----------------------------------|--|----------------|
| Personnel                  | 174,116                                      | 110,810                          | 117,900                           | 142,775  | 545,601        |
| Operating                  | 100,000                                      | 10,000                           | 10,000                            | 73,782   | 193,782        |
| Depreciation               | 78,131                                       | 1,055                            | 3,155                             | 14,314   | 96,655         |
| <b>Gross Appropriation</b> | <b>352,247</b>                               | <b>121,865</b>                   | <b>131,055</b>                    | <b>230,871</b>   | <b>836,038</b> |
| Trading Revenue            | 153,000                                      | 10,000                           | 6,000                             | 6,000  | 175,000        |
| <b>Net Appropriation</b>   | <b>199,247</b>                               | <b>111,865</b>                   | <b>125,055</b>                    | <b>224,871</b>   | <b>661,038</b> |

**Chart 4.1 Output Funding for 2015/16(\$)**



## 4.2 Ministry of Cultural Development: Outputs and Key Deliverables

### Output 1: Cultural National Identity

- The main purpose of this Output is to maintain the unique cultural national identity of the people of the Cook Islands. This can be achieved by holding events and activities including,
  - The 50<sup>th</sup> Constitution Celebrations as the Premier event.
  - The 4-5 established national cultural events on our National Calendar.
  - Support the Meetings/Incentives/Conferences/Forums/Events market through cultural services, advise and content.
  - Sustain the National Historic Audio Visual Collection of the Cook Islands.
  - Cook Islands National Representation at the Festival of Pacific Art (FOPA2014) in May/June 2016

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18 |
|---|--|--|--|-------|
| NSDP 4.5<br>Cook Islanders share a strong national identity and sense of belonging.<br><br>BPS1.10<br>Promote the inclusive celebration of our traditions, culture, heritage and nationhood | The 50th Constitution Celebrations/Te Maeva Nui 2015 is successfully delivered(50thCC) (3,641,000 Poboc) | To Promote the Cultural National Identity of the Cook Islands:<br>Collaboration with stakeholders<br>Plans are implemented   | To Promote the Cultural National Identity of the Cook Islands:<br>Collaboration with stakeholders<br>Plans are implemented   |       |
|   | The MOCD National Cultural Events Calendar is successfully delivered(NCEC)                               | Encourage the growth and expansion of productive activities as may enhance cultural art forms:<br>Collaboration with stakeholders and participants.<br>Plans are implemented               | Encourage the growth and expansion of productive activities as may enhance cultural art forms:<br>Collaboration with stakeholders and participants.<br>Plans are implemented |       |
|   | Meetings/Incentives/Conferences/Forums/Events (MICE) are successfully hosted and supported by MOCD       | To facilitate income and economic growth:<br>Partnership with stakeholders hosting MICE events at the National Culture Centre(NCC)<br>Provide support to MICE events<br>Provide support to | To facilitate income and economic growth:<br>Partnership with stakeholders hosting MICE events at the National Culture Centre(NCC)<br>Provide support to MICE events         |       |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18 |
|--------------------------------------|---|---|---|-------|
|                                      |   | Community events  |   |       |
|                                      | To maintain the documentation of the historic and important events and accounts of the Cook Islands (200k Capx)         | To facilitate the preservation and growth of the National Collection:<br>Film and record cultural activities and historic events  | To facilitate the preservation and growth of the National Collection:<br>Film and record cultural activities and historic events<br>Provide support to Community events |       |
|                                      | The Cook Islands is successfully represented at the Pacific Arts Festival, in Guam, 22 May to 6 June 2016. (200k Poboc) | Cook Islands National Performing Arts Team (CINPAT) is selected, trained and ready to travel by end of April 2016<br>CINPAT attends the Festival and successfully represents the Cook Islands at it's normal high standards.<br>CINPAT returns to the Cook Islands with all it's members safe and in good health. |   |       |

## Output 2: Cultural Heritage

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16   | 16-17 | 17-18 |
|--|--|---|-------|-------|
| BPS 1.10<br>Promote the inclusive celebration of our traditions, culture, heritage and nationhood. | The Cultural and Art Forms of the Cook Islands are successfully promoted to maintain the Cultural National Identity of the | 4 major and special exhibitions to celebrate "The 50th Celebrations of Arts, Cultural and Historical Events of the Cook Islands . |       |       |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17 | 17-18 |
|--|--|---|-------|-------|
|  | <p>People of the Cook Islands.<br/>(MOCD Act 1990)</p> <p>Reo Maori is successfully maintained and promoted.<br/>(Reo Maori Act, 2003)</p> <p>The Cultural and historic places and sites in the Cook Islands are successfully recorded.<br/>(Cultural &amp; Historical Places Trust Act, 1994-95)</p> <p>Preservation and access to the Historical Oral Traditional Heritage Collection of the Cook Islands is maintained.<br/>(MOCD Act, 1990)</p> <p>Better protection of Cook Islands artifacts and antiquities is established to control the movement of artifacts and antiquities out of the country<br/>(Antiquities and Artifacts Act 1994-95).</p> | <p>2 major annual exhibitions are successfully carried out</p> <p>The Reo Maori Commission is successful in increasing the Reo Maori Standard by 50 words</p> <p>Site registration is increased over Rarotonga for protection and preservation.<br/>Working partnership with stake holders and traditional</p> <p>50th Constitution Celebrations<br/>Historic Book is published</p> <p>Promote border control mechanisms and systems to protect Cook Islands Artifacts and Antiquities.</p> |       |       |

## Output 3: National Records and Information

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16  | 16-17 | 17-18  |
|--|--|--|-------|--|
| <p>NSDP 4.5<br/>Cook Islanders share a strong national identity and sense of belonging.</p> <p>BPS1.10<br/>Promote the inclusive celebration of our traditions, culture, heritage and nationhood</p> | <p>The Published Heritage of the Cook Islands is Preserved, Enhanced and Accessible:</p> <p>The Legal Deposit Act is Developed</p> <p>The Cook Islands National Bibliography is fully overhauled, updated and accessible to the public</p> | <p>Legal Deposit Policy is approved by Cabinet</p> <p>Establishment of the Published Heritage Collection (PHC)</p> <p>Establishment of the Cook Islands National Bibliography</p> <p>Enhance and increase the information and awareness of the (PHC) to the public</p> <p>To increase the knowledge and improve the lives of Cook Islanders of their true identity</p> |       | <p>Legal Deposit Act is passed by Parliament</p> <p>Increase by 50% of the (PHC) of the Cook Islands</p> |
| <p>NSDP 4.5<br/>Cook Islanders share a strong national identity and sense of belonging.</p> <p>BPS1.10<br/>Promote the inclusive celebration of our traditions, culture, heritage and nationhood</p> | <p>Improved management of the Public Records of the Cook Islands</p>   | <p>Digitizing program continues and collection is increased</p> <p>The Public Records Management Policy training is complete for all Rarotonga based Government Agencies</p>   |       |  |

## Output 4: Corporate Services

- Corporate Services provides support to the agency through administrative functions.
- Execute administrative functions in compliance with government procedures of public administration and financial requirements
- Ensure use of public funds is in line with MFEM Act requirements & FPPM of MFEM
- Other related Core Functions as may be added from time to time and be prescribed in any enactment

| NSDP/BPS Strategic Objectives/ Goals                                       | Key Deliverables/ Results                             | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
| NSDP 7.1<br>Our general public has confidence in the systems of government | Effective financial Management and reporting          | Compliance with government policies and procedures  | Compliance with government policies and procedures  | Compliance with government policies and procedures  |
|  | Capacity building of Staff                            | Ongoing training opportunities are utilized through PSC, MOE/HRD, USP, MFEM, Technical Institutions, etc. | Ongoing training opportunities are utilized through PSC, MOE/HRD, USP, MFEM, Technical Institutions, etc. | Ongoing training opportunities are utilized through PSC, MOE/HRD, USP, MFEM, Technical Institutions, etc. |
|  | Effective people management                           | Adherence to good employer principles of the Public Service Act   | Adherence to good employer principles of the Public Service Act   | Adherence to good employer principles of the Public Service Act   |
|  | Traditional Knowledge and Copyright Act policy manual | 50% Traditional Knowledge and Copyright policies developed with training provided                         | 100% Traditional Knowledge and Copyright policies developed with training provided                        |   |

## Payments on Behalf of the Crown Managed by Ministry of Cultural Development

Table 4.3 Payment on behalf of the Crown 2015/16 to 2018/19

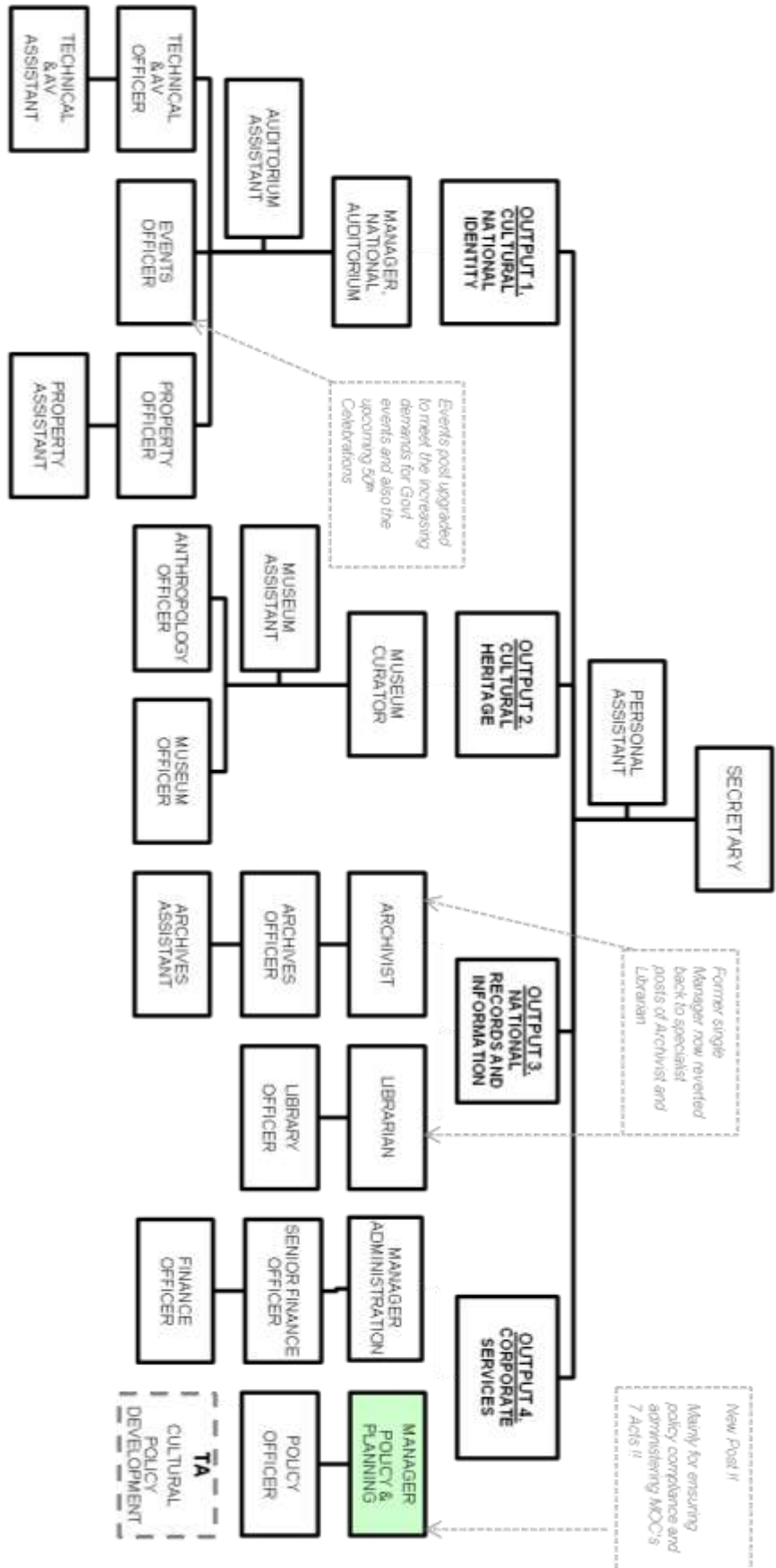
|  | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years |
|--|---------------------|---------------------|---------------------|---------------------|------------------|
| Outer Island Constitution Celebrations | 200,500             | 722,500             | 722,500             | 722,500             | 2,368,000        |
| <b>TOTAL</b>                           | <b>200,500</b>      | <b>722,500</b>      | <b>722,500</b>      | <b>722,500</b>      | <b>2,368,000</b> |

## New Initiatives

Table 4.4 New Initiatives

| Proposal # | Proposal title                 | Cost Type    | 2015/16         | 2016/17        | 2017/18        | 2018/19        | Total Program Cost |
|------------|--------------------------------|--------------|-----------------|----------------|----------------|----------------|--------------------|
| 1          | HOM Leave liability            | Personnel    | -5000           | -5000          | -5000          | -5000          | -20,000            |
| 2          | Payroll and HR Efficiency Gain | Operating    | -1000           | -1000          | -1000          | -1000          | -4,000             |
| 3          | IT Efficiencies                | Operating    | -2000           | -2000          | -2000          | -2000          | -8,000             |
| 4          | General productivity Savings   | Operating    | -3000           | -3000          | -3000          | -3000          | -12,000            |
| 5          | Te Maeva Nui                   | POBOC        | -522,000        |                |                |                | -522,000           |
|            |                                | <b>Total</b> | <b>-533,000</b> | <b>-12,000</b> | <b>-13,000</b> | <b>-13,000</b> | <b>-571,000</b>    |

## Staffing Resources and Structure



## 5 Business Trade and Investment Board

### 5.1 Introduction

“Economic Growth and Prosperity for the people of the Cook Islands.”

Government’s role through the BTIB is to create an enabling business environment. While this is a desired objective it does rely on a whole of Government approach and collaboration within and between key ministries including MFEM, Ministry of Justice, ICI, Ministry of Health, Police, Environment and state owned enterprises Te Aponga and Telecom.

BTIB is a key figure in driving economic growth in the Cook Islands through the promotion and development of business, trade and investment.

Business Trade Investment Board receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at

Table 6.1. Funding by Government by output in 2015/16 is shown at Table 6.2

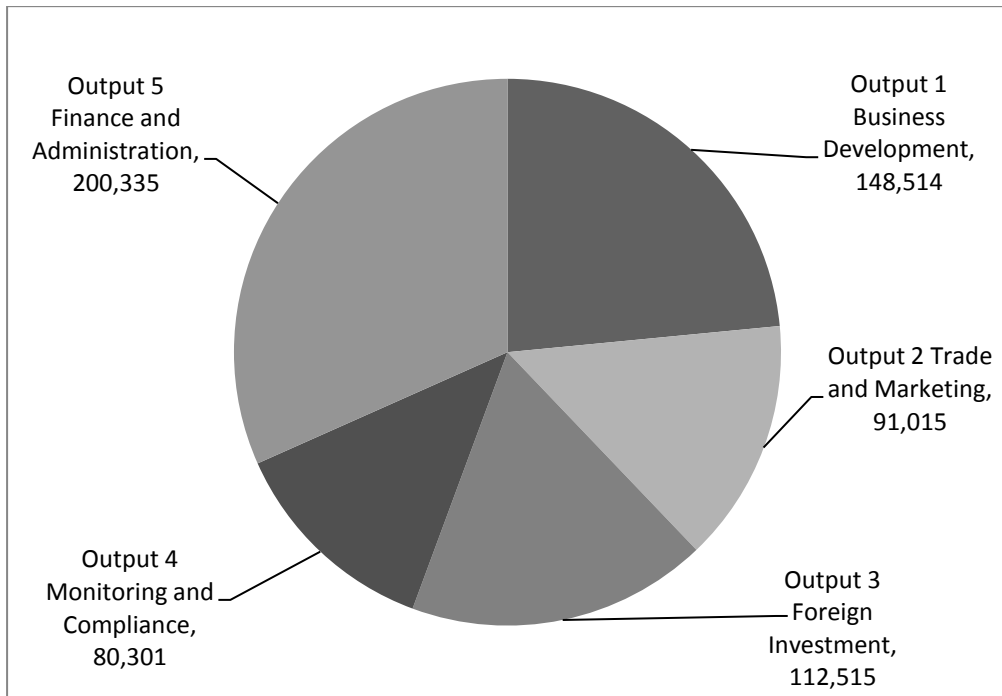
**Table 5.1 Total Resourcing – Government and ODA (\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 632,680           | 631,680              | 631,680              | 631,682              | 2,527,722        |
| Trading Revenue                | 23,380            | 23,380               | 23,380               | 23,380               | 116,900          |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>656,060</b>    | <b>655,060</b>       | <b>655,060</b>       | <b>656,062</b>       | <b>2,644,622</b> |

**Table 5.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Business<br>Development | Output 2<br>Trade and<br>Marketing | Output 3<br>Foreign<br>Investment | Output 4<br>Monitoring<br>and<br>Compliance | Output 5<br>Finance and<br>Administration | TOTAL          |
|----------------------------|-------------------------------------|------------------------------------|-----------------------------------|---|---|----------------|
| Personnel                  | 102,000                             | 57,000                             | 66,000                            | 33,786                                      | 155,700                                   | 414,486        |
| Operating                  | 46,514                              | 46,515                             | 46,515                            | 46,515                                      | 46,515                                    | 232,574        |
| Depreciation               |                                     |                                    |                                   |   | 9,000                                     | 9,000          |
| <b>Gross Appropriation</b> | <b>148,514</b>                      | <b>103,515</b>                     | <b>112,515</b>                    | <b>80,301</b>                               | <b>211,215</b>                            | <b>656,060</b> |
| Trading Revenue            |                                     | 12,500                             |                                   |   | 10,880                                    | 23,380         |
| <b>Net Appropriation</b>   | <b>148,514</b>                      | <b>91,015</b>                      | <b>112,515</b>                    | <b>80,301</b>                               | <b>200,335</b>                            | <b>632,680</b> |

**Chart 5.1 Output Funding for 2015/16(\$)**



## 5.2 Outputs and Key Deliverables

### OUTPUT 1: Business Development

- The Business Development output provides business support services, business training and entrepreneurship skills to all our stakeholders

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| A vibrant Cook Islands economy - a Cook Islands where ingenuity and connection to our culture and environment underpins the ability of our people to build business and enterprise for national economic growth, infrastructure for economic growth, sustainable livelihoods and resilience | Opportunities for Cook Islanders to participate in enterprises connected to our culture and environment are identified and promoted<br>Cook Islanders demonstrate and show their ingenuity in enterprise<br>Sustainable enterprises are established by Cook Islanders in niche areas | Increased participation by Cook Islanders in enterprises connected to our culture & environment<br>Increased capacity in business skills and sustainability among business owners.<br>Improved financial literacy skills of Cook Islands business owners. | Increase in number of Cook Islands enterprises<br><br>Sustainability of businesses in the Cook Islands higher than previous year<br><br>More sustainable businesses in the Cook Islands | Increase in number of Cook Islands enterprises<br><br>Sustainability of businesses in the Cook Islands higher than previous year<br><br>More sustainable businesses in the Cook Islands |
| Explore options to diversify & encourage business start up & growth   | Existing enterprises can see the opportunities to diversify & expand<br>Information on the cost of doing business is up to date and available to the public<br>Support through business training and low cost finance is made available  | Increased number of businesses take advantage of opportunities & diversify/ expand<br>Increased number of new businesses start up   | Increase in the number of Cook Islands enterprises  | Increase in number of Cook Islands enterprises  |
| Identify & remove barriers to business and enterprise   | An audit of possible barriers to business & enterprise has   | Audit undertaken & completed  | Implementation plan completed   | Complete implementing removal of barriers to  |

|  |  |  |  |  |
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|  | <p>been undertaken &amp; issues identified</p> <p>A plan to address and remove barriers to business is completed &amp; implemented</p>   |  |  | business & enterprise  |
| <p>Establish a financing mechanism to support our agri business sector with emphasis on vanilla production</p>     | <p>Provision of a financing program to support our agri business sector</p> <p>Revive the Agriculture Development Loan (ADL) and the Vanilla Assistance Fund</p>   | <p>Cook Islands growers are aware of the process and procedure for applying for funding support</p>  | <p>Cook Islands growers are aware of the process and procedure for applying for funding support</p>  | <p>Cook Islands growers are aware of the process and procedure for applying for funding support</p>  |
| <p>Develop innovative and enterprising businesses in targeted sectors by promoting public private partnerships</p> | <p>Develop a framework to lead the economic sector in the innovation of targeted business sectors</p> <p>Implement the framework on leading the economic sector in the innovation of targeted business sectors</p> | <p>Increase opportunities of diversifying the tourism industry</p> <p>Creation of new industries and employment</p> <p>Increase in innovative businesses</p> | <p>Monitor and evaluate the relevance of the framework on leading the economic sector in the innovation of targeted business sectors</p> <p>Protect the interests of SME's by implementing the DIB Act 1995-96</p> | <p>Monitor and evaluate the relevance of the framework on leading the economic sector in the innovation of targeted business sectors</p> <p>Protect the interests of SME's by implementing the DIB Act 1995-96</p> |



## Output 2: Trade and Marketing

- The Trade & Marketing output provides support and facilitation to industries and businesses involved in trade exports and trade within the Cook Islands

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| Identify and exploit trade opportunities   | <p>Market research to explore, identify and develop key sustainable export markets for high-quality exportable products &amp; produce.</p> <p>Increased export of Cook Islands products to key international markets.</p> <p>New Zealand/Australia Customs and Importation of Goods of high export potential from the Cook Islands.</p> | <p>Markets developed for the supply of Cook Islands high-value exportable products specifically vanilla, Noni and Maire.</p> <p>Exportable markets identified for Cook Islands high-value good quality Cook Islands produce and products specifically value-added Pawpaw, Vanilla, Coconut-pressed virgin oil.</p> <p>Improved compliance with NZ Customs &amp; Authorities for export requirements.</p> | <p>Consistent supply and sustainable export of Cook Islands high-value exportable products/produce specifically Noni and Maire.</p> <p>Increased income generation and economic growth through export of Pawpaw (value-added) and Vanilla.</p> <p>Exportable niche markets identified for Cook Islands high-value Cook Islands produce and products specifically coconut-pressed virgin oil, habanero chilies, piere and smoke-eels.</p> | <p>Increased income generation and economic growth through export of Cook Islands Pawpaw and Cook Islands Vanilla.</p> <p>Monitor international &amp; domestic trading mechanisms/data as per the National Statistical Development Strategy.</p> |
| Increase agricultural productivity with a focus on meeting demand of domestic consumption, income generation & import substitution | <p>Import substitution strategy key priorities implemented. Develop a strategy for centralizing the marketing and promotion of Cook Islands products. MOUs developed</p>  | <p>Import substitution is increased reducing the trade gap. Increased income generation and economic growth to the Pa Enua through domestic trading mechanisms. Increased level of</p>   | <p>Increased trading from the Pa Enua to key markets on Rarotonga to supply the growing tourism industry.</p>  | <p>Increased level of domestic trading from the Pa Enua to key markets on Rarotonga to supply the growing tourism industry.</p>  |

|  |  |   |  |  |
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|  | with key stakeholders to improve domestic trade. | domestic<br>Initiate mechanisms to capture domestic trading data through the National Statistical Development Strategy. |  |  |
|--|--|---|--|--|

### Output 3: Foreign Investment

- This output seeks to encourage foreign investment and particularly joint venture partnerships with Cook Islanders and promote the Cook Islands as an attractive place to invest

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|--|---|---|---|
| Ensure foreign direct investment policies for investment in the Cook Islands is current and effective. | The enactment of the foreign direct investment policy through Parliament<br>Effective management of the foreign direct investment policy and procedures manual;<br>Strengthen public awareness of the importance of foreign direct investment<br>Accuracy and reliability of the foreign direct investment database is maintained;<br>foreign direct investment is aligned to international standards<br>Review of the Development Investment Act 1995-1996; | A robust foreign direct investment policy.<br><br>Increase in investor confidence in the Cook islands investment pool leading to a increase in FDI<br><br>Reliable FDI database | A robust foreign direct investment policy.<br><br>Increase in investor confidence in the Cook islands investment pool leading to a increase in FDI<br><br>Reliable FDI database | A robust foreign direct investment policy.<br><br>Increase in investor confidence in the Cook islands investment pool leading to a increase in FDI<br><br>Reliable FDI database |

|   |   |   |  |   |
|---|---|---|--|---|
| Proactive promotion of the Cook Islands as a destination for foreign direct investment (general and targeted) | Investment programs/schemes established/initiated<br>Monitor and evaluate progress of investment in sector markets<br>Advice is transparent and effective for implementation<br>The provision of a user friendly informative web page | Increased volume of foreign direct investment (10% increase in FDI applications and value of investment over 2013-14)<br>Diversified Investment   | Increased volume of foreign direct investment (10% increase in FDI applications over 2014-15)<br>Diversified Investment - Investments are not only in tourism but other areas of the economy | Increased volume of foreign direct investment (10% increase in FDI applications over 2015-16)<br>Diversified Investment   |
| Implement opportunities for Cook Islanders to participate in foreign direct investment initiatives            | Assist and encourage the involvement of Cook islanders in joint ventures in foreign investment<br>Networks are established between locals and foreign investors via database and multi-media.   | 3% Increase in number of joint ventures between Cook Islanders and foreign Investors<br><br>Increase equity participation of Cook Islanders in investment opportunities in their work place | 3% Increase in number of joint ventures between Cook Islanders and foreign Investors<br><br>Increase equity participation of Cook Islanders in investment opportunities in their work place  | 3% Increase in number of joint ventures between Cook Islanders and foreign Investors<br><br>Increase equity participation of Cook Islanders in investment opportunities in their work place |

## Output 4: Monitoring and Compliance

- This output is intended to regulate foreign investment to ensure compliance with the act and regulations

| NSDP/BPS Strategic Objectives/ Goals                 | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18   |
|--|--|--|--|---|
| To provide a regulatory platform for BTIB activities | Implement the DIB Regulation 1995-96<br><br>Complete legislation review (development investment amendment act, development investment regulations, investment code | Robust investment/trade regulatory and compliance regime<br><br>The legislative review is passed through parliament. This has now been endorsed by Cabinet in January 2014 | Robust investment/trade regulatory and compliance regime<br><br>Clear and transparent regulation, act and investments code | Robust investment/trade regulatory and compliance regime<br><br>Review of the regulation, act and investment code to coincide with the environment. |

|  |  |   |   |   |
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|  |  |   |   |   |
| Maintain and monitor compliance of all foreign enterprises registration conditions                                 | Complete legislation amendments for offences against breach of condition.<br>High quality inspections are conducted as per set guidelines<br>Investigations made against foreign enterprises as they arise<br>Breaches are dealt with immediately and with the necessary process | Achieve standard and practises comparable with regional countries.<br>Ensure robust investment environment. | Achieve standard and practises comparable with regional countries.<br>Ensure robust investment environment. | Achieve standard and practises comparable with regional countries.<br>Ensure robust investment environment. |
| Ensure all foreign direct investment matters are enforced and aligned to the Development Investment Act 1995-1996. | A program on education and awareness on foreign direct investment requirements is delivered<br>Investigations and breach on the DIB Act is implemented as necessary<br>Foreign Direct Investment database is reviewed and updated  | A foreign direct investment regime that is transparent<br>Reduction in the breaches of investment laws      | A foreign direct investment regime that is transparent<br>Reduction in the breaches of investment laws      | A foreign direct investment regime that is transparent<br>Reduction in the breaches of investment laws      |

## Output 5: Finance and Administration

This output provides administrative support to all the other outputs through ensuring monthly reports and Annual Reports are produced accurately and timely to assist all users.

| NSDP/BPS<br>Strategic<br>Objectives/ Goals                                   | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| To ensure that all financial decisions are informed and fiscally responsible | all budget and financial reports are completed in accordance to required standards<br>bulk funding is received according to phased cash flow submitted to MFEM<br>audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter (2010/11, 2011/12 and 2012/13 noting the two year lag) | Transparent and efficient use of Government funds in line with MFEM Act requirements<br>Unqualified Audit Report | Transparent and efficient use of Government funds in line with MFEM Act requirements<br>Unqualified Audit Report | Transparent and efficient use of Government funds in line with MFEM Act requirements<br>Unqualified Audit Report |
| Adherence to good employer principles of the Public Service Act              | Compliance with public service policies governing employee management<br>Job descriptions are relevant, performance agreements and appraisals are completed<br>Staff development and team building programs implemented and maintained  | Employees are treated fairly<br>Employees understand their roles and responsibilities within the BTIB            | Employees are treated fairly<br>Employees understand their roles and responsibilities within the BTIB            | Employees are treated fairly<br>Employees understand their roles and responsibilities within the BTIB            |

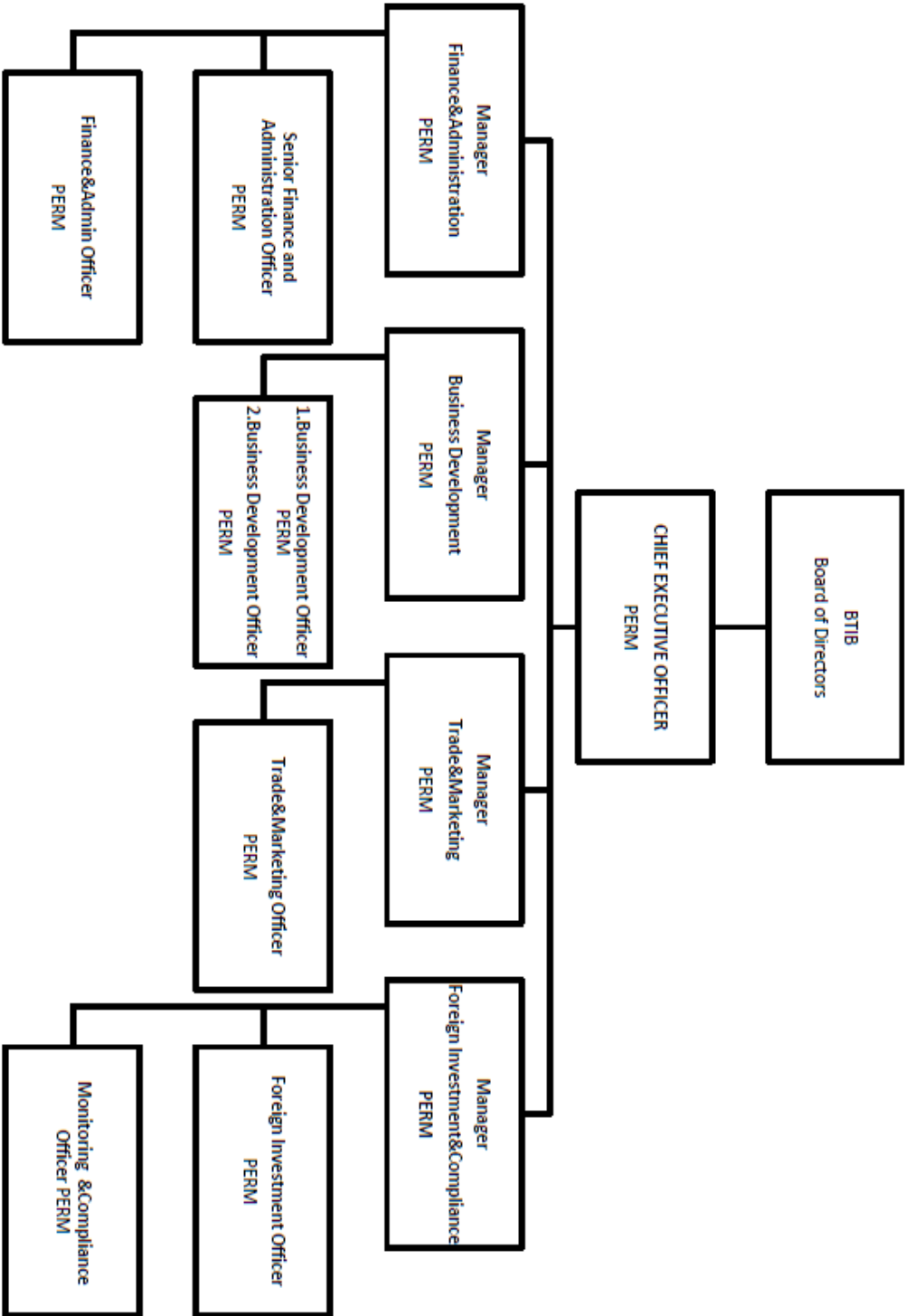
|   |   |  |  |  |
|---|---|--|--|--|
| Effective implementation of relevant laws and policies. | Operational polices and guidelines exist, relevant and effective<br>Communication strategy on polices are implemented<br>Awareness of the BTIB mandate is included in staff orientation | Implementation of relevant laws are guided by appropriate policies | Implementation of relevant laws are guided by appropriate policies | Implementation of relevant laws are guided by appropriate policies |
|---|---|--|--|--|

## New Initiatives

**Table 5.3 New Initiatives**

| Proposal #   | Proposal title                 | Cost Type | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|--------------|--------------------------------|-----------|---------------|---------------|---------------|---------------|--------------------|
| 1            | Payroll and HR Efficiency Gain | Operating | -1,000        | -1,000        | -1,000        | -1,000        | -4000              |
| 2            | IT Efficiencies                | Operating | -1000         | -1000         | -1000         | -1000         | -4000              |
| 3            | General Productivity Savings   | Operating | -2000         | -2000         | -2000         | -2000         | -8000              |
| <b>Total</b> |                                |           | <b>-4,000</b> | <b>-4,000</b> | <b>-4,000</b> | <b>-4,000</b> | <b>-16,000</b>     |

## Staffing Resources and Structure



## 6 Ministry of Education

### 6.1 Introduction

The Education Act (2012) mandates the Ministry of Education to govern, manage and provide both universal compulsory education and ongoing educational opportunities for Cook Islanders. The Ministry achieves this through the implementation of the Education Master Plan (2008-23) utilizing the Ministry's Statement of Intent (2015-19) and with cognizance of the National Sustainable Development Plan and the relevant regional and international conventions and mandates.

The Ministry of Education also hosts the Cook Islands National Commission for UNESCO.

The Ministry of Education receives resources from the Government and official development assistance.

Ministry of Education receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 7.1. Funding by Government by output in 2015/16 is shown at Table 7.2.

**Table 6.1 Total Resourcing – Government and ODA(\$)**

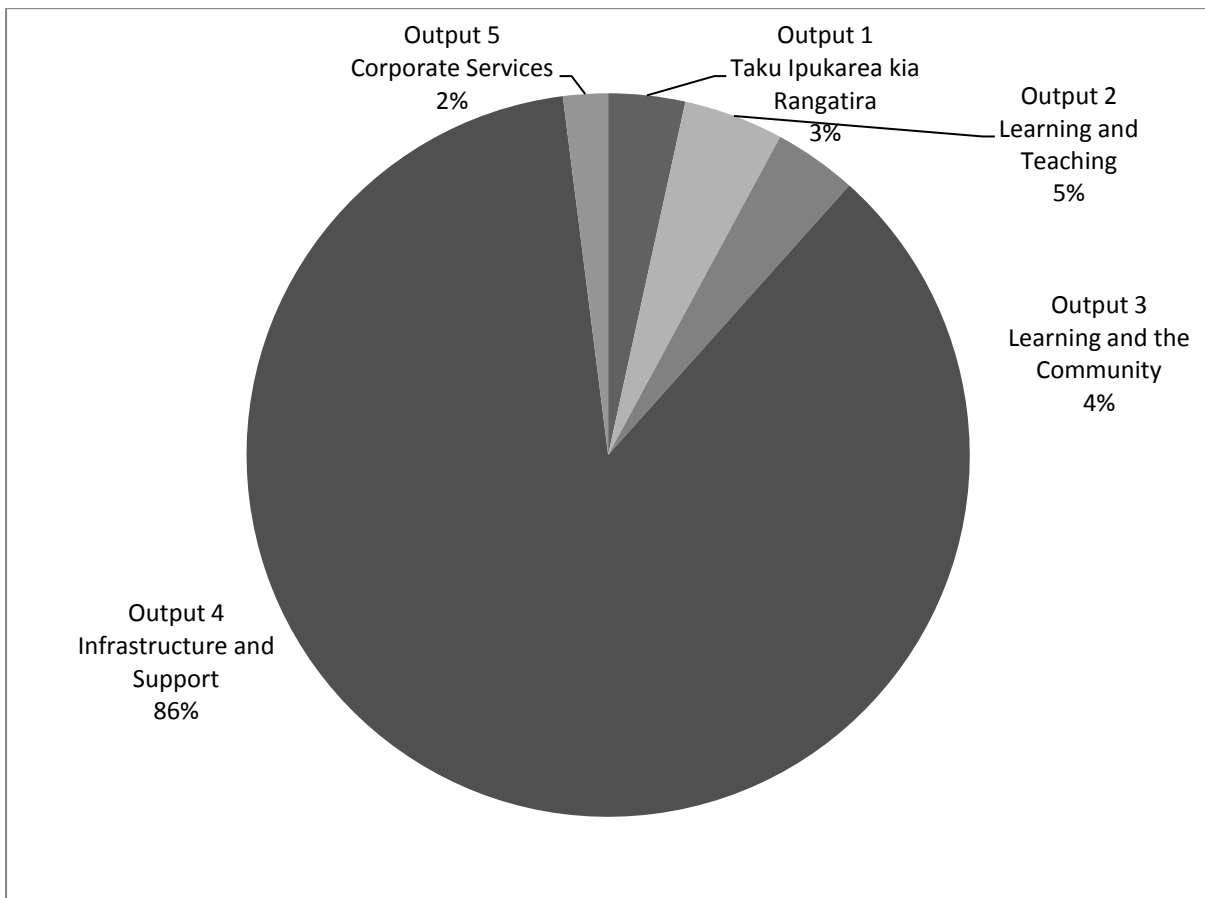
|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years  |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|-------------------|
| Net Appropriation              | 11,284,755        | 11,267,755           | 11,258,755           | 11,258,755           | 45,070,020        |
| Trading Revenue                | -                 | -                    | -                    | -                    | -                 |
| Official Development Assistant | 131,000           | 85,000               | 85,000               | 85,000               | 386,000           |
| <b>Total Resourcing</b>        | <b>11,415,755</b> | <b>11,352,755</b>    | <b>11,258,755</b>    | <b>11,343,755</b>    | <b>45,456,020</b> |

**Table 6.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Taku<br>Ipukarea kia<br>Rangatira | Output 2<br>Learning and<br>Teaching | Output 3<br>Learning and<br>the<br>Community | Output 4<br>Infrastructure<br>and Support | Output 5<br>Corporate<br>Services | TOTAL             |
|----------------------------|---|--------------------------------------|--|---|-----------------------------------|-------------------|
| Personnel                  | 365,992                                       | 389,229                              | 410,579                                      | 9,299,974                                 | 378,917                           | 10,844,690        |
| Operating                  | 702,788                                       | 780,573                              | 682,223                                      | 828,078                                   | 519,638                           | 3,513,301         |
| Depreciation               | 11,776  | 26,658                               | 21,062                                       | 281,220                                   | 21,648                            | 362,364           |
| <b>Gross Appropriation</b> | <b>1,080,556</b>                              | <b>1,196,460</b>                     | <b>1,113,864</b>                             | <b>10,409,272</b>                         | <b>920,203</b>                    | <b>14,720,355</b> |
| Trading Revenue            |   |                                      |  |   |                                   |                   |
| <b>Net Appropriation</b>   | <b>1,080,556</b>                              | <b>1,196,460</b>                     | <b>1,113,864</b>                             | <b>10,409,272</b>                         | <b>920,203</b>                    | <b>14,720,355</b> |



**Chart 6.1 Output Funding for 2015/16(\$)**



## 6.2 Outputs and Key Deliverables

### Output 1:Taku Ipukarea Kia Rangatira

Taku Ipukarea Kia Rangatira is intended to strengthen a learner’s identity as a Cook Islander. It mandates the MoE to provide quality programmes that promote Maori language and culture, research and use appropriate learning, teaching and assessment techniques for Cook Islands learners including our young people. The Ministry supports the growth of cultural and creative industries in the Cook Islands, and challenges us to ask how our programmes and initiatives contribute to strengthening Cook Islands identity. In fulfilling international obligations, the MoE seeks to be recognised as an educational leader in the country and the Pacific region through demonstrating development initiatives in education.

Although pleasing progress has been made towards achieving the goals of this output over the last three years, there are still significant challenges to be addressed. Current priorities include:

- Production of more resources for Cook Islands Maori learning programmes as both general readers and subject specific resources
- Specific research into language acquisition and the transition from first to second language learning

- Locally based pedagogical research to ensure that the most appropriate learning and teaching techniques are being utilised for Cook Islands youth and the annual production of a journal of such research
- Develop programmes that strengthen identity, language and culture of disengaged young people
- Provide an expanded range of community based training in traditional arts and culture (see output 3)
- Promoting the work of the Cook Islands National Commission for UNESCO and maximizing the benefits to the Cook Islands of UNESCO programmes.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b> | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|----------------------------------|--|---|--|
| <p>EMP:<br/>For education to develop a strength in Maori language, culture, perspectives and aspirations and provide a firm foundation for engagement with the wider world</p> <p><b>NSDP:</b> Priority Area 4, Objective 1, Strategy 2, 3 and 4</p> <p><b>BPS:</b> Continue our investment in inclusive, equitable quality education and lifelong learning</p> | 1.1 Improved Maori Literacy      | <p>National Monitoring of Maori Literacy<br/>Grade 4: 65%<br/>Grade 8: 70%<br/>Year 11 (NCEA L1): 70%</p> <p>Maori Language &amp; Culture Initiative: Participation by at least 6 schools and CITTI (Rarotonga only).<br/>Maori Speech Competition Resource Development: at least 10 new titles with an emphasis on resources suitable for Y1 – 3.<br/>At least 10 Community Education Cook Islands Language, Arts &amp; Culture programmes are open to the community, between Rarotonga and Pa Eua.</p> | <p>National Monitoring of Maori Literacy<br/>Grade 4: 68.75%<br/>Grade 8: 73.75%<br/>Year 11 (NCEA L1): 70%</p> <p>Maori Language &amp; Culture Initiative: Participation by at least 10 schools including CITTI and at least 4 Pa Eua schools<br/>Resource Development: 10 titles set in Maori for unit of work in Health &amp; Science. At least 10 Community Education Cook Islands Language, Arts &amp; Culture programmes are open to the community (at least one new Pa Eua programme available).</p> | <p>National Monitoring of Maori Literacy<br/>Grade 4: 72.5%<br/>Grade 8: 77.5%<br/>Year11 (NCEA L1): 72.5%</p> <p>Maori Language &amp; Culture Initiative: Participation by at least 10 schools including CITTI (Rarotonga only).<br/>Resource Development: 10 titles set in Maori for unit of work in Numero and Social Science<br/>At least 10 Community Education Cook Islands Language, Arts &amp; Culture programmes are open to the community (at least one new Pa Eua programme available).</p> |
|   | 1.2 Relevant learning and        | At least 6 local Learning and  | Implementation of sabbatical  | Implementation of sabbatical   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results                                      | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
|  | teaching styles and methods identified and developed              | Teaching Advisors supporting schools in developing different pedagogical approaches<br>Programme of pedagogical development is in place for all tertiary tutors with at least 2 Tutor Training Workshops and 100% of tertiary tutorial staff are working towards the diploma of Adult Teaching.<br>2 x Project based learning programmes developed in the trade faculty | programme for at least 2 staff<br>At least 6 local Learning and Teaching Advisors supporting schools in developing different pedagogical approaches<br>Programme of pedagogical development is in place for all tertiary tutors with at least 2 Tutor Training Workshops and 100% of tertiary tutorial staff are working towards the diploma of Adult Teaching.<br>2 x Project based learning programmes developed in the trade faculty | programme for at least 4 staff<br>At least 6 local Learning and Teaching Advisors supporting schools in developing different pedagogical approaches<br>Programme of pedagogical development is in place for all tertiary tutors with at least 2 Tutor Training Workshops and 100% of tertiary tutorial staff are working towards the diploma of Adult Teaching.<br>2 x Project based learning programmes implemented in the trade faculty |
|  | 1.3 Develop as a centre of excellence for all things Cook Islands | Presentation (on invitation) by at least 3 staff at regional or international conferences<br>Implementation of EMP<br>Communication Strategy through a range of approaches (Gazettes, newsletters, media campaigns, stakeholder reports etc)<br>Publication of at least one paper   | Presentation (on invitation) by at least 3 staff at regional or international conferences<br>Implementation of EMP<br>Communication Strategy through a range of approaches (Gazettes, newsletters, media campaigns, stakeholder reports etc)<br>Scope Cook Islands Education  | Presentation (on invitation) by at least 3 staff at regional or international conferences<br>Implementation of EMP<br>Communication Strategy through a range of approaches (Gazettes, newsletters, media campaigns, stakeholder reports etc)<br>Implement Cook Islands Education  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results | 15-16   | 16-17  | 17-18  |
|--|------------------------------|---|--|--|
|  |                              | <p>based on the work of the Ministry in a regional or international journal</p> <p>Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP, EFA, MDGs and PACVET reports)</p> <p>Publication of education research journal (annual)</p> <p>Scoping, costing and implementation plan for Cook Islands Education Innovation Centre</p> <p>The CITTI Prospectus is compiled in Maori and English languages.</p> <p>Local and internationally recognized qualifications are developed as appropriate (an additional 2 local and 1 international)</p> <p>Regional Hospitality School scoped</p> <p>Increased brand recognition of CITTI that extends beyond the Cook Islands into the</p> | <p>Innovation Centre in connection with Sabbatical policy</p> <p>Publication of education research journal (annual)</p> <p>CITTI marketing materials and most student materials available bilingually.</p> <p>Local and internationally recognized qualifications are developed as appropriate (an additional 3 local)</p> <p>Develop Regional Hospitality School concept</p> <p>Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP, post EFA, SDGs and PACVET reports)</p> <p>Evaluate the need for and legislation requirements of a Cook Islands Framework.</p> | <p>Innovation Centre</p> <p>Publication of education research journal (annual)</p> <p>Implement 1 Regional Hospitality Programme.</p> <p>Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP, post EFA, SDGs and PACVET reports)</p> <p>Student ESD Conference (with a budget of its own)</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18   |
|---|---|---|--|---|
|   |   | broader Regional training market  |  |   |
| <p>NSDP(PA7, Obj 5, NS 7):<br/>Establish external relations that will benefit the Cook Islands.</p> <p>BPS:<br/>Through the programme areas of UNESCO, the following intentions of the Budget Policy Statement are addressed:</p> <ul style="list-style-type: none"> <li>- continue investment in inclusive, equitable, quality education and lifelong learning</li> <li>- promote and support efforts in social and economic development opportunities for our communities</li> <li>- continue to build and pursue partnerships regionally and internationally that will contribute positive(ly) to our country's development</li> </ul> | <p>1.4 An effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.</p> | <p>National Commission Report on the Value of UNESCO to the Cook Islands Representation at Youth and General Conference</p> | <p>At least two new participation programmes approved.<br/>Priority programme commission identified and supported through in country programmes.</p> | <p>Consideration to standing for Executive Board of UNESCO at the general conference.<br/>Priority programme commission identified and supported through in country programmes.</p> |

## Output 2: Learning and Teaching

Educational success can be enhanced by improving the quality of teaching and the quality of educational leadership. This output focuses on improving teaching and learning across all aspects of the education system and for all learners. In particular, we will focus on improving the core skills of literacy and numeracy and on lifting the achievement of those groups of learners who are not achieving as well as their peers.

Our current priorities in this area include:

- Literacy and numeracy by extending our primary school programmes to include secondary and tertiary levels eg Language Across the Curriculum.
- Implementation of the Pacific Literacy and School Leadership Programme
- Implementation of the Liggins’ Institute Health Literacy Programme
- Continuing our cross curricula work in Education for Sustainable Development programmes (including climate change and DRM (JNAP))
- Expanding the provision of quality tertiary programmes available in country
- Broadening the scope of apprenticeship programmes
- Expanding the provision of e-learning opportunities in tertiary education
- Aligning curriculum documents to the post review Cook Islands Curriculum Framework
- The consolidation of Te *Kura Uira* with a recognized structure
- Strengthening pastoral care systems such as careers and guidance and increasing their scope across all levels of education. Supporting the work of other social sector agencies to meet the needs of youth at risk

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17  | 17-18   |
|---|--|---|--|---|
| <p>EMP:<br/>Equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents</p> <p>NSDP: Priority Area 4, Objective 1, Strategy 1,2,3,4&amp;5</p> <p>BPS:<br/>Continue our investment in</p> | 2.1 Equitable access for all learners to quality learning programmes | <p>Quality Assurance of all Cook Islands providers (schools and tertiary training) as per Review Cycle. Education, Supplementary or Special Review of at least 18 schools /providers<br/>Core Year 9 &amp; 10 programmes offered to at least 3 isolated student cohorts of Te Kura Uira<br/>Commence development of 1 ELA to new CICF –</p> | <p>Quality Assurance of all Cook Islands providers (schools and tertiary training) as per Review Cycle. Education, Supplementary or Special Review of at least 18 schools /providers<br/>Core Year 9 &amp; 10 programmes offered to at least 3 isolated student cohorts of Te Kura Uira<br/>Review of Tertiary Training in the Pa Enua and scope for delivering training on the Northern Pa Enua is developed.</p> | <p>Quality Assurance of all Cook Islands providers (schools and tertiary training) as per Review Cycle. Education, Supplementary or Special Review of at least 18 schools /providers<br/>Core Year 9 &amp; 10 programmes offered to at least 3 isolated student cohorts of Te Kura Uira<br/>Evaluation of Te Kura Uira<br/>Commence development of 3 further ELAs to new CICF –Ora’anga</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals                            | Key Deliverables/<br>Results                                 | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| inclusive,<br>equitable quality<br>education and<br>lifelong learning |  | <p>Matematika (Maths)</p> <p>An island broker is appointed on at least 4 of the Pa Enea to link on-island training with Island Development Plans (at least 2 programmes per island)</p>   | <p>Commence development of 3 further ELAs to new CICF – Te Reo Maori, Te Reo Ingiriti (English) and Peu Ora’anga (The Arts)</p> <p>Review of programmes for disengaged youth</p> <p>An island broker is appointed on at least 5 of the Pa Enea to link on-island training with Island Development Plans (at least 2 programmes per island)</p>  | <p>Tupuanga Meitaki (Health &amp; Wellbeing), Ora’anga ‘Iti-tangata (Social Sciences) and Taieni (Science)</p> <p>All Southern Pa Enea have tertiary training available on island</p> <p>Implementation of training on at least 2 Northern Group Islands</p>  |
|   | 2.2 Improved literacy and numeracy outcomes for all learners | <p>National monitoring of Year 3/4, 8 and 11 Literacy and Numeracy</p> <p>Targets:</p> <p>Numeracy G3:70%</p> <p>Numeracy G8:64%</p> <p>Literacy (Eng) G4:74%</p> <p>Literacy (Eng) G8:60%</p> <p>NCEA Literacy :90%</p> <p>NCEA Numeracy:90%</p> <p>Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in 2 x Rarotonga Secondary Schools and 1 x</p> | <p>National monitoring of Year 3/4, 8 and 11 Literacy and Numeracy</p> <p>Targets:</p> <p>Numeracy G3:74%</p> <p>Numeracy G8:68%</p> <p>Literacy (Eng) G4:77%</p> <p>Literacy (Eng) G8: 66%</p> <p>NCEA Literacy:90%</p> <p>NCEA Numeracy:90%</p> <p>Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in 2 x Rarotonga Secondary Schools and in an additional 2 x Pa Enea Area Schools</p> <p>100% of all CITTI applicants assessed in literacy/ numeracy and support provided</p> | <p>National monitoring of Year 3/4, 8 and 11 Literacy and Numeracy</p> <p>Targets:</p> <p>Numeracy G3:78%</p> <p>Numeracy G8:72%</p> <p>Literacy (Eng) G480%</p> <p>Literacy (Eng) G8:73%</p> <p>NCEA Literacy: 90%</p> <p>NCEA Numeracy: 90%</p> <p>Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in all accredited schools.</p> <p>Numeracy and</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results                               | 15-16   | 16-17   | 17-18  |
|--|--|---|---|--|
|  |  | Pa Enea Area School<br>Review of on-site CITTI literacy/ numeracy tutor position and reappoint to suitable role.<br>100% of new applicants to full time CITTI vocational courses are assessed in literacy and numeracy and support provided         | where required<br>Continued training for CITTI tutors in incorporating literacy/ numeracy into their teaching   | Literacy across all programmes implemented at all CITTI campuses<br>100% of all CITTI applicants assessed in literacy/ numeracy and support provided where required<br>Continued training for CITTI tutors in incorporating literacy/ numeracy into their teaching |
|  | 2.3 Increased enrolment in ECE Centres                     | 1. Implementation of ECE specific media campaign (Communities at Risk)<br>2. 80% of all ECE teachers with less than a Diploma level qualification are actively supported in ECE specific studies<br>3. Review of ECE Resourcing Policy (Early 2016) | 1. Implementation of ECE specific media campaign<br>2. 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies<br>3. Review impact of new Education Act on ECE enrolments and curriculum delivery | 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies<br>Special analysis of GER/NER and ECE   |
|  | 2.4 Increased access to vocational courses at senior level | Dual pathway programmes maintained and 2 x new programmes researched and developed, subject to student training needs – specifically with reference to Pa   | 2 x Dual pathway programmes maintained at all Pa Enea schools (2 subjects and 2 Unit Standards)<br>2 x Dual pathway programmes maintained in 2 x Rarotonga Schools (at least 2  | 2 x Dual pathway programmes maintained at all Pa Enea schools (2 subjects and 2 Unit Standards)<br>2 x Dual pathway programmes maintained in 2 x Rarotonga Schools (at least 2   |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results               | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
|  |  | Enua<br>2. Review industry specific academies within secondary schools.   | x non-academic options)   | x non-academic options)   |
|  | 2.5 Systems that enhance student wellbeing | <p>Guidance and Careers staff available to all learners (ECE-Tertiary).<br/>Annual Careers Expo OR Careers across the Curriculum (dependent on outcome of Expo review)<br/>Improving retention rates at senior secondary school<br/>Targets<br/>Y10-11:100%<br/>Y11-12:72%<br/>Year 12-13:68%</p> <p>Sustainable tracking of NCEA results to EMP goals<br/>Targets<br/>Level 1:70%<br/>Level 2:65%<br/>Level 3:65%</p> <p>100% Cook Island Government (CIG) Scholarship students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice</p> | <p>Guidance and Careers staff available to all learners (ECE-Tertiary).<br/>Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants) OR Careers Programme as defined by review of Expo.<br/>Improving retention rates at senior secondary school<br/>Targets<br/>Y10-11:100%<br/>Y11-12:74%<br/>Year 12-13:70%</p> <p>Sustainable tracking of NCEA results to EMP goals<br/>Targets<br/>Level 1:70%<br/>Level 2:67.5%<br/>Level 3:67.5%</p> <p>100% Cook Island Government (CIG) Scholarship students (either in-country or overseas) are supported through academic</p> | <p>Improving retention rates at senior secondary school<br/>Targets<br/>Y10-11:100%<br/>Y11-12:76%<br/>Year 12-13:71%</p> <p>Sustainable tracking of NCEA results to EMP goals<br/>Targets<br/>Level 1:72.5%<br/>Level 2:67.5%<br/>Level 3:70%</p> <p>100% of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required<br/>Individual Learning Plans developed for 100% of CITTI students<br/>Dedicated student support position appointed<br/>Ongoing delivery of Health Promotion programmes in schools</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17  | 17-18   |
|--|--|---|--|---|
|  |  | <p>per semester.<br/>Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).<br/>Individual Learning Plans developed for 100% of CITTI students<br/>Implementation of Health Promotion programmes</p>                              | <p>monitoring and pastoral care (in country contact: minimum twice per semester.<br/>Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).<br/>Individual Learning Plans developed for 100% of CITTI students<br/>Dedicated CITTI student support position scoped (position description developed and job-sized)<br/>Ongoing delivery of Health Promotion programmes in schools</p> |   |
|  | <p>2.6<br/>Significantly increased participation in tertiary education</p> | <p>Review of tertiary marketing &amp; communication strategy.<br/>10% increase on previous year FTE tertiary education enrolments<br/>All programmes meet, if not exceed, Cook Islands industry quality standards as set by Industry Registration Boards<br/>Strengthening of data collection</p> | <p>Review of current TES and development of new TES<br/>10% increase on previous year FTE tertiary education enrolments<br/>Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report)</p>  | <p>Implementation of agreed responsibilities from review<br/>Implementation of new TES<br/>5% increase on previous year FTE tertiary education enrolments</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17   | 17-18   |
|--|--|--|---|---|
|  |  | and analysis for Tertiary sector (reflected in MoE annual statistics report)   |   |   |
|  | 2.7 Increased number of accredited institutions and courses available in country | Continuing education prospectus offers a 5% increased range and number of courses<br>Development of strategic relationships with a range of international tertiary education providers to strengthen local provision<br>NZQA consent to assess is maintained<br>Develop 2 x Level 3 (NZQA) trades programmes<br>Specific scoping of online education at the tertiary level | Continuing education prospectus offers a 5% increased range and number of courses<br>NZQA consent to assess is maintained<br>Expansion of City & Guilds accreditation<br>Develop 2 x Level 4 (NZQA) trades programmes<br>Implementation plan for tertiary online learning | Continuing education prospectus offers a 5% increased range and number of courses<br>Review relevancy of strategic relationships with a range of international tertiary education providers to strengthen local provision<br>NZQA consent to assess is maintained<br>Expansion of City & Guilds accreditation<br>Develop 2 x Level 4 (NZQA) trades programmes |
|  | 2.8 Increased employer based training opportunities for young people             | 10% increase in employer based training programmes, including apprenticeships.<br>At least 2 CITTI instigated joint ventures are developed annually<br>Research completed on employer satisfaction with CITTI graduates  | 10% increase in employer based training programmes, including apprenticeships.<br>At least 2 CITTI instigated joint ventures are developed annually   | 10% increase in employer based training programmes<br>10% increase in students enrolled on the Cook Islands Apprenticeship Scheme<br>At least 2 CITTI instigated joint ventures are developed annually  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16  | 16-17   | 17-18   |
|--|---|--|---|---|
|  | 2.9 Efficient and effective management of scholarship and student assistance programmes | Implementation of mechanisms to support completed scholarship students to secure relevant employment. Timely implementation of scholarship schemes, including the training of scholarship committee and applicants in required processes. New scholarship policy developed and implemented | Timely implementation of scholarship schemes, including the training of scholarship committee and applicants in required processes. | Timely implementation of scholarship schemes, including the training of scholarship committee and applicants in required processes. |

### Output 3: Learning and the Community

The work of this output considers both the role of the community in education, especially that of parents as an important stakeholder, and the involvement of the wider community in lifelong learning and participation in ongoing educational opportunities.

Our current priorities in this area include:

- Implementation of Community Education programmes that are developed based on identified community needs, particularly the needs of the Pa Enea.
- Extension of the Te Kakaia programmes which provide parents with strategies and skills to support their child’s learning and development.
- Implementation of the Inclusive Education (IE) policy which focuses on ensuring wider understanding of inclusivity in our schools and wider community.
- Counterparting the role of Inclusive Education Advisor to ensure sustainability of programmes
- Supporting School Committees in understanding and implementing their roles in school governance

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18   |
|---|---|---|---|---|
| <p>EMP:<br/>A high level of community involvement in determining quality educational outcomes</p> <p>NSDP: Priority Area 4, Objective1, Strategy 1,3,4 &amp; 5</p> <p>BPS:<br/>Continue our investment in inclusive, equitable quality education and lifelong learning.</p> | <p>3.1 Increased participation by parents in educational policy and decision making</p> | <p>100% of schools have legally compliant School Committees (assessed as part of School Review process), with revised mandate and Terms of References. Specific media campaign in support of School Committee membership and participation Biennial School Committee training programme. Development of MOUs with each Island Council A review of Industry Advisory Board membership and effectiveness of Advisory Board structure Tertiary Education Committee meet twice a year</p> | <p>100% of schools have legally compliant School Committees (assessed as part of School Review process) Specific media campaign in support of School Committee membership and participation Tertiary Education Committee meet twice a year Establishment of revised Industry Group participation initiative</p> | <p>100% of schools have legally compliant School Committees (assessed as part of School Review process) Specific media campaign in support of School Committee membership and participation Tertiary Education Committee meet twice a year Biennial School Committee training programme. Industry Group meetings held and minutes produced Review MOUs with each Island Council</p> |
|   | <p>3.2 Wide community support and understanding of inclusive education</p>              | <p>IE media campaign Development of policy and its implementation to address special needs of adult learners in tertiary education Review of Assistive Technology Programmes</p>  | <p>Training programme for IE counterpart implemented (if funding appropriated) Implementation of processes to comply with policy addressing special needs of adult learners in tertiary education</p>   | <p>IE position localized (if previous funding for training is appropriated). IE media campaign</p>  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18  |
|--|---|---|--|--|
|  | 3.3 Increased participation of the wider community in ongoing learning. | Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 3 Pa Eua islands.<br>At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Eua. 10% of all learning programmes involve partnerships with other organisations and industry | Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Eua islands.<br>At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Eua (including one additional Pa Eua island). 10% of all learning programmes involve partnerships with other organisations and industry | Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 5 Pa Eua islands.<br>At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Eua (including one additional Pa Eua island). 10% of all learning programmes involve partnerships with other organisations and industry |

## Output 4: Infrastructure and Support

Quality learning and teaching requires quality infrastructure, support and assurance systems. As the largest government employer, our development and management of Human Resources plays a considerable role in the successful achievement of our annual and longer term goals.

Our current priorities in this area include:

- The implementation of quality assurance systems with providers (schools, tertiary providers etc) and within the Ministry (risk analysis, peer audit).
- Teacher training, including the implementation of the Fast Track teacher training initiative with the long term goal of decreasing reliance on expatriate teachers in specialist areas.
- Programme of support for teachers to complete their undergraduate degrees.
- Performance development systems that focus on the professional development of individuals to better meet the capacity needs of the Ministry.
- Ministry based succession planning.
- School Management training including the placement of Principals and Aspiring Principals on New Zealand based training programmes with in-country mentoring.

- Improving the efficiency of both financial and human resources management systems.
- Maintenance of tertiary accreditation and increase of consent from Industry Training Organisations (NZ).

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>           | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| <p>EMP:<br/>The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning</p> <p>NSDP<br/>Priority Area 4, Objective 1, Strategy 3-5<br/>Priority Area 7, Objective 2 and 3, Strategy 3, 4 &amp; 5.</p> <p>BPS:<br/>Continue our investment in inclusive, equitable quality education and lifelong learning<br/>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> | 4.1 Adequate budget resource for education | <p>Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent)</p> <p>Zero bulk funding suspensions</p> <p>Monthly financial reports to all stakeholders (MFEM, SMT and schools)</p> <p>Coordination of POBOC MoUs</p> <p>100% of School Committee accounts audited annually</p> <p>Unmodified audit report for 2014/15</p> | <p>Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent)</p> <p>Zero bulk funding suspensions</p> <p>Monthly financial reports to all stakeholders (MFEM, SMT and schools)</p> <p>Coordination of POBOC MoUs</p> <p>100% of School Committee accounts audited annually</p> <p>Unmodified audit report 2015/16</p> | <p>Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent)</p> <p>Zero bulk funding suspensions</p> <p>Monthly financial reports to all stakeholders (MFEM, SMT and schools)</p> <p>Coordination of POBOC MoUs</p> <p>100% of School Committee accounts audited annually</p> <p>Unmodified audit report 2016/17</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results                       | 15-16  | 16-17  | 17-18   |
|--|--|--|--|---|
|  | 4.2 High quality buildings, grounds and facilities | <p>FOP view of all accredited schools and required work plan is developed. All Disaster Risk Management plans for education buildings (including schools and providers) are current MoE actively supports NES green government initiatives Monitor the implementation of CIIC response to disability access in all education buildings. Tertiary Education Institute training facilities maintain required quality standards (resources and buildings) Monitor &amp; liaise with CIIC the removal of asbestos in remaining schools Respond to request for scoping and contribution to the implementation of education facilities in NIIP eg Tereora College Complete</p> | <p>Implementation of FOP plan for accredited schools. All Disaster Risk Management plans for education buildings (including schools and providers) are current MoE actively supports NES green government initiatives Monitor the implementation of CIIC response to disability access Tertiary Education Institute training facilities maintain required quality standards (resources and buildings) Monitor &amp; liaise with CIIC the removal of asbestos in remaining schools Respond to request for scoping and contribution to the implementation of education facilities in NIIP. Supporting the provision of water harvesting in schools</p> | <p>Implementation of FOP plan for accredited schools. All Disaster Risk Management plans for education buildings (including schools and providers) are current MoE actively supports NES green government initiatives Monitor the implementation of CIIC response to disability access Tertiary Education Institute training facilities maintain required quality standards (resources and buildings) Monitor &amp; liaise with CIIC the maintenance plan in Budget book 3 Respond to request for scoping and contribution to the implementation of education facilities in NIIP. Implementation of water harvesting project in schools</p> |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17  | 17-18  |
|--|--|---|--|--|
|  |  | <p>procurement of furniture and equipment for the newly built Apii Nikao Monitor transition to the newly constructed Apii Nikao</p> <p>Replace all MOE vehicles with zero book values</p>   |  |  |
|  | <p>4. 3 Effective, well qualified and resourced teachers, administrators and support staff</p> | <p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.</p> <p>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified.</p> <p>Special review of mentoring systems</p> <p>Development plan implemented for</p> | <p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.</p> <p>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified.</p> <p>Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and</p> | <p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.</p> <p>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified.</p> <p>Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and</p> |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b> | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|----------------------------------|--|---|--|
|   |                                  | tertiary tutors including specific training for tutors on the Teaching of Adults, sourced and supported (see output 1.2.3) Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment, employment and remuneration. Developing and implementing strategies to support succession planning across all Ministry positions. | employment Stock take and review of Teachers' Training Programme (biennially) Developing and implementing strategies to support succession planning across all Ministry positions, with the intent to build local capacity. | employment Developing and implementing strategies to support succession planning across all Ministry positions, with the intent to build local capacity. |

## Output 5: Corporate Services

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| EMP:<br>The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning<br><br>NSDP<br>Priority Area 4, Objective 1, Strategy3-5<br>Priority Area 7, Objective 2 and 3, | To ensure that all financial decisions are informed and fiscally responsible by:<br>Ensuring the use of public funds is in line with MFEM Act requirements | Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent)<br>Zero bulk funding suspensions<br>Monthly financial reports to all stakeholders (MFEM and schools)<br>Coordination of | Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent)<br>Zero bulk funding suspensions<br>Monthly financial reports to all stakeholders (MFEM and schools)<br>Coordination of | Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent)<br>Zero bulk funding suspensions<br>Monthly financial reports to all stakeholders (MFEM and schools)<br>Coordination of |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
| <p>Strategy 3, 4 &amp; 5.</p> <p>BPS:<br/>Continue our investment in inclusive, equitable quality education and lifelong learning<br/>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> |  | <p>POBOC MoUs<br/>100% of School Committee accounts audited annually<br/>Unmodified audit report for 2014/15</p>   | <p>POBOC MoUs<br/>100% of School Committee accounts audited annually<br/>Unmodified audit report for 2015/16</p>   | <p>POBOC MoUs<br/>100% of School Committee accounts audited annually<br/>Unmodified audit report for 2016/17</p>   |
|   | <p>Adherence to good employer principles of the Public Service Act through:</p> <p>A Ministry administration which is fully staffed with appropriate and qualified employees</p> <p>Employees who understand their roles and responsibilities within the Ministry<br/>Sound HR Policies support Ministry and service units</p> | <p>All positions remunerated according to approved job sizing by PSC.<br/>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.<br/>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process<br/>100% of staff complete</p> | <p>All positions remunerated according to approved job sizing by PSC.<br/>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.<br/>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process<br/>100% of staff complete</p> | <p>All positions remunerated according to approved job sizing by PSC.<br/>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.<br/>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process<br/>100% of staff complete</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17   | 17-18   |
|--|--|--|---|---|
|  |  | Performance Development Plans and Appraisal, with appropriate support as identified.   | Performance Development Plans and Appraisal, with appropriate support as identified.  | Performance Development Plans and Appraisal, with appropriate support as identified.  |
|  | <p>Sound planning and policy cycles support the effective implementation of the Education Master Plan leading to:<br/>Relevant and informed policies support the implementation of the EMP</p> <p>Quality Management Systems are assured<br/>Monitoring and Evaluation Frameworks inform a full range of stakeholders on educational strategies and outcomes</p> | <p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year<br/>National Focus Areas identified, monitored and reported on annually<br/>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter<br/>Annual Statistics Report for the Sector<br/>Ongoing implementation of the EMP<br/>Monitoring and Evaluation Framework and related reports: Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In-country training</p> | <p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year<br/>National Focus Areas identified, monitored and reported on annually<br/>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter<br/>Annual Statistics Report for the Sector<br/>Ongoing implementation of the EMP<br/>Monitoring and Evaluation Framework and related reports: Programme Evaluations: Language Programmes, Tertiary Education Strategy, Real Time Reporting</p> | <p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year<br/>National Focus Areas identified, monitored and reported on annually<br/>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter<br/>Annual Statistics Report for the Sector<br/>Ongoing implementation of the EMP<br/>Monitoring and Evaluation Framework and related reports: Programme Evaluations: Teacher shift to MLE pedagogy, Evaluation of revised scholarship programmes</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
|   | Internal infrastructure supports efficient service delivery therefore:<br>The Ministry of Education's infrastructure is robust, fit for purpose and stakeholder accessible                         | ICT Systems developed to suit national office specific needs<br>Website development and maintenance<br>95% internal ICT systems availability with built in redundancies and fall over options.<br>Disaster Risk Management Strategy implemented<br>MoE National Office maintains annual WoF<br>Purchasing and replacement plans reviewed annually<br>Annual security audit of web and network established | ICT Systems developed to suit national office specific needs<br>Biennial audit report on ITC infrastructure.<br>Disaster Risk Management Strategy implemented<br>MoE National Office maintains annual WoF<br>Purchasing and replacement plans reviewed annually<br>Annual security audit of web and network established | ICT Systems developed to suit national office specific needs<br>95% internal ICT systems availability with built in redundancies and fall over options.<br>Purchasing and replacement plans reviewed annually<br>Annual security audit of web and network established |
| NSDP(PA7, Obj 5, NS 7):<br>Establish external relations that will benefit the Cook Islands. BPS:<br>Through the programme areas of UNESCO, the following intentions of the Budget Policy Statement are addressed:<br>- continue investment in inclusive, equitable, quality education and lifelong learning | An effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available. | National Commission Report on the Value of UNESCO to the Cook Islands<br>Representation at Youth and General Conference (if external funding available)   | At least two new participation programmes approved.<br>Priority programme commission identified and supported through in country programmes.  | Consideration to standing for Executive Board of UNESCO at the general conference (if appropriation approved)<br>Priority programme commission identified and supported through in country programmes.  |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>   | <b>Key Deliverables/<br/>Results</b> | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|--------------------------------------|--------------|--------------|--------------|
| <ul style="list-style-type: none"> <li>- promote and support efforts in social and economic development opportunities for our communities</li> <li>- continue to build and pursue partnerships regionally and internationally that will contribute positive(ly) to our country's development</li> </ul> |                                      |              |              |              |

## Payments on Behalf of the Crown Managed by Ministry of Education

**Table 6.3 Payment on behalf of the Crown 2015/16 to 2018/19**

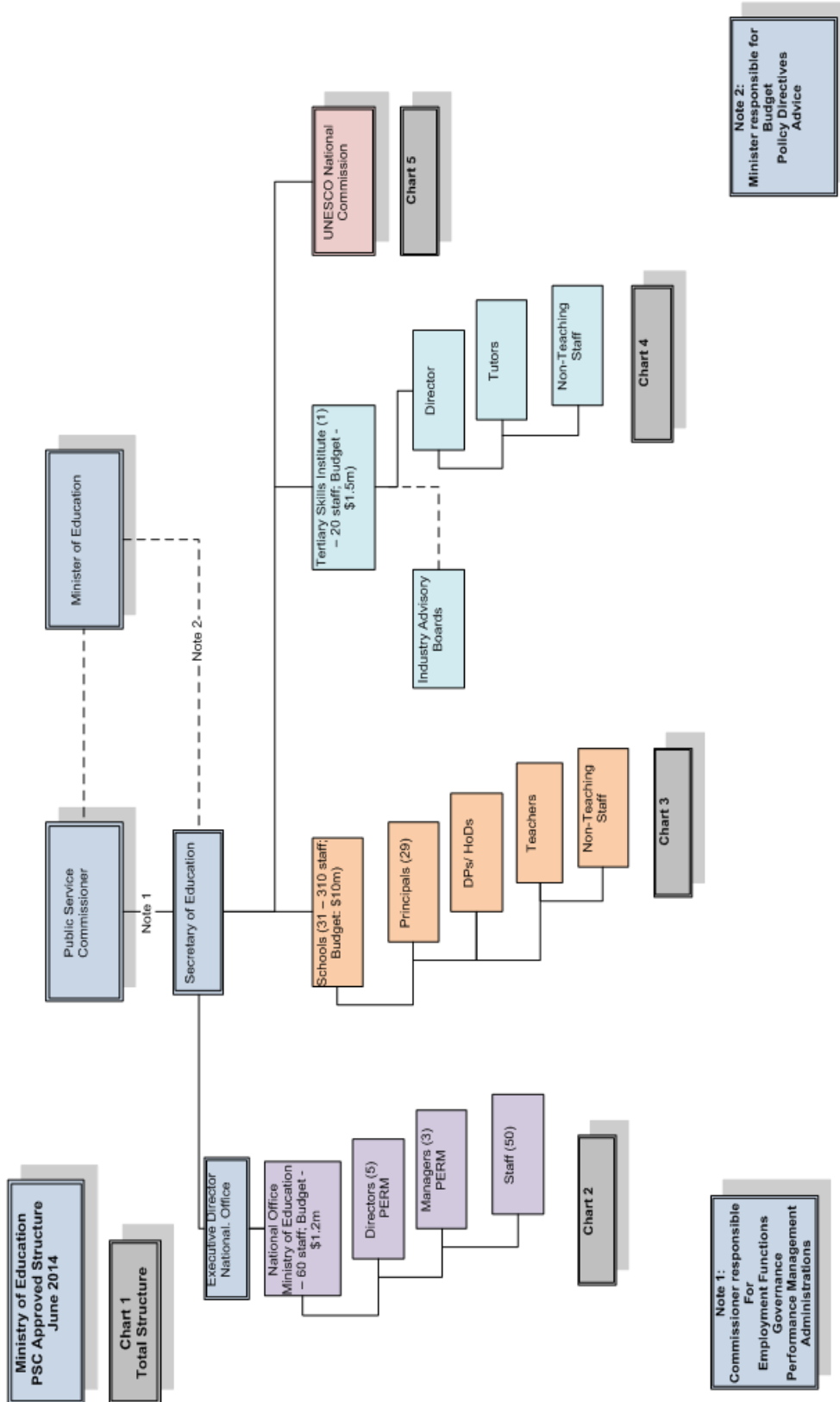
| <b>POBOC Titles</b>                          | <b>2015/16<br/>Proposal</b> | <b>2016/17<br/>Estimate</b> | <b>2017/18<br/>Estimate</b> | <b>2018/19<br/>Estimate</b> | <b>Total 4<br/>Years</b> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| Private School Funding                       | 1,982,627                   | 1,982,627                   | 1,982,627                   | 1,982,627                   | <b>7,930,508</b>         |
| Government Funded Scholarships               | 280,000                     | 280,000                     | 280,000                     | 280,000                     | <b>1,120,000</b>         |
| Tertiary Training Institutions               | 759,855                     | 759,855                     | 759,855                     | 759,855                     | <b>3,039,420</b>         |
| University of the South Pacific Contribution | 285,000                     | 285,000                     | 285,000                     | 285,000                     | <b>1,140,000</b>         |
| <b>Total POBOCS</b>                          | <b>3,307,482</b>            | <b>3,307,482</b>            | <b>3,307,482</b>            | <b>3,307,482</b>            | <b>13,229,928</b>        |

## New Initiatives

**Table 6.4 New Initiatives**

| <b>Proposal title</b>   | <b>Cost Type</b> | <b>2015/16</b>   | <b>2016/17</b>   | <b>2017/18</b>   | <b>2018/19</b>   | <b>Total<br/>Program<br/>Cost</b> |
|---|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Increase in the value of school based management units              | Personnel        | 107,600          | 107,600          | 107,600          | 107,600          | 430,400                           |
| GSF Contributions   | Personnel        | 13,000           | 13,000           | 13,000           | 13,000           | 52,000                            |
| HOM Leave Liability   | Personnel        | 8,000            | 8,000            | 8,000            | 8,000            | 32,000                            |
| Payroll and HR Efficiency   | Personnel        | 12,000           | 12,000           | 12,000           | 12,000           | 48,000                            |
| Additional operating expenditure - electricity for MoE Headquarters | Operating        | 50,000           | 50,000           | 50,000           | 50,000           | 200,000                           |
| Localisation of education advisor                                   | Personnel        | 8,000            | 8,000            | 8,000            | 8,000            | 32,000                            |
| Higher Modality Partnership NZ-Education                            | Personnel        | 1,214,064        | 1,214,064        | 1,214,064        | 1,214,064        | 4,856,256                         |
| Education>Returns on Public Sector Strengthening                    | Personnel        |                  | 91,000           | 91,000           | 91,000           | 273,000                           |
| UNESCO  | Operating        | 7,000            | 7,000            | 7,000            | 7,000            | 28,000                            |
| Higher Modality Partnership NZ-Education                            | Operating        | 2,245,936        | 2,245,936        | 2,245,936        |                  | 6,737,808                         |
| <b>Total</b>  |                  | <b>3,625,600</b> | <b>3,534,600</b> | <b>3,534,600</b> | <b>1,288,664</b> | <b>11,983,464</b>                 |

# Staffing Resources and Structure





## **7 National Environment Service**

### **7.1 Introduction**

This Statement of Intent corresponds with the expectations from the Minister for the Environment, the Honourable Minister Kiriau Turepu, the Island Environment Authorities for the Islands of Rarotonga, Aitutaki, Atiu, Mauke Mitiaro, and Manihiki and Mr Vaitoti Tupa, Director for Tu'anga Taporoporo, National Environment Service.

It is a formal commitment from the Tu'anga Taporoporo to meet the expectations of Government.

The Outputs, Strategic Objectives, Outcomes and Key Deliverables proposed in this Business Plan are consistent with those expectations.

#### **Short and long term priorities**

In performing the functions and obligations, the Director and staff of Tu'anga Taporoporo will continue to address the short and long term priorities outlined in this Business Plan.

#### **Stakeholder relationships**

Tu'anga Taporoporo is committed to meeting the needs of clear, professional and honest advice to all stakeholders and clients, and to treating everyone with courtesy, dignity and respect.

#### **Compliance Activities and Corporate Governance**

The Tu'anga Taporoporo will implement and maintain high standards of corporate governance and meet Government and public accountability expectations:

- Compliance with the Environment Act 2003 and its regulations
- Compliance with all relevant legislation and policies
- Compliance with the MFEM Act, PERCA Act, PS Act
- Preparing a bi-annual report as required by the Public Service Commissioner/relevant authorities
- The development, maintenance and review of a range of corporate documents and guidelines including:
  - Business Plans
  - NESAF and other relevant Work Plans
  - Internal Policies

The Tu'anga Taporoporo will continue to promote the efficient, effective and ethical use of resources by:

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

The Director and staff will continue to keep abreast of any relevant amendments to the legislative framework or Cabinet Directives, and by participating in on-going training, continue to operate in an effective manner.

#### **The Tu'anga Taporoporo as an employer**

The Tu'anga Taporoporo is committed to:

- Providing clear Leadership in steering the organisation to achieving its vision;
- Providing all staff with a fair and flexible workplace;
- Applying good employer principles under the Public Service Act 2009 and in compliance with the Tu'anga Taporoporo Personnel Policy;

- Implementing actions to maintain high morale in the workplace through effective communication and adherence to the Office of the Public Service Commissioner’s Vision statement and principle objectives;
- Promoting on-going education and training to staff; and
- Encouraging all employees to uphold in their work the values embodied in the Public Service Code of Conduct and Values under the Public Service Act 2009

National Environment Services receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at

Table 6.1. Funding by Government by output in 2015/16 is shown at Table 6.2

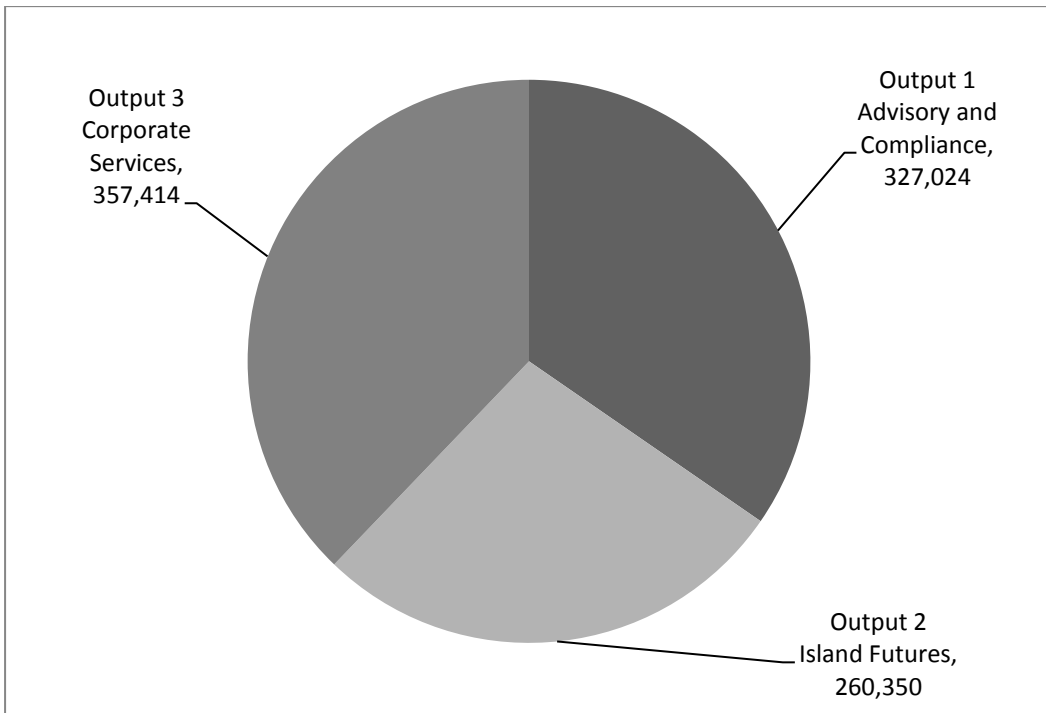
**Table 7.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years  |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|-------------------|
| Net Appropriation              | 944,788           | 942,788              | 942,788              | 942,788              | 3,773,152         |
| Trading Revenue                | 35,000            | 35,000               | 35,000               | 35,000               | 140,000           |
| Official Development Assistant | 2,983,700         | 2,591,300            | 1,596,200            | 1,071,200            | 8,242,400         |
| <b>Total Resourcing</b>        | <b>3,963,488</b>  | <b>3,569,088</b>     | <b>2,573,988</b>     | <b>2,048,988</b>     | <b>12,155,552</b> |

**Table 7.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Advisory and<br>Compliance | Output 2<br>Island Futures | Output 3<br>Corporate Services | TOTAL          |
|----------------------------|--|----------------------------|--------------------------------|----------------|
| Personnel                  | 322,645                                | 208,196                    | 259,842                        | <b>790,683</b> |
| Operating                  | 29,379                                 | 62,154                     | 67,191                         | <b>158,724</b> |
| Depreciation               |  |                            | 30,381                         | <b>30,381</b>  |
| <b>Gross Appropriation</b> | <b>352,024</b>                         | <b>270,350</b>             | <b>357,414</b>                 | <b>979,788</b> |
| Trading Revenue            | 25,000                                 | 10,000                     |                                | <b>35,000</b>  |
| <b>Net Appropriation</b>   | <b>327,024</b>                         | <b>260,350</b>             | <b>357,414</b>                 | <b>944,788</b> |

**Chart 7.1 Output Funding for 2015/16(\$)**



## 7.2 Outputs and Key Deliverables

**Mandated Core Functions:** Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability.

- Kauraro i teTure Taporoporo – Compliance with the Environment Act 2003
  - Enforce the Environment Act 2003 and its regulations in a fair and effective way
  
- Tauranga Akoako – Provision of Advisory Services
  - Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the existing environment.
  
- Kākaro’angamatatio – Effective Environment Monitoring and Analysis

Ensure and promote quality information procurement and management to support environmental sustainable actions and policy direction.

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17 | 17-18 |
|--|---|--|-------|-------|
| <p><b>BPS 2</b> – strengthen our systems and processes for assessing impact of development on our environment</p> <p><b>BPS 3</b> – maintain our efforts to ensure that our seabed mining regulatory frameworks are robust; whilst being competitive</p> <p><b>BPS 4</b> – ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> | <p>Improve the <b>effective implementation of the Environment Act 2003</b> and its regulation</p> | <p>Promulgate the Environment (Permits and Consents) Regulations</p> |       |       |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16  | 16-17   | 17-18  |
|--|---|--|---|--|
|  |   | Appropriate capacity built to effectively implement the new legislation  | On-going effective implementation of legislation  | On-going effective implementation of legislation   |
|  |   | Capacity building, work programmes and Compliance and Enforcement manual revised for the Permits and Consents Regulations for Rarotonga. | Capacity building, work programmes and Compliance and Enforcement manual implemented for the Permits and Consents Regulations for Pa Enea | Permits and Consent Regulations effectively implemented  |
| <b>BPS 2</b> – promote eco-friendly and green growth initiatives   | Effective <b>national implementation of obligations</b> relevant to <b>Waste Multilateral Environmental Agreements</b> and other <b>National Waste Plans and Strategies</b> | By the end of FY 15/16, importation of Hydrochlorofluorocarbons decreased by 15% (0.867MT) from the FY 14/15 national baseline           | By the end of FY 16/17, importation of Hydrochlorofluorocarbons decreased by 15% (0.737MT) from the FY 15/16 national baseline            | By the end of FY 17/18, importation of Hydrochlorofluorocarbons decreased by 15% (0.632MT) from the FY 16/17 national baseline |
|  |   | National review of POPs National Implementation Plan and assessment of POPs management capacity undertaken                               | Development of a revised National Implementation Plan for POPs  |  |
| <b>BPS 2</b> – strengthen our systems and processes for assessing impact of development on our environment | Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the Cook Islands          | Sound advice provided to clients and general public on development proposals   | Sound advice provided to clients and general public on development proposals  | Sound advice provided to clients and general public on development proposals   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>  |
|---|---|---|--|---|
|   | environment   |   |  |   |
|   |   | Coordination and management of environment issues across government and communities improved  | Coordination and management of environment issues across government and communities improved | Coordination and management of environment issues across government and communities improved  |
| BPS 2 – strengthen our systems and processes for assessing impact of development on our environment<br><br>BPS 2 – promote eco-friendly and green growth initiatives<br><br>BPS 2 – improve awareness of our areas of environmental and biological significance | Ensure and promote quality information procurement and management to support environmentally sustainable actions and policy direction | Effective delivery of the Cook Islands Water Quality Programme on Rarotonga and Manihiki  | Effective delivery of the Cook Islands Water Quality Programme on Rarotonga and Manihiki     | Effective delivery of the Cook Islands Water Quality Programme on Rarotonga and Manihiki  |
|   |   | Permits and Consents database maintained and integrated with GIS platform   | On-going maintenance of database   | Trends analysis report completed for Permits and Consent database   |
|   |   | On-going maintenance of database for the licenses issued under the Prohibition on Importation of plastic shopping bags regulations 2012 | Trends analysis report completed for Plastic Bags Importation database                       | On-going maintenance of database for the licenses issued under the Prohibition on Importation of plastic shopping bags regulations 2012 |
| BPS 4 – ensure the public, its systems and  | Effective management of Puna Akoako e te  | Managerial responsibilities delivered in  | Managerial responsibilities delivered in   | Managerial responsibilities delivered in  |

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results | 15-16   | 16-17   | 17-18   |
|--|---------------------------|---|---|---|
| processes and legislation will allow us to provide the services that our people need in the most productive way possible | Arapaki Ture              | accordance to the Advisory and Compliance Manager employment contract | accordance to the Advisory and Compliance Manager employment contract | accordance to the Advisory and Compliance Manager employment contract |

## Output 2: *Puna Orama* – Island Futures Division

Mandated Core Functions

*Puna Orama* – Island Futures

Promote integrated approach to environment management through appropriate policy development, planning responses and education and awareness:

- Akateretere’anga Tau - Effective Policy and Planning for Environment Sustainability
  - Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes
- Taporoporo’anga Ao Ora Natura - Enhanced management and use of our biodiversity and natural resources
  - Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management
- Kororomotu Tini o te Aorangi - Multilateral Environmental Agreements
  - Provide principal advice on environment sustainability and international matters that affect the environment of the Cook Islands
- Tu’anga Turamarama - Disseminate Effective Information, Education and Communications Programmes
  - Promote and enhance community participation to take ownership of actions to help protect the environment

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
| <b>BPS 1</b> – explore ways that will result in the improved wellbeing of our people | Ensure that environment considerations are <b>mainstreamed</b> into national and sectoral <b>policies and planning processes</b> | Environmental considerations integrated into all relevant national and sectoral policies and plans | Environmental considerations integrated into all relevant national and sectoral policies and plans | Environmental considerations integrated into all relevant national and sectoral policies and plans |
| <b>BPS 2</b> – strengthen our systems and  |  |  |  |  |

|   |  |   |   |   |
|---|--|---|---|---|
| <p>processes for assessing impact of development on our environment</p> <p><b>BPS 2</b> – promote eco-friendly and green growth initiatives</p> <p><b>BPS 2</b> – improve awareness of our areas of environmental and biological significance</p> <p><b>BPS 3</b> – apply a holistic approach to economic development that integrates our people, culture and environment</p> |  |   |   |   |
|   |  | Key environmental policies and management plans developed for endorsement consideration | Key environmental policies and management plans developed for endorsement consideration | Key environmental policies and management plans developed for endorsement consideration |
| <p><b>BPS 1</b> – explore ways that will result in the improved wellbeing of our people</p> <p><b>BPS 2</b> – strengthen our systems and processes for assessing impact of development on our environment</p> <p><b>BPS 2</b> – continue to work on operationalizing</p>  | The <b>sustainable management and use</b> of our <b>biodiversity and natural resources</b> is enhanced | 10% of National Action Programme for Sustainable Land Management implemented            | 30% of National Action Programme for Sustainable Land Management implemented            | 50% of National Action Programme for Sustainable Land Management implemented            |



|   |  |  |  |  |
|---|--|--|--|--|
| <p>our Marae Moana (Cook Islands Marine Park)</p> <p><b>BPS 2</b> – promote eco-friendly and green growth initiatives</p> <p><b>BPS 2</b> – improve awareness of our areas of environmental and biological significance</p> <p><b>BPS 3</b> – apply a holistic approach to economic development that integrates our people, culture and environment</p> <p><b>BPS 3</b> – enhance our efforts in ensuring sustainable fisheries both inshore and offshore focusing on long-term viability</p> <p><b>BPS 4</b> – ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> <p><b>BPS 4</b> – maintain our efforts to build the resilience of our</p> |  |  |  |  |
|---|--|--|--|--|

|   |  |   |   |   |
|---|--|---|---|---|
| communities to hazards and the slow onset effects of climate change |  |   |   |   |
|   |  | Integrated Financial Strategy for National Action Programme for Sustainable Land Management developed for endorsement consideration           | Integrated Financial Strategy for National Action Programme for Sustainable Land Management implemented                                       | Integrated Financial Strategy for National Action Programme for Sustainable Land Management implemented                                       |
|   |  | Natural Resource Information system improved and data increased   | Natural Resource Information system improved and data increased   | Natural Resource Information system improved and data increased   |
|   |  | Marine and land resource spatial layers integrated into Geoportal and internal information system and maintained                              | Marine and land resource spatial layers integrated into Geoportal and internal information system and maintained                              | Marine and land resource spatial layers integrated into Geoportal and internal information system and maintained                              |
|   |  | Climate Change Adaption measures promoted   | Climate Change Adaption measures promoted   | Climate Change Adaption measures promoted   |
|   |  | Suvarrow Island National Park effectively managed   | Suvarrow Island National Park effectively managed   | Suvarrow Island National Park effectively managed   |
|   |  | Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora | Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora | Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora |
|   |  | Resource management tools for biodiversity and ecosystems   | Resource management tools for biodiversity and ecosystems   | Resource management tools for biodiversity and ecosystems   |

|  |   |  |   |   |
|--|---|--|---|---|
|  |   | supported and promoted   | supported and promoted  | supported and promoted  |
|  |   | Aid Projects are effectively managed and implemented – including projects for;<br>Integrated Island Biodiversity<br>Invasive Alien Species<br>United Nations Convention to Combat Desertification<br>Data Reporting<br>National Biodiversity Strategy and Action Plan<br>Access and Benefit Sharing/Nagoya Protocol<br>Ridge to Reef (Environment component) | Aid Projects are effectively managed and implemented – including projects for;<br>National Biodiversity Strategy and Action Plan<br>Access and Benefit Sharing/Nagoya Protocol<br>Ridge to Reef (Environment component) | Aid Projects are effectively managed and implemented – including projects for;<br>National Biodiversity Strategy and Action Plan<br>Access and Benefit Sharing/Nagoya Protocol<br>Ridge to Reef (Environment component) |
|  |   | 100% of invasive species pilot projects completed  | Promote and implement National Invasive Species Strategy and Action Plan  | Promote and implement National Invasive Species Strategy and Action Plan  |
|  |   | Coordination and management of environment issues across government and communities improved   | Coordination and management of environment issues across government and communities improved  | Coordination and management of environment issues across government and communities improved  |
|  |   | Access and Benefit Sharing Framework developed   | Access and Benefit Sharing Framework developed for endorsement consideration and implementation   | Access and Benefit Sharing Framework effectively implemented  |
| <b>BPS 1</b> – explore ways that will result in the improved | Provide <b>principal advice on environment sustainability</b> and | Cook Islands interests are effectively advanced in   | Cook Islands interests are effectively advanced in  | Cook Islands interests are effectively advanced in  |

|  |  |  |  |  |
|--|--|--|--|--|
| <p>wellbeing of our people</p> <p><b>BPS 2</b> – promote eco-friendly and green growth initiatives</p> <p><b>BPS 2</b> – improve awareness of our areas of environmental and biological significance</p> <p><b>BPS 3</b> – apply a holistic approach to economic development that integrates our people, culture and environment</p> <p><b>BPS 4</b> – continue to build and pursue partnerships regionally and internationally that will contribute positively to our country’s development</p> | <p>international and regional matters that affect the environment of the Cook Islands</p>  | <p>regional and international negotiations</p>   | <p>regional and international negotiations</p>   | <p>regional and international negotiations</p>   |
|  |  | <p>Cook Islands obligations under the various multi-lateral environment agreements are met</p> | <p>Cook Islands obligations under the various multi-lateral environment agreements are met</p> | <p>Cook Islands obligations under the various multi-lateral environment agreements are met</p> |
| <p><b>BPS 1</b> – promote the inclusive celebration of our traditions, culture, heritage and nationhood</p> <p><b>BPS 2</b> – promote eco-friendly and green growth</p>  | <p>Promote and enhance <b>community participation</b> to take <b>ownership</b> of actions to help protect the <b>environment</b></p> | <p>100% of Tu’anga Taporoporo Communication Strategy and Annual Workplan implemented</p>       | <p>100% of Tu’anga Taporoporo Communication Strategy and Annual Workplan implemented</p>       | <p>100% of Tu’anga Taporoporo Communication Strategy and Annual Workplan implemented</p>       |

|  |  |   |   |   |
|--|--|---|---|---|
| <p>initiatives</p> <p><b>BPS 2</b> – improve awareness of our areas of environmental and biological significance</p> <p><b>BPS 3</b> – apply a holistic approach to economic development that integrates our people, culture and environment</p> |  |   |   |   |
|  |  | Networking and Partnerships maintained or increased   | Networking and Partnerships maintained or increased   | Networking and Partnerships maintained or increased   |
|  |  | Environment issues are integrated into formal education, adequately supported through the provision of resource materials and technical support | Environment issues are integrated into formal education, adequately supported through the provision of resource materials and technical support | Environment issues are integrated into formal education, adequately supported through the provision of resource materials and technical support |
| <p><b>BPS 4</b> – ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p>  | <p><b>Effective management</b> of Puna Orama</p> | Managerial responsibilities delivered in accordance with employment contract of the Island Futures Manager                                      | Managerial responsibilities delivered in accordance with employment contract of the Island Futures Manager                                      | Managerial responsibilities delivered in accordance with employment contract of the Island Futures Manager                                      |

## Non-Core Functions:

Border control functions relating to Police, Customs, Immigration, Health and Biosecurity

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | Target/ Indicators 2015/16   | Target/ Indicators 2016/17   | Target/ Indicators 2017/18   |
|---|--|--|--|--|
| <p><b>BPS 2 –</b> strengthen our systems and processes for assessing impact of development on our environment</p> <p><b>BPS 2 –</b> improve awareness of our areas of environmental and biological significance</p> | Management of ecologically important habitats, species and populations on Suvarrow Island National Park strengthened | Police, Customs, Immigration, Health and Biosecurity functions delivered by Park Rangers on Suvarrow | Police, Customs, Immigration, Health and Biosecurity functions delivered by Park Rangers on Suvarrow | Police, Customs, Immigration, Health and Biosecurity functions delivered by Park Rangers on Suvarrow |

## Output 3: *Puna Akaterau* – Corporate Services

Mandated Core Functions

***Puna Akaterau* – Corporate Services** promote integrated approach to environment management through appropriate policy development, planning responses and education and awareness.

- Akateretere’anga Tau - Efficient Corporate and Administrative services
  - Corporate and administrative services are carried out efficiently
- Tu’anga akatere moni - Provision of Financial and Asset Management Services
  - Ensure the provision of quality and timely fiscal responsibilities
- Tu’anga turuturu o te Aponga Taporoporo - Effective and efficient secretariat services to Island Environment Authorities
- Provide sound and effective advisory and secretarial services to Island Environment Authorities

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
| <b>BPS 4 –</b> ensure the public, its systems and processes and legislation will allow us to provide the | Ensure that Corporate and <b>administrative services</b> are carried out <b>efficiently and fairly</b> | Fair and transparent human resource management system in place | Fair and transparent human resource management system in place | Fair and transparent human resource management system in place |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
| services that our people need in the most productive way possible  |   |   |   |   |
|  |   | Corporate Branding established for NES to promote staff pride and efficiency  | Corporate Branding established for NES to promote staff pride and efficiency  | Corporate Branding established for NES to promote staff pride and efficiency  |
|  |   | Effective and efficient management of administrative records  | Effective and efficient management of administrative records  | Effective and efficient management of administrative records  |
|  |   | NES computers, network and IT systems effectively functional  | NES computers, network and IT systems effectively functional  | NES computers, network and IT systems effectively functional  |
| <b>BPS 4</b> – ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible | Ensure the <b>provision of efficient financial management</b> system  | Efficient Financial management system in place in compliance with MFEM, Audit and Environment Act requirements            | Efficient Financial management system in place in compliance with MFEM, Audit and Environment Act requirements            | Efficient Financial management system in place in compliance with MFEM, Audit and Environment Act requirements            |
|  |   | Effective Asset Management system in place and operational  | Effective Asset Management system in place and operational  | Effective Asset Management system in place and operational  |
| <b>BPS 4</b> – ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most                         | Provide an <b>efficient service to Island Environment authorities</b> | Island environment authorities are equipped with the necessary information and effective in their decision making process | Island environment authorities are equipped with the necessary information and effective in their decision making process | Island environment authorities are equipped with the necessary information and effective in their decision making process |

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
| productive way possible  |  |   |   |   |
| <b>BPS 4</b> – ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible   | Ensure <b>timely reporting</b> issues of national importance to <b>Minister</b>  | Minister is informed of agency progress in relation to the Business Plan  | Minister is informed of agency progress in relation to the Business Plan  | Minister is informed of agency progress in relation to the Business Plan  |
| <b>BPS 4</b> – ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible<br><br><b>BPS 4</b> – continue to build and pursue partnerships regionally and internationally that will contribute positively to our country’s development | Ensure <b>coordination and effective delivery of Operational focal point responsibilities</b> to SPREP, GEF and other relevant MEA’s | Strengthened and enhanced delivery of national operational responsibilities for regional and International Environmental arrangements (SPREP, GEF, MEA’s) | Strengthened and enhanced delivery of national operational responsibilities for regional and International Environmental arrangements (SPREP, GEF, MEA’s) | Strengthened and enhanced delivery of national operational responsibilities for regional and International Environmental arrangements (SPREP, GEF, MEA’s) |
|  |  | Coordination and management of environment issues across government and communities improved  | Coordination and management of environment issues across government and communities improved  | Coordination and management of environment issues across government and communities improved  |
|  |  | Cook Islands interests are effectively  | Cook Islands interests are effectively  | Cook Islands interests are effectively  |



| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17  | 17-18  |
|---|--|---|--|--|
|   |  | advanced in regional and international negotiations                                     | advanced in regional and international negotiations  | advanced in regional and international negotiations  |
|   |  | Cook Islands obligations under the various multi-lateral environment agreements are met | Cook Islands obligations under the various multi-lateral environment agreements are met  | Cook Islands obligations under the various multi-lateral environment agreements are met  |
| <p><b>BPS 2</b> – finalise our National Environment Strategic Action Framework for implementation</p> <p><b>BPS 3</b> – apply a holistic approach to economic development that integrates our people, culture and environment</p> <p><b>BPS 4</b> – ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> | Ensure <b>strategic partnerships, coordination and quality reporting</b> | Effective representation of NES to government and stakeholder boards, committees etc.   | Effective representation of NES to government and stakeholder boards, committees etc.  | Effective representation of NES to government and stakeholder boards, committees etc.  |
|   |  | National Environment Strategic Action Plan developed for endorsement and published      | Effective monitoring of the National Environment Strategic Action Plan contributing to national State of the Environment and National Strategy | Effective monitoring of the National Environment Strategic Action Plan contributing to national State of the Environment and National Strategy |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
|  |   |   | for the<br>Development of<br>Statistics                 | for the<br>Development of<br>Statistics                 |
| <p><b>BPS 2 –</b> strengthen our systems and processes for assessing impact of development on our environment</p> <p><b>BPS 3 –</b> maintain our efforts to ensure that our seabed mining regulatory frameworks are robust; whilst being competitive</p> <p><b>BPS 4 –</b> ensure the public, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> | <p>Improve the <b>effective implementation</b> of the <b>Environment Act 2003</b> and its regulations</p> | <p>Environment Act 2003 is reviewed with appropriated policy and legislation drafted and passed in to law</p> | <p>On-going effective implementation of legislation</p> | <p>On-going effective implementation of legislation</p> |

## Payments on Behalf of the Crown Managed by National Environment

**Table 7.3 Payment on behalf of the Crown 2015/16 to 2018/19**

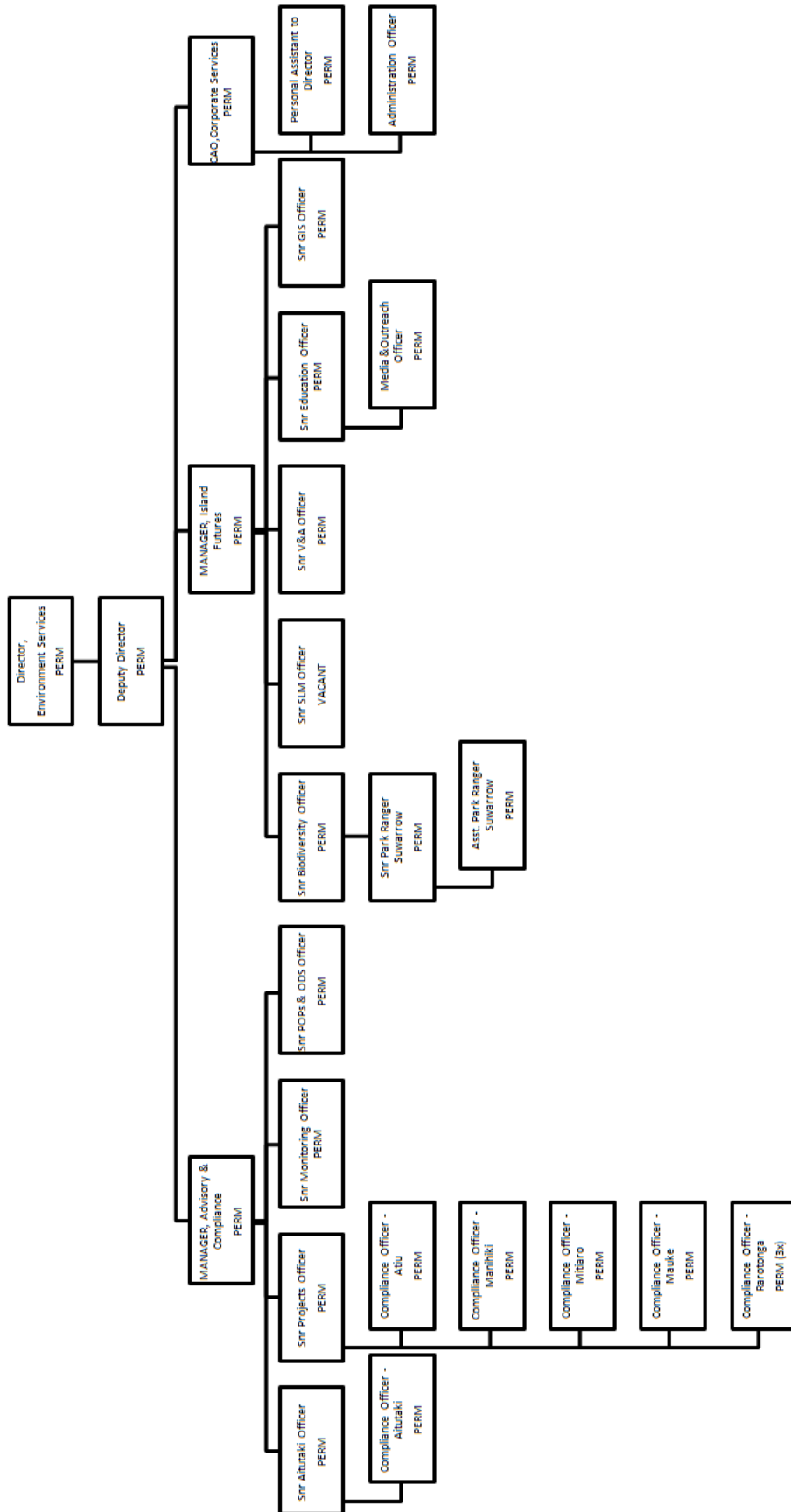
|  | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years |
|--|---------------------|---------------------|---------------------|---------------------|------------------|
| Recommencing E Waste Collections on a two year basis | 50,000              | -                   | 100,000             | -                   | 150,000          |
| <b>TOTAL</b>   | <b>50,000</b>       | <b>-</b>            | <b>100,000</b>      | <b>-</b>            | <b>150,000</b>   |

## New Initiatives

**Table 7.4 New Initiatives**

| Proposal #   | Proposal title                                       | Cost Type | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|--------------|--|-----------|---------------|---------------|---------------|---------------|--------------------|
| 1            | GSF Contribution                                     | Personnel | 1,000         | 1,000         | 1,000         | 1,000         | 4,000              |
| 2            | Payroll and HR Efficiency                            | Personnel | -1,000        | -1,000        | -1,000        | -1,000        | -4,000             |
| 3            | IT Efficiencies                                      | Operating | -2,000        | -2,000        | -2,000        | -2,000        | -8,000             |
| 4            | General Productivity Savings                         | Operating | -1,000        | -1,000        | -1,000        | -1,000        | -4,000             |
| 5            | Recommencing E Waste Collections on a two year basis | POBOC     | 50,000        |               | 100,000       |               | 150,000            |
| <b>Total</b> |  |           | <b>47,000</b> | <b>-5,000</b> | <b>94,000</b> | <b>-6,000</b> | <b>130,000</b>     |

# Staffing Resources and Structure



## 8 Ministry of Finance and Economic Management

### 8.1 Introduction

The Ministry of Finance and Economic Management is, and will continue to be a key institution of the Crown. It is pivotal to any Government in trying to achieve its priorities. The challenge for the Ministry is to continually position itself in such a manner, that it, as a central agency of government, maintains a capacity and a level of institutional credibility that allows to provide robust advice to the Government and assist it to implement its policy objectives in the most efficient and effective manner possible.

The Ministry is moving beyond just being the accountant of the Crown and to firmly place itself as the premier adviser to the Government on key financial and economic issues facing the country.

The Ministry consists of four divisions which need to work together to provide a cohesive service to the Government.

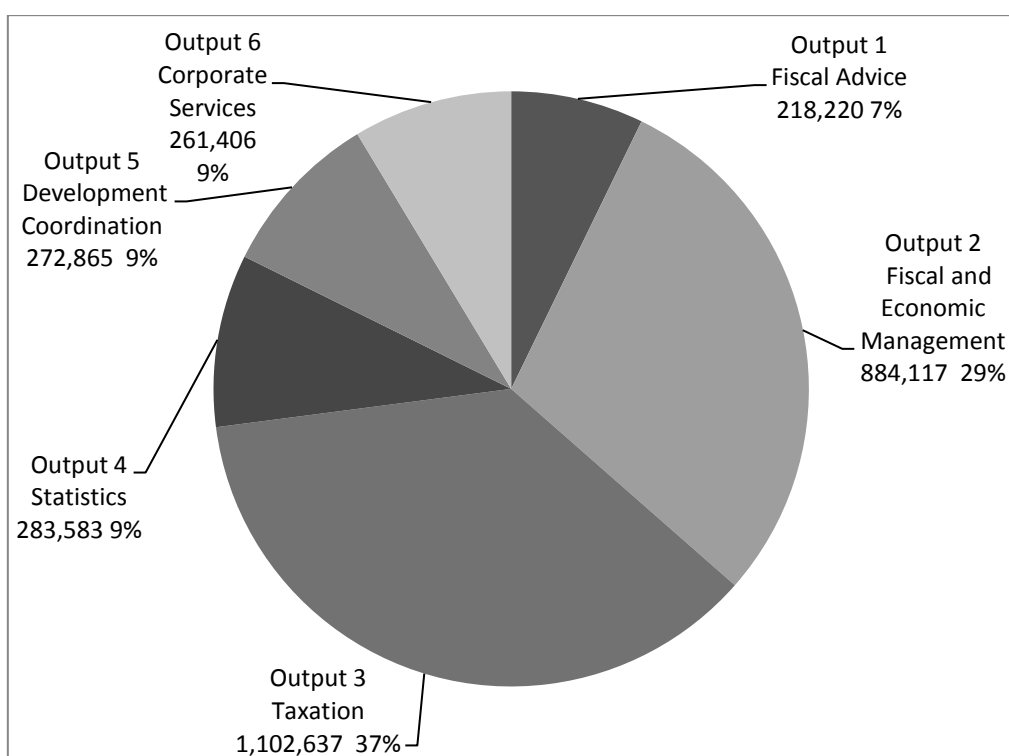
**Table 8.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years  |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|-------------------|
| Net Appropriation              | 3,052,828         | 3,170,328            | 3,137,328            | 3,137,328            | 12,497,812        |
| Trading Revenue                | 503,500           | 503,500              | 503,500              | 503,500              | 2,014,000         |
| Official Development Assistant | 25,288,600        | 29,922,600           | 20,545,600           | 2,560,000            | 78,316,800        |
|                                |                   |                      |                      |                      | -                 |
| <b>Total Resourcing</b>        | <b>28,844,928</b> | <b>33,596,428</b>    | <b>24,186,428</b>    | <b>,200,828</b>      | <b>92,828,612</b> |

**Table 8.2 Output Funding for 2015/16(\$)**

|                            | Output<br>1<br>Fiscal<br>Advice | Output 2<br>Fiscal and<br>Economic<br>Management | Output 3<br>Taxation | Output 4<br>Statistics | Output 5<br>Development<br>Coordination | Output 6<br>Corporate<br>Services | TOTAL            |
|----------------------------|---------------------------------|--|----------------------|------------------------|---|-----------------------------------|------------------|
| Personnel                  | 133,895                         | 734,921  | 1,430,756            | 263,438                | 208,849                                 | 32,500                            | 2,804,359        |
| Operating                  | 75,227                          | 138,868  | 192,567              | 11,000                 | 41,871                                  | 228,906                           | 688,439          |
| Depreciation               | 9,098                           | 13,828   | 74,314               | 9,145                  | 22,145                                  |                                   | 128,530          |
| <b>Gross Appropriation</b> | <b>218,220</b>                  | <b>887,617</b>                                   | <b>1,697,637</b>     | <b>283,583</b>         | <b>272,865</b>                          | <b>261,406</b>                    | <b>3,621,328</b> |
| Trading Revenue            |                                 | 3,500  | 500,000              |                        |   |                                   | 503,500          |
| <b>Net Appropriation</b>   | <b>218,220</b>                  | <b>884,117</b>                                   | <b>1,102,637</b>     | <b>283,583</b>         | <b>272,865</b>                          | <b>261,406</b>                    | <b>3,117,828</b> |

**Chart 8.1 Output Funding for 2015/16 (\$)**



## Output 1: Fiscal and Economic Advice Management

| NSDP/BPS Strategic Objectives/ Goals                            | Key Deliverables/ Results  | 15-16   | 16-17 | 17-18 |
|---|--|---|-------|-------|
| 1.1 General public has confidence in the systems of Government. | Preparing all aspects of the Ministry for the post-election cycle – focussing on the outputs for the actual election and also preparing material for the incoming government | Government receives robust and frank advice relating to fiscal and economic issues. Cabinet rely on the Financial Secretary/MFEM as its chief financial, taxation and economic adviser. Minister and Cabinet are well informed regarding the fiscal and economic position of the Cook Islands Government on a | .     |       |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results | 15-16  | 16-17 | 17-18 |
|--|------------------------------|--|-------|-------|
|  |                              | monthly basis  |       |       |
| 1.2 A well led Ministry, where staff are confident in their capacities and aim to be the best they can be.                   |                              | A Ministry who is considered the best in the Cook Islands and the Pacific. A reliable management team which drives performance in the Ministry.  |       |       |
| 1.3 The Ministry provides information in a timely manner to all stakeholders   |                              | All Divisions work towards timely and accurate information being provided. All Divisions working closely in data exchange and reducing the burdens on private sector and other Ministries.               |       |       |
| 1.4 A Ministry that drives responsible policy outcomes from Government   |                              | A Ministry which supports the policy outcomes sought by Government by working with Ministries and Cabinet to ensure that policies undertaken by Government are financially and economically responsible. |       |       |
| 1.5 MFEM participation on various committees and Boards adds value and ensures coherent policies across government and SOE's |                              | Various committees and boards reflect sensible approaches which are financially sound and which are in broad coherence with Government   |       |       |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|---|---|---|---|
|  |   | policy.   |   |   |
| 1.6 MFEM contributes to the effective management of economic and fiscal risks (could also be included under 1.1) | Key identified fiscal and economic risks are addressed in a considered and collusive manner | A Sovereign Wealth Fund for seabed mineral revenues is publically released and discussed (BUDGET MAY BE REQUIRED)<br><br>Renewable energy production in the Pa Enea is centralised under a Rarotongan-based agency (BUDGET MAY BE REQUIRED FOR TRANSITIONAL ARRANGEMENTS) | A Sovereign Wealth Fund Bill is presented to Parliament for consideration | A Sovereign Wealth Fund manager is appointed through competitive tender to manage the fund (depends on the value of exploratory licenses) |

## **Output 2: Responsible and Effective Fiscal and Economic**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>  |
|---|---|--|--|---|
| 2.1 Efficient and effective management of public funds and debt through greater automation and improved institutional processes “Pearl of the Pacific” – To be recognised in the region as a leader in public financial | Efficient and effective management of Crown funds. Improve budget disbursement<br>A greater analytical and transparent approach towards management of the debt portfolio. | Complete a debt sustainability analysis annually in consultation with the LRF management team.<br>Reconciliation of debt system completed on a monthly basis | Centralise government bank accounts for efficient management of cash balances<br><br>Complete a debt sustainability analysis annually. | Conduct an independent debt sustainability analysis |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|--|--|--|---|--|
| management.  |  |  |   |  |
| 2.2 Reporting of financial information to Government, Heads of Ministries and the public is comprehensive and easy to comprehend at various levels of knowledge. | Improved and more appropriate financial information provided to Government. Greater understanding of the state of public finances by all stakeholders. Greater availability of past and up to date financial information available to the public via the MFEM website. | Financial management information system. Phase one: tender and acquire system and training. Enhance content and timeliness of Quarterly Reports to stakeholder requirements.                         | Phase two: redefine business processes where applicable. Transition MFEM - Treasury to the new system.                    | Phase 3: Transition all other agencies and Pa Enuu to the new system.                                  |
| 2.3 Reporting of financial information to Government on a timely manner.   | Timely completion of consolidated crown accounts to Audit.   | Complete and submit 2012/2013 crown consolidation for audit. Complete and submit 2013/2014 crown consolidation for audit.  | Complete and submit 2014/2015 crown consolidation for audit. Complete and submit 2015/2016 crown consolidation for audit. | Complete and submit 2016/2017 crown consolidation for audit.   |
| 2.4 An improved procurement systems  | A procurement system which achieves value for money for the public and which is less laborious than the process which is undertaken at the moment.   | Publish quarterly approach to market in the capital plans for 2015/16. All information on contracts awarded over \$30,000 is made available to the public via procurement website. Provide quarterly | Establish an independent procurement panel to deal with complaints on procurement.  | Publication of procurement plan prepared by all departments. Establish a centralised procurement unit. |

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
|  |  | training on the new procurement policies and templates. Assist Ministries, Departments and Agencies with developing annual procurement plans.                                 |   |   |
| 2.5 The Budget of the Government is regularly presented in a timely manner to Parliament to fit in with the new Finance and Executive Committee's timeframe for improved scrutiny. | The draft Budget documentation is presented to Parliament prior to enable greater Parliamentary scrutiny.  | Table budget 2015/16 in Parliament by 30 <sup>th</sup> June 2015. Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 <sup>st</sup> December 2015. | Table budget 2016/17 in Parliament by 30 <sup>th</sup> June 2016. Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 <sup>st</sup> December 2016. | Table budget 2017/18 in Parliament by 30 <sup>th</sup> June 2017. Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 <sup>st</sup> December 2016. |
| 2.6 A budget process which is considered and linked to the National Sustainable Development Plan which allows for greater community input.   | Public awareness of the budget with timely publication of relevant information and greater input from the public. Political involvement and ownership of the decisions made in the budget process. | Develop a Public Financial Management Roadmap by June 30 <sup>th</sup> 2016.  | All new significant policy initiatives to be included an explanation of budget implications.  | Preparation of the pre-election Economic and Fiscal Update as per the MFEM Act.   |
| 2.7 A holistic annual budget document covering the major activities of Government  | A Medium Term Budgeting Framework (MTBF) that provides timely advice to decision makers  | Extending to a four year time horizon, this includes the current budget year and three forward years for  | Monitor monthly actuals of trading revenue and revenue on behalf of the crown ROBOC, to ensure budget estimates   | Establish an automated mapping table to convert ministry outputs to the classification of functions of  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>  |
|---|---|---|--|---|
| for the budget and forward estimates and which links back to the NSDP and Budget Policy Statement.  | on the fiscal implication of decisions on appropriations over a four year period. An integrated economic, fiscal and debt model that is peer-reviewed and easily updated with the most recent economic data. The Pa Enea chapter contains an open and transparent picture of the Crowns activities on each island | the classification of functions of government (COFOG). Obtain cabinet approval on expenditure ceilings (budget baselines) before being circulated to line ministries. The current economic model is peer reviewed, and steps have been initiated on integrating fiscal and debt aspects. The Pa Enea funding model is further refined and reviewed. The agency funding in the Pa Enea is fully articulated. | are accurate and achievable. Develop a database on procurement complaints and resolutions by 30 <sup>th</sup> June 2016. Economic, fiscal and debt models are fully integrated into a single framework. The detailed parameter values for the Pa Enea Funding Model are peer reviewed and publically released. | Government (COFOG) sub function. Undertake a third Public Expenditure Financial Assessment. The entire modelling framework has been peer reviewed. The Pa Enea Funding Model is reviewed and updated after the finalisation of the 2016 Census results. |
| 2.8 Effective systems of internal controls for salary and non-salary expenditure across Government. | Improved internal controls within Treasury Division of MFEM. Improved Internal control within other government agencies Improved Internal Control for the whole of government.  | Expand Internal Auditing to line agencies according to the Term Of Reference.   | Carry out internal audit for medium-large line ministries/agencies and within Treasury processes.  | Carry out internal audit for medium-large line ministries/agencies and within Treasury processes.   |
| 2.9 Sufficient Cook Islands currency to cover economic requirements and increasing                  | Sufficient supply of Cook Islands currency. Increased revenue from numismatic sales.  | Increase the market share of Cook Islands commemorative coins. Circulate the new set of coins to all  | Increase numismatic sales revenue from last year by 5%.  | Maintain numismatic sales revenue from previous financial year. Maintain the flow of circulation coins  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>                                   | <b>17-18</b>   |
|---|--|--|--|--|
| revenue above the previous averages from numismatic sales.                          |  | banks and recall old sets.   |  | to the commercial banks.   |
| 2.10 Effective management of –Payroll system across Government.                     | Efficient and effective payroll system.  | Expand Payroll function to the SOEs.   | Independent audit review of payroll system.    |  |
| 2.11 Actively engaging in a stable, growing, and dynamic macroeconomic environment. | Playing an active role in addressing issues and constraints facing the macro-economic environment of the Cook Islands. | Responding to, and acting on recommendations stemming from the ABD Private Sector Assessment (Cook Islands Government Private Sector Assessment). Addressing challenges faced by the banking sector in the Cook Islands (The Banking Review). Acting as secretariat and member of the Banking Review Taskforce. Responding to, and acting on recommendations stemming from the National Trade Policy Framework (or its replacement). | Depends on actions agreed to in previous year. | Depends on the successful implantation of previously agreed actions. |

## Output 3: Efficient Administration of Taxation, Duties and Boarder Security

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16   | 16-17  | 17-18   |
|---|---|---|--|---|
| Improving efficiency in collecting taxes  | Tax and customs revenues are collected on behalf of government in a timely manner<br>A less burdensome process for taxpayers and more efficient process from MFEM     | The commencement of Phase 2 of a process to file and process returns electronically which will require the implementation of web-lodgement software.<br>Further reductions to tax debt: expected tax revenue ratio to be reduced down to 20%                    | The majority of tax returns and customs entries filled and processed electronically. The remainder processed within a acceptable time frame.<br>The tax debt: expected tax revenue ratio be reduced down to 18%. | Only a small percentage of tax returns and customs entries filed manually. All returns and entries processed within a acceptable time frame<br>Tax debt: expected tax revenue ratio be reduced down to 17%. |
| Taxpayers being aware of their obligations and their responsibility to comply and pay taxes And duties in a timely manner | Sufficient information to have been collected, compliance from taxpayers, revenue collected.<br>An expanded Tax Information Exchange network with relevant countries. | One additional TIEA signed.<br>Process and legislative changes to enhance revenue collection and efficiencies<br>Continue with the accommodation project, to identify cases where non-declared is being derived from property(s) in the accommodation industry. | Accommodation project - further listing of accommodation cases to be completed and discrepancy goal for those cases to be met.<br>Positive Phase 3 Peer Review report from the Global Forum.                     |   |
| Secure borders where movement is facilitated quickly with minimal   | Effective facilitation of goods and people movement at the aviation and   | Ensure passengers at the airport complete necessary border requirements and   |  |   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>         | <b>Key Deliverables/ Results</b> | <b>15-16</b>  | <b>16-17</b> | <b>17-18</b> |
|---|----------------------------------|---|--------------|--------------|
| inconvenience whilst ensuring revenue is collected. | maritime border.                 | obligations within specified international benchmarks<br>Increase the number of cargo inspections at the Avatiu wharf by 100%.<br>Ensure that a Post Clearance Audit Unit is established and operating effectively. |              |              |

#### **Output 4: Production and Dissemination of Relevant Statistics**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>                                   |
|--|---|---|--|--|
| Ownership of a credible statistical series of data which is produced in a timely fashion and which is recognised as the primary source of factual information of the Cook Islands. | Reliable and appropriate statistics are produced on a timely basis and are recognized by stakeholders as credible and worthwhile  | At least 80 percent of all statistical reports are published on time  | Progressively working to achieving 90 percent of all statistical reports to be published on time.        | All statistical reports are published on time. |
| Improved national decision-making and policy formulation   | Sound statistical products and advice are provided to all stakeholders for designing, management, monitoring and evaluation of national policy frameworks such as Millennium Development Goals (MDGs), NSDP, etc. | Planning and consultation with key stakeholders on data requirements to achieve national policy frameworks.<br>Household Income Expenditure Survey (HIES) data collection | Development of Census Questionnaire<br>Census data collection<br>Report writing and data analysis (HIES) | Report writing and data analysis (census)      |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                    | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>  |
|--|--|---|--|---|
| Productivity of division enhanced                              | The statistical infrastructure will be enhanced by updating statistical methodology, improving and aligning classifications to international standards. Continuous improvement on advocacy and dissemination of statistics | Participation in IMF General Data Dissemination Systems( workshop and mission planned for July 2015)<br>Explore other avenues of data dissemination such as workshops, brochures/ pamphlets; websites, etc. | Implementing the IMF General Data Dissemination Systems (Results will be published on IMF website) | 80% improvement on the GDDS                                   |
| Improve coordination with line ministries producing statistics | Better utilization of administrative data.   | Publication of the National Strategy for the Development of Statistics (NSDS). National Statistics Council established  | 50% of the Action Plans mentioned in the NSDS are implemented                                      | 80% of the Action Plans mentioned in the NSDS are implemented |

## Output 5: Development Coordination

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| 5.1. Effective and efficient financial and program management systems for monitoring of ODA. | Continue to develop transparent and robust financial and activity management systems (Te Tarai Vaka) across government to ensure effective delivery. | Roll out Te Tarai Vaka across government ODA projects successfully managed by DCD<br>Te Mato Vai-milestones met according to schedule<br>Water Tank Subsidy -TBD<br>EU Budget Support –Monitor sanitation sector progress, keep EU | 70% of Ministries using Te Tarai Vaka<br>ODA projects successfully managed by DCD<br>Te Mato Vai-project completed, transition to WME<br>Water Tank Subsidy-TBD<br>EU Budget Support- Submit one payment | Review Te Tarai Vaka for improvements<br>ODA projects successfully managed by DCD<br>China Grants – funds allocated, spent and reconciled.<br>Aid Effectiveness Run DPM, South-South cooperation, Te Tarai Vaka<br>TRAC Funds- |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18   |
|--|--------------------------------|--|--|---|
|  |                                | <p>informed China Grants – funds allocated, spent and reconciled. Aid Effectiveness-Run DPM, crown accounts catch-up, Dynamics training, South-South cooperation, Te Tarai Vaka TRAC Funds – coordinate use of funds with UNDP India Grant Fund – secure disbursement and coordinate allocation NIE Accreditation Process- Secure GCCA remaining funding, coordinate allocation Strengthening Reproductive Health – complete project and decide on next phase of support. Japan Grant- manage contract until completion (goods procured and delivered) Pilot Program for Climate Resilience –coordinate project development and implementation</p> | <p>request for final budget support disbursement China Grants – funds allocated, spent and reconciled. Aid Effectiveness-Run DPM, South-South cooperation, Te Tarai Vaka TRAC Funds- coordinate use of funds with UNDP India Grant Fund– secure disbursement and coordinate allocation NIE Accreditation Process – oversee funding allocation to partners Pilot Program for Climate Resilience –coordinate project development and implementation Renewable Energy Sector Project- coordinate implementation with local and international development partners and manage funds Maritime Support- manage contract and meet milestones on schedule.</p> | <p>coordinate use of funds with UNDP India Grant Fund- secure disbursement and coordinate allocation NIE Accreditation Process-identify any additional requirements Pilot Program for Climate Resilience –coordinate project development and implementation Renewable Energy Sector Project- coordinate implementation with local and international development partners and manage funds Maritime Support- manage contract and meet milestones on schedule</p> |
|  | Improved transparent access to | Build reports, staff training on Microsoft   | Relevant reports easily created and distributed to   | Review of Dynamics project module   |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>                      | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|---|--|--|--|
|  | development information to allow better planning, monitoring and evaluation through accurate, timely and quality, information that meets the needs of stakeholders. | Dynamics<br>Develop and implement Knowledge management plan  | stakeholders/partners.<br>Produce timely and more accurate reports   | functionality, software updates for relevance<br>Carry out stakeholder evaluation on whether system is meeting needs     |
|  | Implement NIE roadmap   | Accreditation to Green Climate Fund<br>Review business plan for alignment with new implementing entity responsibilities. | Accreditation to Green Climate Fund<br>Review business plan for alignment with new implementing entity responsibilities. | Accreditation to Green Climate Fund<br>Review business plan for alignment with new implementing entity responsibilities. |
| 5.2 Engagement with local and international development partners | Stakeholder Communication plan in place   | Embedding stakeholder communication plan   | Communications strategies fully implemented (consultations, media, internet, print)                                      | Communications strategies fully implemented (consultations, media, internet, print)                                      |
|  | Increase ODA conversion rate through accurate forecasting and reporting   | Meet new ODA targets. (refer to ODA target schedule)   | Meet new ODA targets. (refer to ODA target schedule)   | Meet new ODA targets. (refer to ODA target schedule)   |
|  | Deliver successful annual Development Partner Meetings  | Improve feedback from stakeholders (women, business, pa enua and development partners)                                   | Improve feedback from stakeholders (women, business, pa enua and development partners)                                   | Improve feedback from stakeholders (women, business, pa enua and development partners)                                   |
|  | Engaging with development partners on policy challenges and higher level modalities   | Increased budget and sector support modalities utilised (NZ/A)   | Increased budget and sector support modalities utilised  | Increased budget and sector support modalities utilised  |
|  | Increase engagement with national   | Improvements on ratings in PIFS report   | Improvements on ratings in PIFS report   | Improvements on ratings in PIFS report   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>   |
|---|--|---|---|--|
|   | development partners (e.g. private and civil society organisations) utilising CSO engagement model                                 | (CSO/Private sector enabling environment)   | (CSO/Private sector enabling environment)   | (CSO/Private sector enabling environment)  |
|   | Increasing use of national systems through harmonised development activity   | Conversion of development partners to national systems (AF, GEF, SPREP, SPC)  | Conversion of development partners to national systems (AF, GEF, SPREP, SPC)  | Conversion of development partners to national systems (AF, GEF, SPREP, SPC)   |
| 5.3 Institutional arrangements which oversee Official Development Assistance is coordinated, effective and adding value | Strategic advice on Official Development Assistance available to stakeholders including national implementation risk assessments   | Utilising policy and the ODA implementation plan to inform decision making M & E implemented across government through new Te Tarai Vaka Participate in donor peer reviews Participate in ODA rule reforms to advocate for SIDS special case and recognition of specific vulnerability. | Single M & E Framework developed for bilateral donors M & E embedded across government Participate in donor peer reviews Participate in ODA rule reforms to advocate for SIDS special case and recognition of specific vulnerability. | Single M & E Framework implemented for bilateral donors Review M&E framework with Te Tarai Vaka review Participate in donor peer reviews |
| 5.4 Strengthen regional relationships   | Transition from traditional bilateral arrangements (which are likely to be reduced) to further utilise regional support mechanisms | Develop Regional Engagement Plan Establish Delivery as One approach with UN regional agencies   | Embed Regional support Monitor DAO arrangement  | Review efficacy of regional support Monitor DAO arrangement  |
| 5.5 Development Effectiveness   | Embedding Development Effectiveness principles such as   | Disseminate principles from ODA Implementation  | Embed principles from ODA Implementation plan, Peer Review  | Embed principles from ODA Implementation   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18  |
|--|---|---|--|--|
|  | ownership, alignment, harmonisation, managing for results and mutual accountability | plan, Peer Review & Public Expenditure and Financial Accountability (PEFA) (ODA related)<br>Continue funding for Crown Accounts catchup Roadmap implemented<br>Reach agreement on "5 for 50" proposal with New Zealand. | & Public Expenditure and Financial Accountability (PEFA) (ODA related) | plan, Peer Review & Public Expenditure and Financial Accountability (PEFA) (ODA related) |

## Payments on Behalf of the Crown Managed by Ministry of Finance and Economic Management

**Table 8.3 Payment on behalf of the Crown 2015/16 to 2018/19**

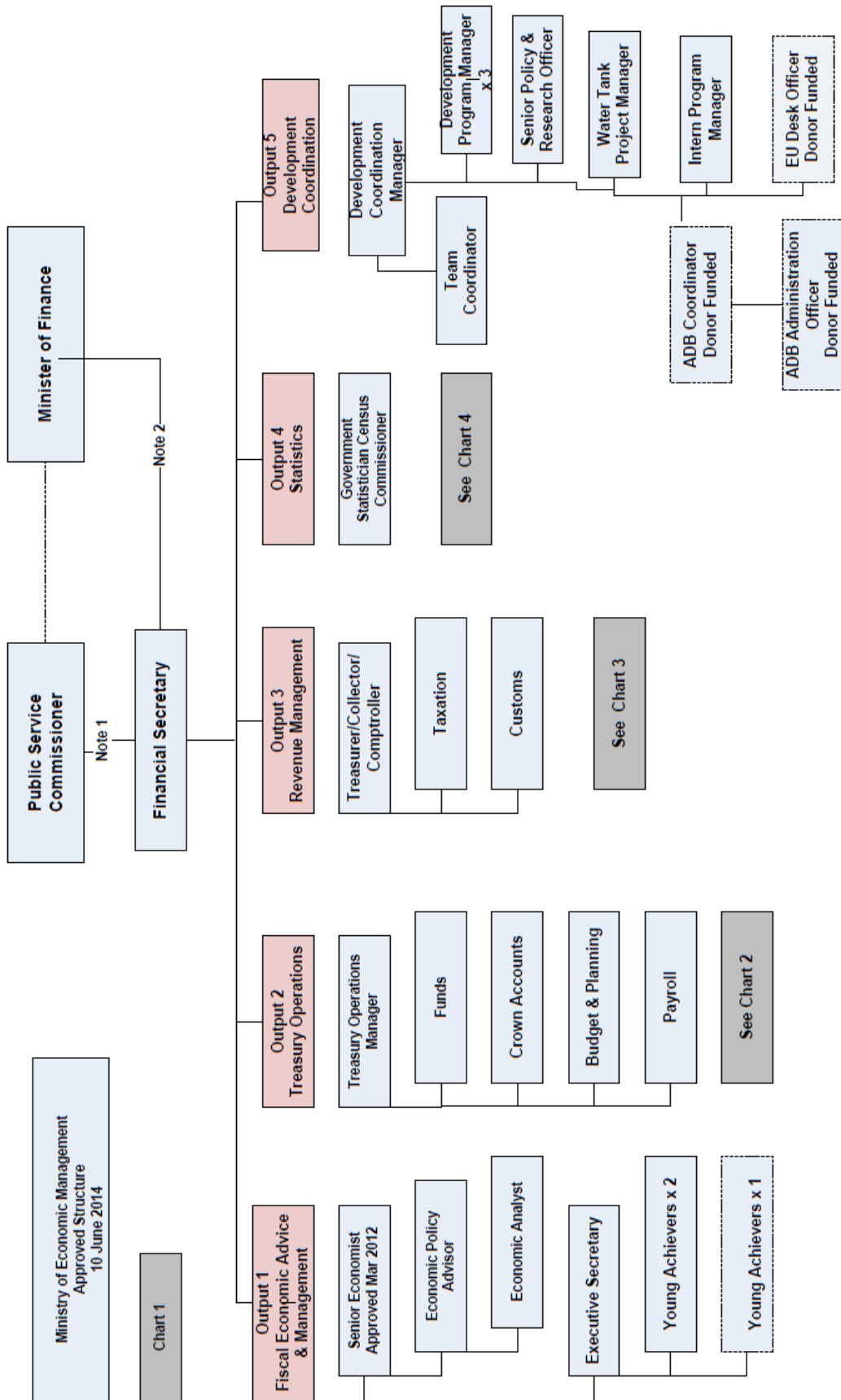
|  | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years  |
|--|---------------------|---------------------|---------------------|---------------------|-------------------|
| Pacific Catastrophe Risk Insurance                               | 120694              | 120694              | 120694              | 120694              | 482776            |
| Parliamentary Superannuation                                     | 180000              | 180000              | 180000              | 180000              | 720000            |
| National Heritage Trust  | 82241               | 82241               | 82241               | 82241               | 328964            |
| Audit of Crown Accounts  | 30000               | 30000               | 30000               | 30000               | 120000            |
| National Superannuation Fund                                     | 268,896             | 255,450             | 242,679             | 242,679             | 1009704           |
| Standard and Poors Subscription                                  | 40,000              | 40,000              | 40,000              | 40,000              | 160000            |
| Air New Zealand - Subsidies                                      | 12,000,000          | 12,000,000          | 12,000,000          | 12,000,000          | 48000000          |
| Apex - Profit Guarantee  | 1,500,000           | 1,500,000           | 750,000             | 750,000             | 4500000           |
| FSC - subsidy to meet depreciation                               | -                   | -                   | -                   | -                   | 0                 |
| Subsidy of audio/visual  | 45,000              | 45,000              | 45,000              | 45,000              | 180000            |
| 2017 Baseline Funding for Conduct of the National Census         | -                   | 250,000             | -                   | -                   | 250000            |
| Production of new Currency, transportation and sale of old coins | 2,845,000           | -                   | -                   | -                   | 2845000           |
| <b>TOTAL</b>   | <b>17,111,831</b>   | <b>14,503,385</b>   | <b>13,490,614</b>   | <b>13,490,614</b>   | <b>58,596,444</b> |

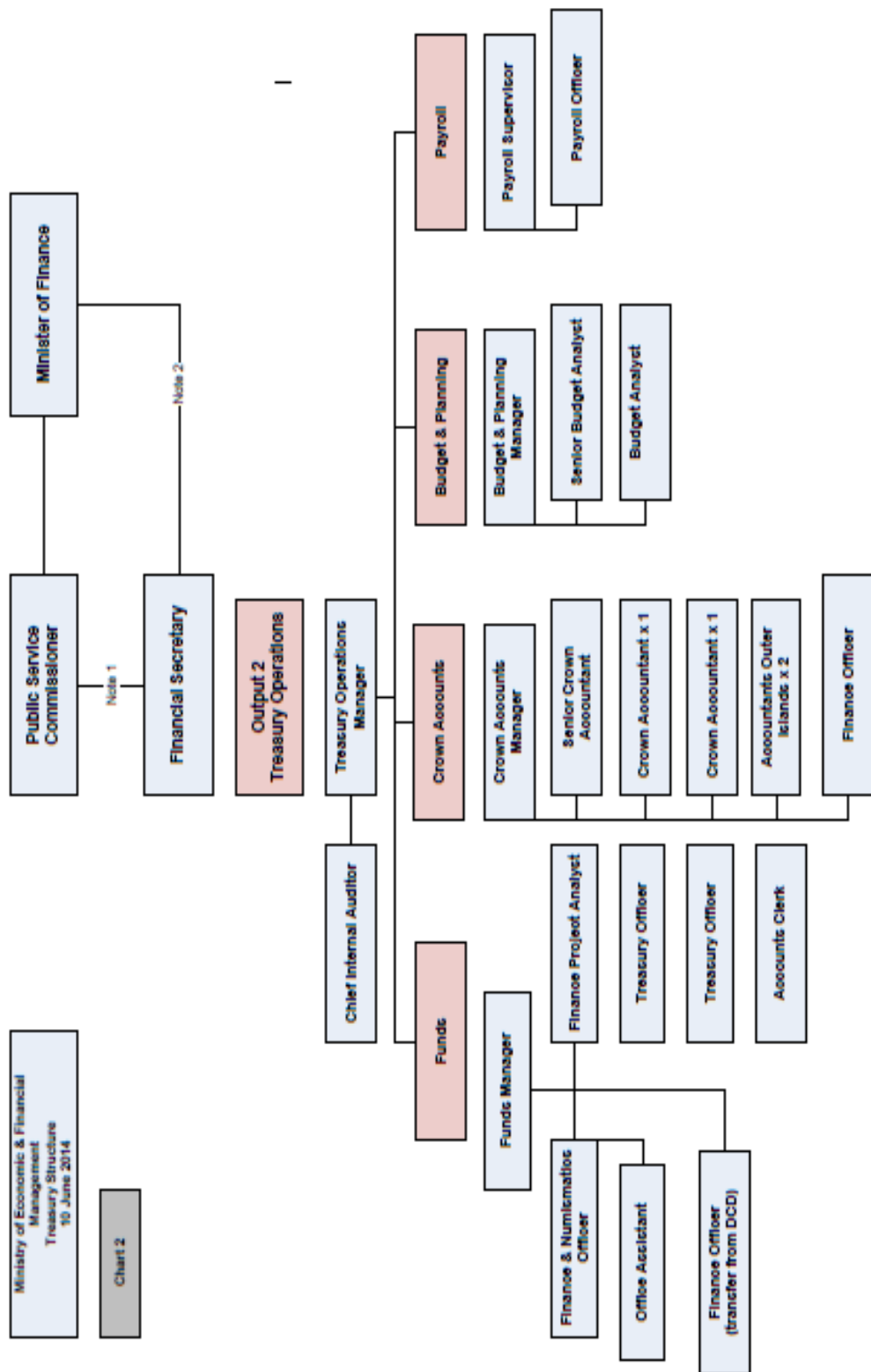
### New Initiatives

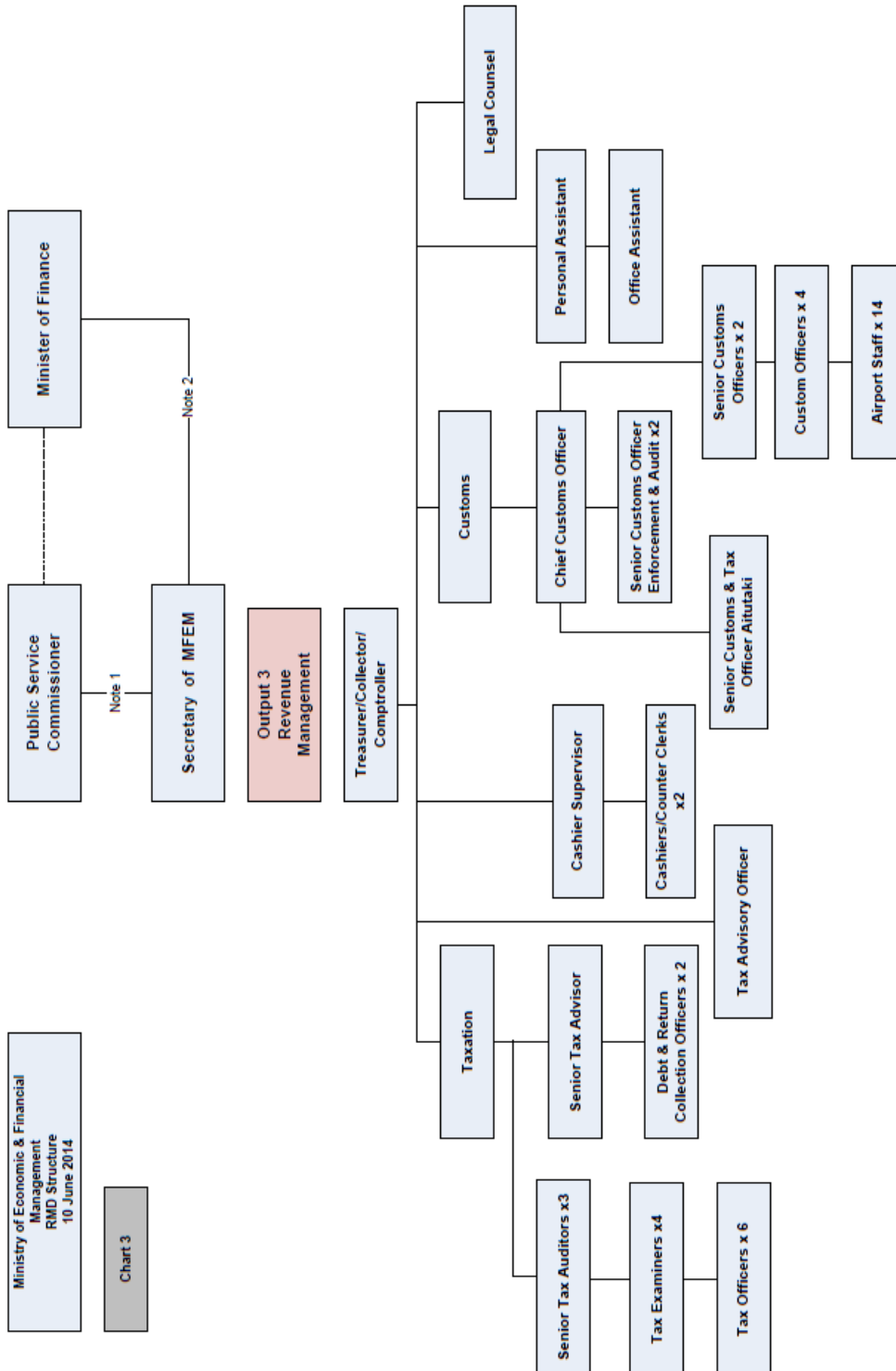
**Table 8.4 New Initiatives**

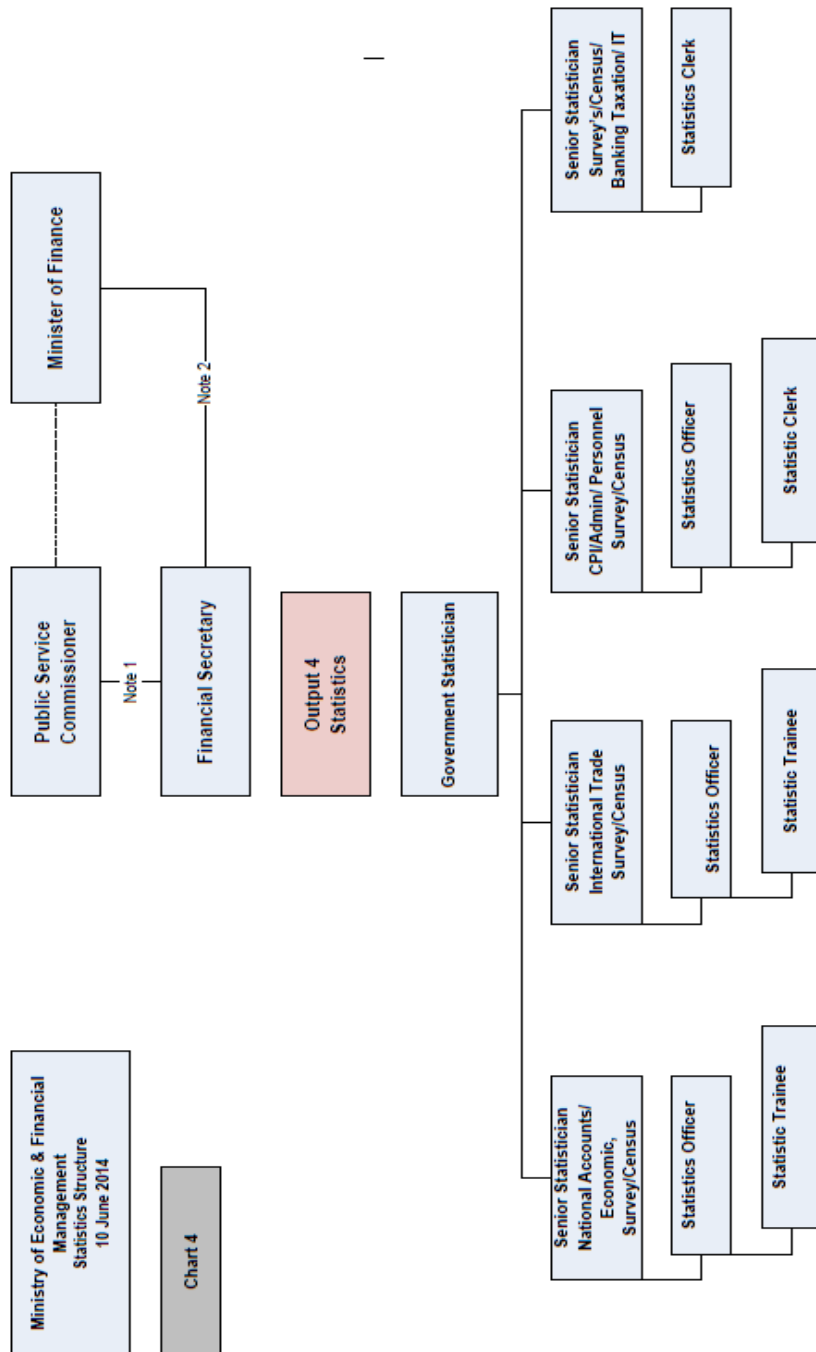
| Proposal # | Proposal title                                    | Cost Type | 2015/16        | 2016/17        | 2017/18        | 2018/19        | Total Program Cost |
|------------|---|-----------|----------------|----------------|----------------|----------------|--------------------|
| 1          | Continued compliance efforts in offshore taxation | Personnel | 80,000         | 80,000         |                |                | 160,000            |
| 2          | Payment of tax on behalf of ADB employees         | Operating | 11,000         | 11,000         | 11,000         | 11,000         | 44,000             |
| 3          | GSF Contributions                                 | Personnel | 2,000          | 2,000          | 2,000          | 2,000          | 8,000              |
| 4          | HOM Leave liability                               | Personnel | -8,000         | -8,000         | -8,000         | -8,000         | -32,000            |
| 5          | Centralisation Payroll and HR Function            | Personnel | 50000          | 50000          | 50000          | 50000          | 200,000            |
| 6          | Payroll and HR Efficiency Gain                    | Operating | -3,000         | -3,000         | -3,000         | -3,000         | -12,000            |
| 7          | Border Management System Ongoing Maintenance Fees | Operating | 67,500         | 135,000        | 135,000        | 135,000        | 472,500            |
| 8          | IT Efficiency                                     | Operating | -7,000         | -7,000         | -7,000         | -7,000         | -28,000            |
| 9          | General Productivity Savings                      | Operating | -7,000         | -7,000         | -7,000         | -7,000         | -28,000            |
| 10         | Natural Disaster Response Fund                    | Other     | 50,000         | 50,000         | 50,000         | 50,000         | 200,000            |
| 11         | FEMM and FTMM Conference                          | Operating | 45,000         |                |                |                |                    |
| 12         | Debt & Recovery Officer                           | Personnel | 40,000         | 40,000         | 40,000         | 40,000         | 160,000            |
| 13         | Customs Port Examination Unit                     | Personnel | 25,000         | 25,000         | 25,000         | 25,000         | 100,000            |
| 14         | Post Clearance Audit Officer                      | Personnel | 30,000         | 30,000         | 30,000         | 30,000         | 120,000            |
| 15         | MFEM – Return on Public Sector                    | Personnel |                | -33,000        | -33,000        | -33,000        | 99,000             |
|            | <b>Total</b>                                      |           | <b>375,500</b> | <b>365,000</b> | <b>285,000</b> | <b>285,000</b> | <b>1,463,500</b>   |

## Staffing Resources and Structure











## 9 Ministry of Foreign Affairs & Immigration

### 9.1 Introduction

The Ministry of Foreign Affairs and Immigration is responsible for the overall efficient and effective conduct of the Cook Islands external relations and provision of an effective national immigration service.

Broadly along the lines of Ministries of Foreign Affairs in other countries, it proposes to do so under six major outputs dealing with the Cook Islands relations with New Zealand and the Pacific region; the broader international community, international trade policy; the United Nations and Treaty matters and immigration.

The individual outputs will be tied to the operations of specific divisions of the Ministry although it is inherent in the Nature of international affairs so that the work of one division often relates closely to the work of another division so that cooperation and collaboration are required.

Ministry of Foreign Affairs receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at

Table 6.1. Funding by Government by output in 2015/16 is shown at Table 6.2.

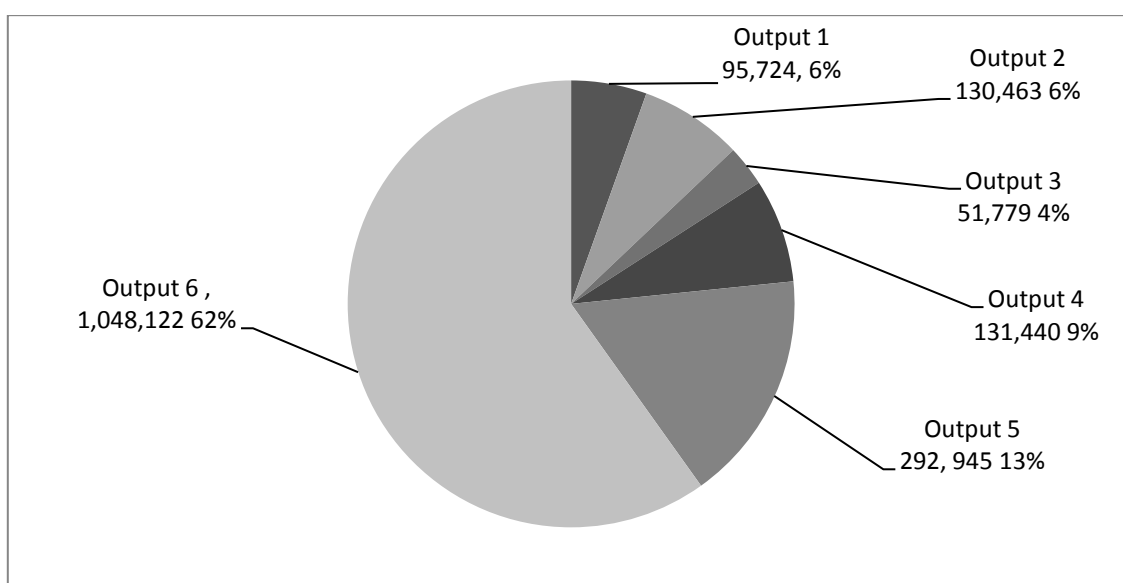
**Table 9.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 1,782,473         | 1,779,473            | 1,769,473            | 1,769,473            | 7,100,892        |
| Trading Revenue                | 20,000            | 20,000               | 20,000               | 20,000               | 80,000           |
| Official Development Assistant |                   |                      |                      |                      |                  |
| <b>Total Resourcing</b>        | <b>1,802,473</b>  | <b>1,799,473</b>     | <b>1,789,473</b>     | <b>1,789,473</b>     | <b>7,180,892</b> |

**Table 9.2 Output Funding for 2015/16 (\$)**

|                            | Output1<br>Enhancing Cl<br>relations with<br>NZ and the<br>Pacific | Output2<br>Promoting Cl<br>ients in the<br>broader<br>international<br>community | Output3<br>Promoting Cl<br>ients in<br>Regional and<br>International<br>Trade Policy<br>Interests | Output4<br>Enhance Part<br>icipation in<br>Global<br>Institutions | Output5<br>Responsible<br>and Effective<br>management<br>of<br>immigration<br>service | Output6<br>Administration,<br>Protocol and<br>Overseas<br>Representation | TOTAL            |
|----------------------------|--|--|---|---|---|--|------------------|
| Personnel                  | 58,568   | 126,070  | 37,625  | 94,130  | 253,976   | 612,225  | 1,182,596        |
| Operating                  | 41,436   | 36,132   | 13,892  | 41,436  | 31,426  | 377,832  | 542,151          |
| Depreciation               |  |  |   |   | 164   | 77,562   | 77,726           |
| <b>Gross Appropriation</b> | <b>100,004</b>   | <b>162,202</b>   | <b>51,517</b>   | <b>135,566</b>  | <b>285,566</b>  | <b>1,067,619</b>   | <b>1,802,473</b> |
| Trading Revenue            |  |  |   |   |   | 20,000   | 20,000           |
| <b>Net Appropriation</b>   | <b>100,004</b>   | <b>162,202</b>   | <b>51,517</b>   | <b>135,566</b>  | <b>285,566</b>  | <b>1,047,619</b>   | <b>1,782,473</b> |

**Chart 9.1 OutputFundingfor2013/14(\$)**



## 9.2 Outputs and Key Deliverables

### Output 1: Pacific Division

The main purpose of this Output is to promote Cook Islands’ interests in its relations with New Zealand and the other countries and organisations in the Pacific Islands region, including Australia. To that end, key output deliverables include:

- the maintenance and strengthening of the special relationship between the Cook Islands and New Zealand;
- the maintenance and strengthening of the Cook Islands’ close bilateral relations with other Pacific Islands countries and territories (PICTs), including Australia;
- the active participation of the Cook Islands in regional organizations of which it is a member and the development and strengthening of relations with other regional organizations and other regional bodies where that will serve to advance Cook Islands interests.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16  | 16-17   | 17-18   |
|---|---|--|---|---|
| NSDP PRIORITY AREA 7: GOOD GOVERNANCE – A Cook Islands that thrives on good governance principles’:<br><br>ESTABLISH AND STRENGTHEN EXTERNAL RELATIONS THAT | Special relationship between the Cook Islands and New Zealand maintained and strengthened | Annual Joint Ministerial Forum held to discuss matters of mutual interest with priorities identified and executed through an outcomes implementation plan<br>Measurement | Annual Joint Ministerial Forum arranged to discuss matters of mutual interest | Annual Joint Ministerial Forum arranged to discuss matters of mutual interest |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18  |
|--|---|---|--|--|
| WILL BENEFIT THE<br>COOK ISLANDS           |   | 80% of agreed actions progressed  |  |  |
|  |   | Support negotiations with NZ in growing our role in UN and Commonwealth affairs<br>Measurement<br>Increased role for Cook Islands in UN and Commonwealth  | Support negotiations with NZ in growing our role in UN and Commonwealth affairs            | Support negotiations with NZ in growing our role in UN and Commonwealth affairs            |
|  |   | Facilitate NZ/Cis Ministry to Ministry, Private Sector and NGO cooperation where requested<br>Measurement<br>Number of strategic partnerships facilitated (baseline to be established)  | Facilitate NZ/Cis Ministry to Ministry, Private Sector and NGO cooperation where requested | Facilitate NZ/Cis Ministry to Ministry, Private Sector and NGO cooperation where requested |
|  | Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs), including Australia maintained and strengthened | Provide meeting support and progress outcomes from bilateral and sub regional agreements<br>Measurement<br>80% delivery on commitments made through Bilateral and sub regional meetings such as the Polynesian Leaders Group, Realm Countries, Small Islands States Leaders | Provide meeting support and progress outcomes from bilateral and sub regional agreements   | Provide meeting support and progress outcomes from bilateral and sub regional agreements   |
|  | Active participation in   | Progress deliverables from  | Progress deliverables from   | Progress deliverables from   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17  | 17-18  |
|--|--|---|--|--|
|  | the development and strengthening of relations with regional organizations | Pacific Islands Forum meetings and implement Pacific Regional framework and EDF 11 regional funding to ensure that Cook Islands interests are captured in the prioritisation process<br>Measurement<br>Cook Islands NSDP/BPS priorities reflected at regional level and included in meeting outcomes e.g. Marine resources, SBM, Climate Change, Sustainable development and green growth | Pacific Islands Forum meetings and implement Pacific Regional framework and EDF 11 regional funding to ensure that Cook Islands interests are captured in the prioritisation process | Pacific Islands Forum meetings and implement Pacific Regional framework and EDF 11 regional funding to ensure that Cook Islands interests are captured in the prioritisation process |
|  |  | The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes<br>Measurement<br>CROP agencies deliver on annual workplans aligned to National and Regional priorities. Areas of focus include membership of PNA, re-negotiation of the   | The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes   | The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes   |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16  | 16-17   | 17-18   |
|--------------------------------------|--|--|---|---|
|                                      |  | US Fishery Treaty, CROP coordination for Paris COP   |   |   |
|                                      | Provide consistent policy and logistical support for Cook Islands at Pacific regional and bilateral levels | Ensure that delegations are well briefed and the Pacific Division is providing necessary support to maintain strong regional and bilateral networks<br>Measurement Dissemination of meeting outcomes, briefing papers and regular dialogue held with Cabinet, Ministries and relevant stakeholders | Ensure that delegations are well briefed and the Pacific Division is providing necessary support to maintain strong regional and bilateral networks | Ensure that delegations are well briefed and the Pacific Division is providing necessary support to maintain strong regional and bilateral networks |

## Output 2: International Affairs

The main purpose of this Output is to protect and advance Cook Islands' interests in international fora beyond the Pacific region, Australia New Zealand and. Towards that end, key objectives include:

- **Establish and maintain beneficial bilateral and multilateral relations** that provide the opportunity and potential for drawing on international support for advancing national policies and positions;
- **Efficient facilitation of cooperation offered by partner countries and multilateral organizations** ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and
- **Effective participation and engagement by the Cook Islands** at international gatherings, engagements and responses that showcase the Cook Islands as an effective and informed leader promoting Cook Islands interests and offering the region and international community home grown solutions.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|---|---|---|---|
| <p>NSDP PRIORITY AREA 7: GOOD GOVERNANCE – A Cook Islands that thrives on good governance principles’:</p> <p>ESTABLISH AND STRENGTHEN EXTERNAL RELATIONS THAT WILL BENEFIT THE COOK ISLANDS</p> <p>BPS Strategic Priority 4: Putting in place the means to progress our priorities</p> | <p>Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained</p> | <p>Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy</p>  | <p>Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy</p>  | <p>Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy</p>  |
|   |   | <p>The conclusion of diplomatic relations is negotiated with foreign countries</p>  | <p>The conclusion of diplomatic relations is negotiated and established with foreign countries</p>  | <p>The conclusion of diplomatic relations is negotiated with foreign countries</p>  |
|   |   | <p>The formal approval process of appointing foreign representatives to the Cook Islands and Cook Islands representatives abroad is facilitated efficiently</p>   | <p>The formal approval process of appointing foreign representatives to the Cook Islands and Cook Islands representatives abroad is facilitated efficiently</p>   | <p>The formal approval process of appointing foreign representatives to the Cook Islands and Cook Islands representatives abroad is facilitated efficiently</p>   |
| <p>IDENTIFY AND EXPLOIT TRADE OPPORTUNITIES</p>   | <p>Efficient facilitation of cooperation offered by partner countries and multilateral organisations</p>                        | <p>Possible areas of cooperation with key partners and multilateral organizations is identified and progressed: High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated Strategic cooperation arrangements</p> | <p>Possible areas of cooperation with key partners and multilateral organizations is identified and progressed: High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated Strategic cooperation arrangements</p> | <p>Possible areas of cooperation with key partners and multilateral organizations is identified and progressed: High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated Strategic cooperation arrangements</p> |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|--------------------------------------|--|---|---|---|
|                                      |  | negotiated  | negotiated  | negotiated  |
|                                      | Effective participation and engagement by the Cook Islands at international gatherings and engagements | Official information and clarification of country position sought by foreign countries and multilateral organizations is provided | Official information and clarification of country position sought by foreign countries and multilateral organizations is provided | Official information and clarification of country position sought by foreign countries and multilateral organizations is provided |
|                                      |  | Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings  | Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings  | Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings  |

### Output 3: Trade

The purpose of this Output is to protect and advance Cook Islands' trade policy interests and priorities in regional and international fora. As guided by the National Development Sustainable Development Plan (NSDP) that provides for the Ministry to "Identify and exploit trade opportunities" the three Key Deliverables are:

- **Formulate the Cook Islands National Trade Policy Framework** and managing/facilitating its development and implementation;
- **Coordinate Governments participation in on-going regional and international trade negotiations**, specifically at the regional level (the Pacific Islands Countries Trade Agreement (PICTA) between Forum Islands Countries(FICs); Pacific Agreement of Closer Economic Relations (PACER Plus) between the FICs and New Zealand and Australia; and the international level the Pacific African Caribbean Pacific (PACP) - Economic Partnership Agreement (EPA) with the European Union (PACP-EPA-EU); and
- **Facilitating the effective implementation of trade agreements** and /or Memorandums of Understanding relating to trade to which the Cook Islands is a party, enabling the Cook Island to take advantage of opportunities made available by those agreements for promoting the sustainable development of the Cook Islands.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16   | 16-17  | 17-18  |
|---|---|---|--|--|
| NSDP Priority Area 1: Economic Development – A vibrant Cook Islands Economy: IDENTIFY AND EXPLOIT TRADE OPPORTUNITIES<br>BPS Strategic Priority 3: Celebrating our economy and improving our productivity | Complete development of the Trade Policy Framework (TPF)                              | Facilitate the adoption of the TPF by local Government<br><br>Oversight of the Implementation of the TPF, is co-ordinated and facilitated in consultation with national and regional stakeholders | Implementation of the TPF co-ordinated and facilitated in consultation with national and regional stakeholders   | Implementation of the TPF co-ordinated and facilitated in consultation with national and regional stakeholders   |
|   | Coordinate Governments participation in regional and international trade negotiations | National positions and priorities are coordinated and integrated into relevant trade fora with a view to conclude by end of 2015 PACER Plus and commence implementation of EPA and PICTA TIS      | Commence implementation of EPA and PICTA TIS   | Commence implementation of EPA and PICTA TIS   |
|   |   | Regular briefings, consultations and provision of public information on trade developments and outcomes of key trade meetings to national stakeholders is coordinated and provided                | Regular briefings, consultations and provision of public information on trade developments and outcomes of key trade meetings to national stakeholders is coordinated and provided | Regular briefings, consultations and provision of public information on trade developments and outcomes of key trade meetings to national stakeholders is coordinated and provided |
|   | Facilitating the effective implementation of trade agreements                         | Collaborate with BTIB, Pacific Trade and Invest (Auckland), Cook Islands High Commission and Consulate and  | Collaborate with BTIB, Pacific Trade and Invest (Auckland), Cook Islands High Commission and Consulate and   | Collaborate with BTIB, Pacific Trade and Invest (Auckland), Cook Islands High Commission and Consulate and   |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results | 15-16   | 16-17   | 17-18   |
|--|------------------------------|---|---|---|
|  |                              | other stakeholders to enable Cook Islanders to take advantage of new trade opportunities whilst also noting obligations         | other stakeholders to enable Cook Islanders to take advantage of new trade opportunities whilst also noting obligations         | other stakeholders to enable Cook Islanders to take advantage of new trade opportunities whilst also noting obligations         |
|  |                              | Regional and multilateral assistance to promote and advance Cook Islands trade priorities, interests and concerns identified    | Regional and multilateral assistance to promote and advance Cook Islands trade priorities, interests and concerns identified    | Regional and multilateral assistance to promote and advance Cook Islands trade priorities, interests and concerns identified    |
|  |                              | Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks | Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks | Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks |

## Output 4: UN & Treaties

The main purpose of this Output is to protect and advance Cook Islands' interests in the United Nations and its specialized agencies as well as in relation to treaties, including treaty bodies. To that end, key core objectives include:

- **Establish, maintain and strengthen beneficial diplomatic relationships** that promote opportunities for supporting national interests and policies;
- **Facilitate cooperation offered** by the UN;
- **Assist participation and engagement by the Cook Islands** in the programmes of the UN to facilitate the Cook Islands contribution to common global challenges like climate change, disarmament and human rights;
- **Assist participation and engagement by the Cook Islands** in the programmes of the UN to ensure overall coordination and that obligations being assumed reflect national priorities and our Foreign Policy.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17  | 17-18  |
|---|--|---|--|--|
| <p>NSDP PRIORITY AREA 7: GOOD GOVERNANCE – A Cook Islands that thrives on good governance principles’:</p> <p>ESTABLISH AND STRENGTHEN EXTERNAL RELATIONS THAT WILL BENEFIT THE COOK ISLANDS</p> <p>BPS Strategic Priority 4: Putting in place the means to progress our priorities</p> | <p>Establish, maintain and strengthen beneficial diplomatic relations</p>                  | <p>Co-ordinate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ.</p> <p>Indicator<br/>Provide support to the upcoming Joint Ministerial Forum regarding discussion around UN membership. Complete analysis of UN Specialized and/or International and Regional membership benefits</p> <p>Work with relevant divisions to increase number of diplomatic partners with countries possessing strong maritime affairs.</p> | <p>Continue to advance dialogue with NZ regarding UN membership.</p> | <p>Progress with UN membership application for the Cook Islands.</p> |
|   | <p>Assist participation and engagement by the Cook Islands in the programmes of the UN</p> | <p>Handbooks and further manuals developed and updated as required</p> <p>Indicator<br/>Participate in UN related meetings particularly relating to Maritime affairs i.e. Continental Shelf, SBA, and Climate Change to advance the</p>   | <p>Develop guide to United Nations Participation.</p>                | <p>Develop guide to United Nations Participation.</p>                |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
|  |  | CKI priorities.<br>Provision of briefing notes to Ministers and officials who are attending UN meetings.<br>Provision of technical support to stakeholders regarding UN matters.  |   |   |
|  | Improve and enhance communications with the UN - strengthening the links with the organization and its specialized agencies. | Develop and facilitate an efficient system of communication to/from the UN organization and its specialized Agencies – to/from all relevant stakeholders here in the Cook Islands<br>Indicator<br>Dissemination of incoming UN correspondence is done in a timely manner. | Develop and facilitate an efficient system of communication to/from the UN organization and its specialized Agencies – to/from all relevant stakeholders here in the Cook Islands | Develop and facilitate an efficient system of communication to/from the UN organization and its specialized Agencies – to/from all relevant stakeholders here in the Cook Islands |
|  |  | Feedback provided to Government via Back to Office Reports (BTORs), policy advice, Cabinet briefings, and information papers - for appropriate follow up action.  | Feedback provided to Government via Back to Office Reports (BTORs), policy advice, Cabinet briefings, and information papers - for appropriate follow up action.                  | Feedback provided to Government via Back to Office Reports (BTORs), policy advice, Cabinet briefings, and information papers - for appropriate follow up action.                  |
|  | Manage and co-ordinate treaty participation with bilateral, multilateral partners and  | Initiate or assist with the development and implementation of any treaties to which the Cook  | Initiate or assist with the development and implementation of any treaties to which the Cook  | Initiate or assist with the development and implementation of any treaties to which the Cook  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results | 15-16  | 16-17   | 17-18   |
|--|------------------------------|--|---|---|
|  | organizations                | Islands is committed.  | Islands is committed.   | Islands is committed.   |
|  |                              | Ongoing monitoring and evaluation of such instruments after signature, accession or ratification   | Ongoing monitoring and evaluation of such instruments after signature, accession or ratification  | Ongoing monitoring and evaluation of such instruments after signature, accession or ratification  |
|  |                              | Assist Government agencies and other stakeholders by providing advice, templates and direction for treaties and other similar instruments through the provision of a Handbook guide. Update handbook as necessary<br>Indicator Treaty Guidelines and Database are circulated frequently or when needed up request. Thorough consultation with all relevant stakeholders are done | Assist Government agencies and other stakeholders by providing advice, templates and direction for treaties and other similar instruments through the provision of a Handbook guide. Update handbook as necessary | Assist Government agencies and other stakeholders by providing advice, templates and direction for treaties and other similar instruments through the provision of a Handbook guide. Update handbook as necessary |

## Output 5: Immigration Service

The main purpose of this Output is to safeguard the Cook Islands' national interests with respect to the lawful movement of persons across the border and their presence in the Cook Islands. To that end, key objectives include:

- **Protecting our borders** by managing the movement of persons into, residence in and departure from the Cook Islands;
- **Identifying and effectively manage the movement of persons** who will make a positive contribution to the economic development of the Cook Islands;

- **Establish and promote the renewed legislative mandate** to better strengthen & protect our borders by facilitating the movement of persons into, residence in and departure from the Cook Islands;
- **Establish and maintain beneficial network relations** that provide the opportunity and potential for drawing support for effectively implementing government legislation and policies.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|--|--|---|--|
| <p>NSDP Priority Area 8: Law and Order – “A safe secure, just and stable society”:</p> <p><b>CONTROL OF OUR BORDERS IS EFFICIENT AND EFFECTIVE</b></p> <p>BPS: Strategic Priority 3: Celebrating our economy and improving our productivity</p> <p>BPS: Strategic Priority 4: Putting in place the means to progress our priorities</p> | Protect our borders by managing the movement of persons into, residence in and departure from the Cook Islands                                   | <p>Border Management System (BMS) project on the movement of people is implemented and prototype developed</p> <p>Facilitate the removal of undesirable persons from the Cook Islands.</p> | <p>Full implementation of BMS supported by policy and legislation</p> <p>All Immigration staff trained to effectively use the BMS</p> <p>Facilitate the removal of undesirable persons from the Cook Islands.</p> | <p>Review of the BMS highlighting and implementing best practice and solutions</p> <p>Facilitate the removal of undesirable persons from the Cook Islands.</p> |
|   | Identifying and effectively manage the movement of persons who will make a positive contribution to the economic development of the Cook Islands | Immigration Policy promoting access to quality skills targeting labour local market shortages  | Policy recommendations implemented  |  |
|   | Establish and promote the renewed legislative mandate to better strengthen & protect our borders   | Immigration policy reviewed and consultations completed with Cabinet endorsement   | Facilitate the drafting of a new principal Act  |  |
|   | Beneficial network relations protect and promote the Cook Islands national   | Access to technical support and staff developmental programs is  | Access to technical support and staff developmental programs is   |  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>     | <b>15-16</b>                 | <b>16-17</b>                 | <b>17-18</b> |
|---|--------------------------------------|------------------------------|------------------------------|--------------|
|   | immigration interests and priorities | strengthened and facilitated | strengthened and facilitated |              |

## **Output 6: Administration. Protocol Service and Overseas Representation**

The main purposes of this Output are to provide: (a) administrative and financial assistance to all Divisions of the Ministry and ensure compliance with financial reporting obligations to MFEM etc; (b) protocol services to Government; and (c) representational services for the Cook Islands overseas. To that end, key objectives include:

- Effective financial and administrative management of the MFAI and support to other MFAI Divisions and Government's overseas representatives;
- Coordinate strategic work plans to enhance the working environment within the Ministry
- Coordinate the development, implementation and storage of "Operations or policy and procedure manuals" for key operations of outputs of the Ministry e.g., Foreign Affairs Operation Manual, Emergency Plans etc;
- High quality protocol and diplomatic services extended to visiting foreign dignitaries to the Cook Islands and protocol advice and support extended to other Ministries and agencies of Government in relation to important national events;
- Strong representation for the Cook Islands overseas.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                     | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>  |
|---|---|--|---|---|
| ESTABLISH EXTERNAL RELATIONS THAT WILL BENEFIT THE COOK ISLANDS | Provision of high quality advice and support to Government on matters of protocol and diplomatic practice | Programmes for visiting foreign guests are developed in consultation with MFAI and stakeholders and implemented in appropriate diplomatic manner | Programmes for visiting foreign guests are developed in consultation with MFAI and implemented in appropriate diplomatic manner | Programmes for visiting foreign guests are developed in consultation with MFAI and implemented in appropriate diplomatic manner |
|   |   | Advice and support provided to Government in relation to preparations for and holding of national related events in NZ                           | Advice and support provided to Government in relation to preparations for and holding of national related events in NZ          | Advice and support provided to Government in relation to preparations for and holding of national related events in NZ          |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
|  | Cook Islands priorities effectively advocated for and national interests advanced through overseas representation | Diplomatic and consular representatives protect and advance Cook Islands interests in line with the NSDP, the Cook Islands Foreign Policy, Overseas Development Assistance Policy and other relevant national policies                                    | Diplomatic and consular representatives protect and advance Cook Islands interests in line with the NSDP, the Cook Islands Foreign Policy, Overseas Development Assistance Policy and other relevant national policies                                    | Diplomatic and consular representatives protect and advance Cook Islands interests in line with the NSDP, the Cook Islands Foreign Policy, Overseas Development Assistance Policy and other relevant national policies                                    |
|  |   | Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed | Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed | Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed |
|  |   | Support provided to the UN Division to facilitate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ  | Support provided to the UN Division to facilitate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ  | Support provided to the UN Division to facilitate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ  |
|  |   | Analysis on the establishment of diplomatic relations with  | Analysis on the establishment of diplomatic relations with  | Analysis on the establishment of diplomatic relations with  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
|  |  | new strategic partners undertaken by the International Division is supported and is carried out in line with the Cook Islands development goals and Foreign Policy | new strategic partners undertaken by the International Division is supported and is carried out in line with the Cook Islands development goals and Foreign Policy | new strategic partners undertaken by the International Division is supported and is carried out in line with the Cook Islands development goals and Foreign Policy |
|  |  | Ministerial and officials-level visits co-ordinated effectively  | Ministerial and officials-level visits co-ordinated effectively  | Ministerial and officials-level visits co-ordinated effectively  |
|  | Contribute to the effective operation of Cook Islands' overseas representatives by the timely provision of information and support | Cook Islands overseas representatives receive up-to-date information on policies, activities and other relevant developments and appropriate support               | Cook Islands overseas representatives receive up-to-date information on policies, activities and other relevant developments and appropriate support               | Cook Islands overseas representatives receive up-to-date information on policies, activities and other relevant developments and appropriate support               |



## Payments on Behalf of the Crown Managed by Ministry of Foreign Affairs & Immigration

**Table 9.3 Payment on behalf of the Crown 2014/15 to 2017/18**

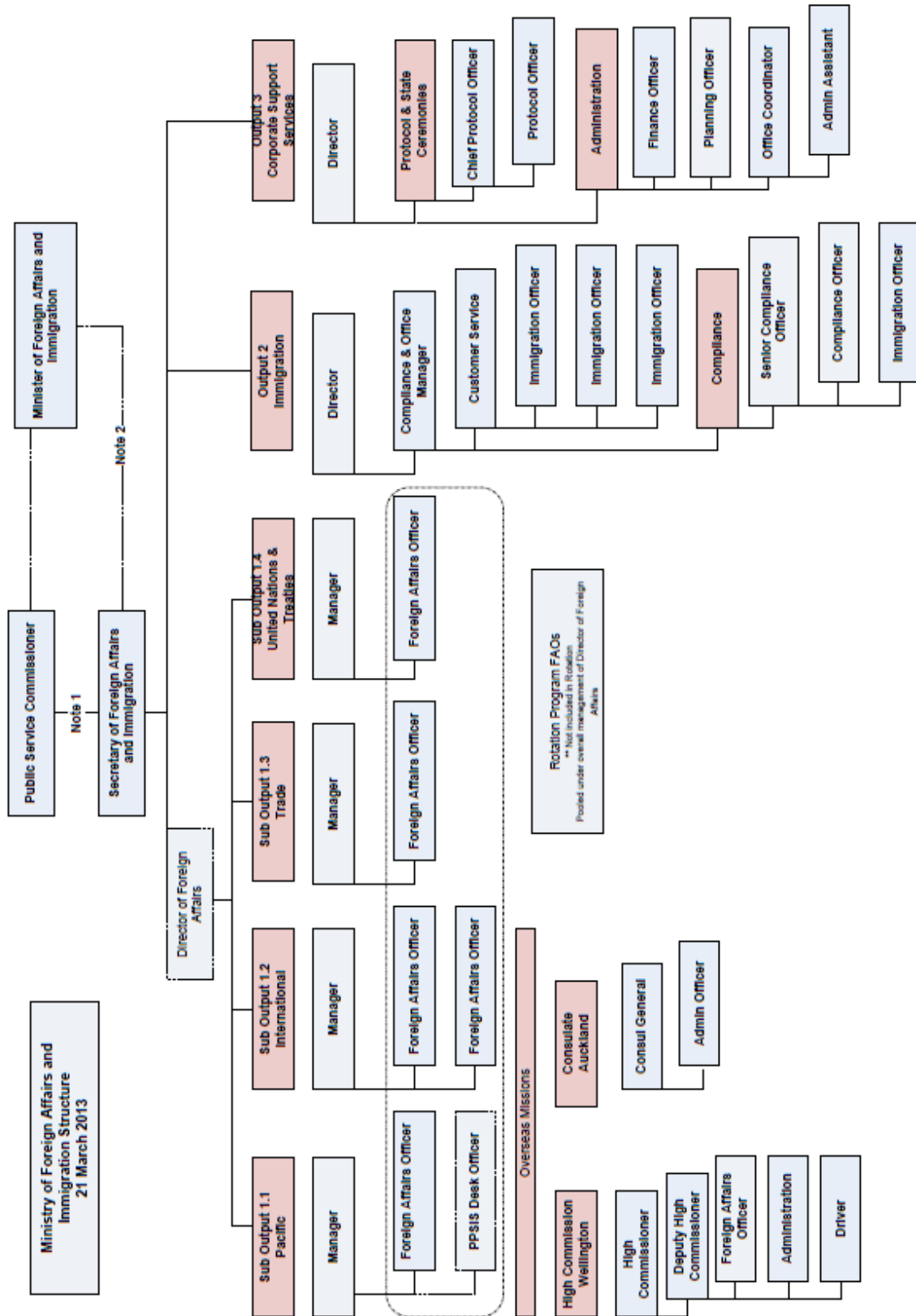
|                                     | 2014/15 Estimate | 2015/16 Estimate | 2016/17 Estimate | 2017/18 Estimate | Total 4 Years    |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| International Subscriptions         | 545,705          | 545,705          | 545,705          | 545,705          | 2,182,820        |
| International Maritime Organisation | 63,461           | 63,461           | 63,461           | 63,461           | 253,844          |
|                                     | <b>605,166</b>   | <b>605,166</b>   | <b>605,166</b>   | <b>605,166</b>   | <b>2,420,664</b> |

### New Initiatives

**Table 9.4 New Initiatives**

| Proposal title                         | Cost Type | 2014/15       | 2015/16       | 2016/17       | 2017/18       | Total Program Cost |
|--|-----------|---------------|---------------|---------------|---------------|--------------------|
| Annual PAYE funding for overseas staff | Personnel | 55,000        | 55,000        | 55,000        | 55,000        | 220,000            |
| <b>Total</b>                           |           | <b>55,000</b> | <b>55,000</b> | <b>55,000</b> | <b>55,000</b> | <b>220,000</b>     |

# Staffing Resources and Structure



## 10 Head of State

### 10.1 Introduction

The Office of the Head of State is responsible for the administrative support to the Representative of the Head of State of the Cook Islands pursuant to Article 3-7 of the Constitution. The Representative of the Head of State is responsible for the prorogation and dissolution of the Parliament upon the advice of the Executive Government.

The Office of the Head of State receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

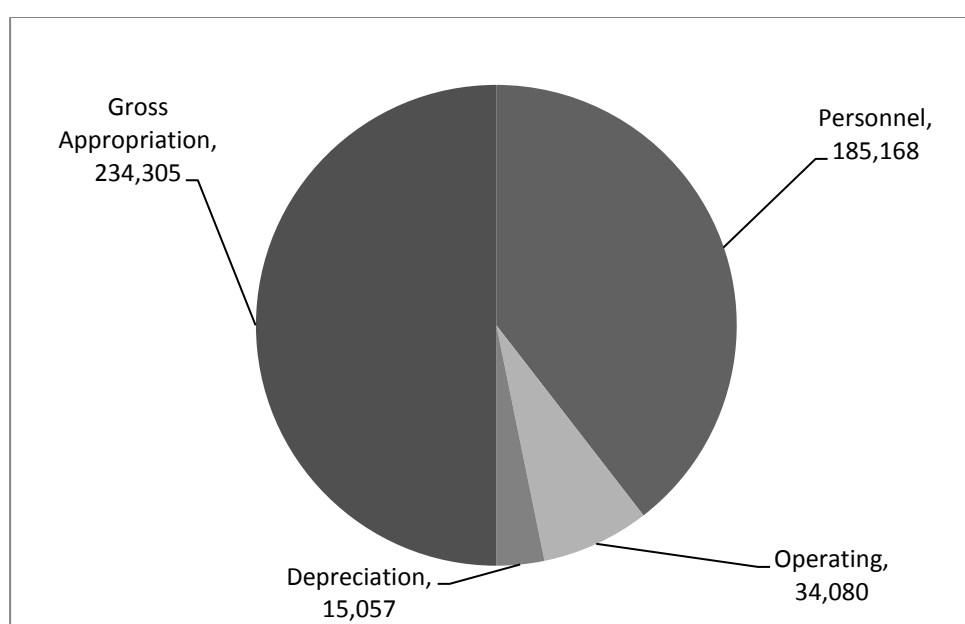
**Table 10.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 234,305           | 233,305              | 233,305              | 233,305              | 934,220          |
| Trading Revenue                |                   |                      | -                    |                      |                  |
| Official Development Assistant |                   |                      |                      |                      |                  |
| <b>Total Resourcing</b>        | <b>234,305</b>    | <b>233,305</b>       | <b>233,305</b>       | <b>233,305</b>       | <b>934,220</b>   |

**Table 10.2 Output Funding for 2015/16(\$)**

|                            | Output 1 Administrative Support | TOTAL          |
|----------------------------|---------------------------------|----------------|
| Personnel                  | 185,168                         | <b>185,168</b> |
| Operating                  | 34,080                          | <b>34,080</b>  |
| Depreciation               | 15,057                          | <b>15,057</b>  |
| <b>Gross Appropriation</b> | <b>234,305</b>                  | <b>234,305</b> |
| Trading Revenue            |                                 | -              |
| <b>Net Appropriation</b>   | <b>234,305</b>                  | <b>234,305</b> |

**Chart 10.1 Output Funding for 2015/16(\$)**



## 10.2 Outputs and Key Deliverables

### Output 1: Administrative Support

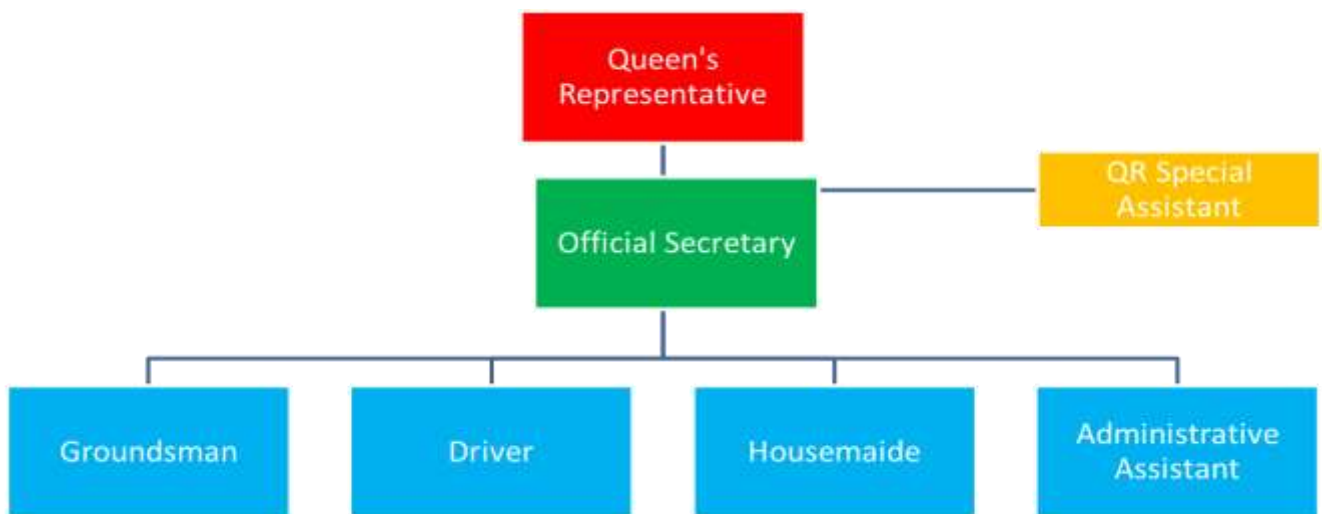
| NSDP/BPS Strategic Objectives/ Goals                                       | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
| NSDP 7.2<br>The general public has confidence in the system of government. | Effectively support and uphold the constitutional functions and duties of the regal realms of the representative of the Head of State.   | 80% of the population of the Cook Islands will be aware of the functional role performed by the representative of the Head of State.  | 85% of the population of the Cook Islands will be aware of the functional role performed by the representative of the Head of State.  | 90% of the population of the Cook Islands will be aware of the functional role performed by the representative of the Head of State.  |
| BPS 1.10<br>Promote the inclusive celebration of our nationhood.           | The Representative of our Head of State will reiterate to the nation on the day of our 'Constitution' the message of sustaining and innovation our nationhood through the capacities of our human and natural resources to strive through the uncertainties of the next 50 years of constitutional celebrations. (This was part of the Representatives Head of States Xmas Message 2014) | Progressive updates from Sea Bed Mining Authority.<br><br>Progressive updates from the Ministry of Education of our human resource developments from academic profiles and from our Cook Islands Tertiary Training Institute. | Progressive updates from Sea Bed Mining Authority.<br><br>Progressive updates from the Ministry of Education of our human resource developments from academic profiles and from our Cook Islands Tertiary Training Institute. | Progressive updates from Sea Bed Mining Authority.<br><br>Progressive updates from the Ministry of Education of our human resource developments from academic profiles and from our Cook Islands Tertiary Training Institute. |

## Payments on Behalf of the Crown Managed by HOS

Table 10.3 Payment on behalf of the Crown 2015/16 to 2018/19

|                                | 2015/16<br>Estimate | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Domestic Hosting Entertainment | 15,000              | 15,000              | 15,000              | 15,000              | 60,000           |
| <b>TOTAL</b>                   | <b>15,000</b>       | <b>15,000</b>       | <b>15,000</b>       | <b>15,000</b>       | <b>60,000</b>    |

### Staffing Resources and Structure



# 11 Infrastructure Cook Islands

## 11.1 Introduction

Infrastructure Cook Islands (ICI) is responsible for driving our infrastructure for better quality of life. Infrastructure is one of the fundamental pillars of economic growth. The National Sustainable Development Plan II (NSDP) 2011-2015 also highlighted the Infrastructure sector as central to *“improving livelihood opportunities and delivering of critical service that underpins economic growth”*.

In its mission to support economic growth in the Cook Islands, ICI is committed to working with its customers, stakeholders and clients, nationally, regionally and internationally, by providing clear, professional and honest advice and treating everyone with courtesy, dignity and respect. In performing the functions and obligations, the Secretary and staff of ICI will continue to deliver its key deliverables derived from its Business Plan, the Budget Policy Statement and the National Infrastructure Investment Plan. The Cook Islands Government has made significant investment into the infrastructure sector and the rolling out of capital projects during 2015 and beyond.

To achieve our objectives, we envisage bringing stability to the Ministry by ensuring an effective governance structure is in place to deliver the work program of the Ministry in the 2015-2016 financial year and subsequent years. ICI have undergone a restructuring process following a capacity assessment process in 2013/2014, all to improve its processes and service delivery to the people of the Cook Islands.

Infrastructure Cook Islands receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 11.1. Funding by Government by output in 2015/16 is shown at Table 11.2.

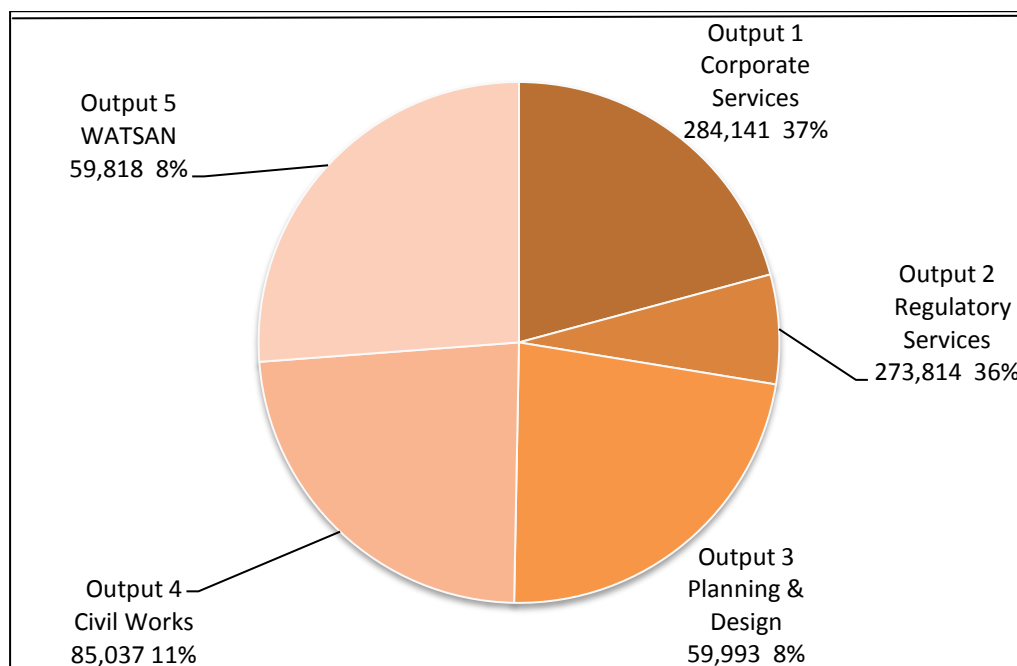
**Table 11.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years  |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|-------------------|
| Net Appropriation              | 1,864,991         | 1,861,991            | 1,859,991            | 1,859,991            | 7,446,964         |
| Trading Revenue                | 295,626           | 295,626              | 295,626              | 295,626              | 1,182,504         |
| Official Development Assistant | 3,784,000         | 2,450,000            | 1,875,000            | 1,325,000            | 9,434,000         |
| <b>Total Resourcing</b>        | <b>5,944,617</b>  | <b>4,607,617</b>     | <b>4,030,617</b>     | <b>3,480,617</b>     | <b>18,063,468</b> |

**Table 11.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Corporate<br>Services | Output 2<br>Regulatory<br>Services | Output 3<br>Planning and<br>Design | Output 4<br>Civil Works | Output 5<br>WATSAN | TOTAL            |
|----------------------------|-----------------------------------|------------------------------------|------------------------------------|-------------------------|--------------------|------------------|
| Personnel                  | 324,984                           | 130,115                            | 365,901                            | 333,301                 | 461,369            | <b>1,615,670</b> |
| Operating                  | 51,600                            | 35,400                             | 44,800                             | 56,900                  | 114,651            | <b>303,351</b>   |
| Depreciation               | 11,250                            | 3,626                              | 21,000                             | 103,355                 | 102,365            | <b>241,596</b>   |
| <b>Gross Appropriation</b> | <b>387,834</b>                    | <b>169,141</b>                     | <b>431,701</b>                     | <b>493,556</b>          | <b>678,385</b>     | <b>2,160,617</b> |
| Trading Revenue            | -                                 | 42,626                             | 8,000                              | 55,000                  | 190,000            | <b>295,626</b>   |
| <b>Net Appropriation</b>   | <b>387,834</b>                    | <b>126,515</b>                     | <b>423,701</b>                     | <b>438,556</b>          | <b>488,385</b>     | <b>1,864,991</b> |

**Chart 11.1 Output Funding for 2015/16(\$)**



## 11.2 Outputs and Key Deliverables

### Output 1: Corporate Services

Corporate Services is to provide administrative and financial services to all divisions of ICI and ensure compliance to all government financial policies and comply with the financial reporting obligations. Corporate Services is responsible for the overall financial, human resources, procurement and quality assurance management of the whole Ministry. Further responsible for ensuring all systems and process are regularly reviewed to ensure an accountable and transparent processes are in place at all times.

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
| Implement and maintain a high standard of corporate governance and meet government and public accountability and expectations. | Effective financial and administrative management support to the Ministry. | All financial reports obligation adhered with in a timely manner and according to required standards. | All financial reports obligation adhered with in a timely manner and according to required standards. | All financial reports obligation adhered with in a timely manner and according to required standards. |
|  | Address the issues highlighted in the latest                               | 80% of internal financial   | Unqualified audit opinion   | Unqualified audit opinion   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>   |
|---|---|---|---|--|
|   | Audit management report both national and international Auditors.                     | management systems reviewed and implemented to ensure compliance and timely financial decisions.                        | achieved.   | achieved.  |
| Continue our efforts in improving our asset management systems;                                 | ICI Procurement and Asset Management process implemented within the whole Ministry.   | 80% of the ICI Procurement and Asset Management Policy developed and implemented.                                       | 100% implementation of the procurement and asset management policy.   | Undertake a review of the procurement and asset management policy. |
| Establish better human resource development and management frameworks across the public sector. | Effective and productive workforce planning for the whole Ministry.                   | 80% of positions reviewed and job sized.  | 100% of positions reviewed and job sized.                             | Undertake ongoing review of job descriptions.                      |
|   | Effective HR framework developed.   | HR training and development framework endorsed.   | HR training and development framework implemented.                    | HR training and development framework reviewed.                    |
| Continue to consolidate and improve administrative functions where appropriate;                 | Establishment of a centralised system to all service applications with the Ministry.  | 50% of the centralised process developed and consulted with all divisions.  | 100% of the centralised system implemented.                           | Undertake a review of the centralised system for improvements.     |
|   | Ongoing improvement of customer care services for ICI and improving public relations. | Quarterly public relations, awareness initiatives implemented.  | Quarterly public relations, awareness initiatives implemented.        | Quarterly public relations, awareness initiatives implemented.     |
| Implement the Official Information Act (OIA) for accurate, accessible and relevant              | Effective information management, sharing and dissemination.                          | 100% of current databases updated and operational. Timely access to tailored reports to meet management's requirements. | 80% of files and documentations backed up and secured electronically. | Review and update the information management system.               |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>        | <b>15-16</b>   | <b>16-17</b>                                   | <b>17-18</b>                                    |
|---|---|--|--|---|
| information in a timely and efficient manner. |   |  |  |   |
|   | Efficient OIA process in place for ICI. | 50% of the OIA templates for processing of OIA requests from stakeholders by Dec 2015. | Implement the OIA process within ICI June 2016 | Review the OIA process within ICI by June 2017. |

## **Output 2: Regulatory Services**

Regulatory Services is responsible for administering and ensuring strict adherence and compliance with the following legislative mandates;

- Cook Islands National Building Code 1990
- Building Controls and Standard Act 1991
- Building Controls and Standard Regulations 1991
- Electrical Act 1998
- Energy Regulation 2006

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                           | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>   |
|---|---|---|---|--|
| Regulate for safe and healthy structures for all of the Cook Islands. | Review of the Building Controls and Standards, and Acts with passage to Parliament. | Business case and project plan submitted for the review of the Building Code, Standards and Act by June 2016. | Develop and consult stakeholders on the reviewed Building Code, Standards and Act by June 2017. | Building Code, Standards and Act endorsed and passed by Parliament by June 2018. |
|   | Effective processing of site inspections request within 24hrs as per the Act.       | Site Inspections request are undertaken in a timely manner.   | Site Inspections request are undertaken in a timely manner.                                     | Site Inspections request are undertaken in a timely manner.                      |
|   | Building Permit applications are processed and approved with 21 working days.       | Building Permit applications are processed and approved in a timely manner.                                   | Building Permit applications are processed and approved in a timely manner.                     | Building Permit applications are processed and approved in a timely manner.      |
|   | Effective monitoring of the   | Consult with Island Councils about  | Employ and provide training   | Review performance.  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|--|--|---|--|--|
|  | Building construction activities within the Pa Enuā.   | Building compliance legislation and enforcement.                                | for a building compliance officer.   |  |
| Better quality, safe and more sustainable structures which comply with the Cook Islands Building Code and Regulations. | Ensure compliance with the Building Control and Standards; Code and Acts at all times.   | Compliance with the Building Control and Standards, Code and Acts.              | Endorsement and acceptance of new design and construction including the use of 1green building materials is maintained across the building industry. | Implement the new classification of buildings and structures by June 2017.   |
| Healthy, safe working office environment.  | Provide routine building maintenance and upgrade to comply with the Building legislation, Health and Safety requirement.   | Develop maintenance programme by June 2015.                                     | Implement programme.   | Review and implement programme.  |
| <b>ELECTRICAL INSPECTORATE</b>   |  |   |  |  |
| Review and establish the National Energy Governance Framework  | Support and endorse the implementation of the National Energy Framework.   | Work closely with all stakeholders involved with the National Energy Framework. | Determine responsibilities for each sector and identify their strategic key roles.   | Harness all valued contributions and set up data/info systems.               |
| Transform energy organisational mechanisms to better coordinate implementation of renewable energy.                    | Ongoing update of power utilities database in collaboration with the Pa Enuā Local Government and Renewable Energy Development Division of OPM and Te Aponga Uira. | Updated power utilities database presented to all stakeholders by June 2015.    | Achieve the 50% of installing renewable energy in the Cook Islands.  | Continuous support for RE and other energy developments in the Cook Islands. |
|  | Effective registration system and annual practicing licensed for electrical  | Develop and endorse a registration system for all electrical workers            | Ongoing improvement of registration system for all electrical workers.   | Ongoing improvement of registration system for all electrical workers.       |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|--|---|---|--|--|
|  | workers established and maintained.   | by June 2015.   |  |  |
|  | Carry out inspections and re-inspections of electrical and renewable energy connections on Rarotonga and the Pa Enuu. | Ongoing timely inspection of electrical and renewable energy connections on Rarotonga.  | Ongoing timely inspection of electrical and renewable energy connections on Rarotonga.                     | Ongoing timely inspection of electrical and renewable energy connections on Rarotonga. |
| Capacity Building and specialised training promoted for Electrical and Engineering Personnel within the Cook Islands | Enhanced knowledge and skills base for Electrical and Engineers in the Cook Islands                                   | Support the Cook Islands Trades Training Centre in efforts to foster and develop a specialized and effective training program by June 2015. | National Certificate in Electrical Engineering training made available to all Cook Islanders by June 2016. | Increased pool of qualified electrical workers in the Cook Islands by June 2017.       |
| Compliance and Regulatory framework reviewed and monitored   | Strict adherence and compliance with the Energy Act.<br><br>Strengthen our regulations and compliance.                | Performance framework of electrical contractors and electrical workers developed and monitored.   | Permit system for electrical wiring for general and renewable energy installations developed by June 2016. | Renewable energy permits system implemented by June 2017.                              |

### **Output 3: Planning and Design**

Planning and Design Division is to plan, design and manage the implementation of capital infrastructure projects approved by the Government for both Rarotonga and the Pa Enuu. The Division is also responsible for implementing pro-bono projects approved through the Secretary to improve economic growth in the community.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                      | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b> |
|--|--|--|---|--------------|
| BPS 4.0<br>Putting in place the means to progress our priorities | Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way | Complete the review and streamlining of the Planning & Design organisation structure | Complete the review of the Planning & Design organisation structure and implement recommendations as required |              |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>                             | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
|  | possible;  |  |  |  |
| BPS 4.3<br>Complete the second stage and commence implementation of the third stage of Project City. | Complete Stage 3 of Project City                             | Complete Contract No C13/13.1 - supply road aggregates<br><br>Complete Contract No C13/13.2 - asphalt road surfacing<br><br>Complete Contract No C13/13.3 - chip seal road surfacing     | Final completion, issue Certificate of Final Acceptance for Project City 3   |  |
|  | Continue to implement and complete stage two of Te Mato Vai; | Continue with the provision of technical resources to carry out key tasks as part of the Cls Government's contribution to Stage 1 of the project – inner and outer ring mains            | Continue with the provision of technical resources to carry out key tasks as part of the Cls Government's contribution to the CCECC component of the project (Stage 1) | Continue with the provision of technical resources to carry out key tasks as part of the Cls Government's contribution to the CCECC component of the project (Stage 1) |
|  |  | Continue with the provision of technical resources to carry out key tasks as part of the Cls Government's contribution to Stage 2 of the project – water intakes, storage and trunk line | Continue with the provision of technical resources to carry out key tasks as part of the Cls Government's contribution to Stage 2 of the project                       | Continue with the provision of technical resources to carry out key tasks as part of the Cls Government's contribution to Stage 2 of the project                       |
|  |  | Provision of technical staff to attend meetings for the Design Work Stream and the Construction Work Stream  | Provision of technical staff to attend meetings for the Design Work Stream and the Construction Work Stream  | Provision of technical staff to attend meetings for the Design Work Stream and the Construction Work Stream  |
|  | Improve road infrastructure in                               | Complete the Aroko/Muri road   | Complete the implementation of   | Complete the implementation of   |

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
|  | Rarotonga   | widening project  | Project POKARO Stage 1 (main roads)   | Project POKARO Stage 2  |
|  |   | Complete the feasibility study and documentation Project "POKARO" road improvements project, Stage 1      | Complete the feasibility study and documentation including sourcing of funds for Project "POKARO" road improvements project Stage 2 (Ara Metua and cross roads)   | Complete construction of two prioritised bridge   |
|  |   | Complete assessment of main roads and prioritise for improvements (Stage 1)                               |   |   |
|  |   | Complete assessment of bridges, road crossings and drainages and prioritise for upgrade and improvement   |   |   |
| NSDP<br>Maximise the social and economic benefits of infrastructure investment to our communities; | Continue with the implementation of prioritised key infrastructures for Rarotonga | Complete Rutaki stream embankment protection<br><br>Complete investigations for flood prone areas Stage 1 | Complete the feasibility study and documentation for Rutaki stream embankment.<br><br>Complete assessment of Ara Metua and cross roads and prioritise for improvements<br><br>Complete investigations for flood prone areas Stage 2 | Complete the implementation of the Rutaki costal protection project.<br><br>Complete on-going construction of two prioritised bridges |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18 |
|--|---|--|--|-------|
|  | Continue with the implementation of prioritised key infrastructures for the Pa Enea | Pa Enea project scoping, investigations and feasibility studies<br>Aitutaki water galleries and road sealing<br>Atiu road sealing and water<br>Mangaia road sealing and water<br>Manihiki Lagoon wharves, airport sealing and machinery shelter<br>Mauke airport sealing and road improvements<br>Mitiaro airport stabilization and road improvements<br>Penrhyn Omoka Harbour, water galleries, lagoon wharves and cyclone shelter<br>Penrhyn Tetautua machinery and cyclone shelter<br>Pukapuka Ngake harbour, machinery shelter and airport stabilization<br>Rakahanga airport, machinery and cyclone shelter and water gallery |  |       |
|  | Complete prioritised capital projects for Aitutaki                                  | Complete improvements to crusher and quarry operations.<br>Complete the investigation for the Aitutaki water galleries   | Complete construction of two prioritised galleries |       |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>                     | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>  |
|---|--|--|--|---|
|   | Complete prioritised capital projects for Atiu       | Complete installation of Atiu crusher plant<br>Complete airport runway sealing | Complete road sealing<br>Complete water supply upgrade                                     |   |
|   | Complete prioritised capital projects for Mangaia    | Complete the construction of harbour cargo shed                                | Complete water supply network upgrade  | Complete road network sealing                             |
|   | Complete prioritised capital projects for Manihiki   | Complete construction Tukao barge channel                                      | Complete airport runway sealing<br>Complete construction lagoon wharves                    | Complete construction airport terminal                    |
|   | Complete prioritised capital projects for Mauke      |  | Complete airport sealing   |   |
|   | Complete prioritised capital projects for Mitiaro    | Complete water supply network upgrade  | Complete airport runway stabilisation  |   |
|   | Complete prioritised capital projects for Nassau     | Investigate and rehabilitate passage and Harbour                               | Source funding for implementation of rehabilitation of passage and harbour work            |   |
|   | Complete prioritised capital projects for Palmerston | Investigate and rehabilitate passage and Harbour                               |  |   |
|   | Complete prioritised capital projects for Penrhyn    | Complete construction of Omoka water gallery                                   | Complete construction Omoka harbour<br><br>Complete construction of Te Tautua lagoon wharf | Complete construction of Omoka lagoon wharves             |
|   | Complete prioritised capital projects for Pukapuka   | Complete construction of machinery shelters                                    | Complete stabilisation of airport runway   | Complete construction Ngake harbour                       |
|   | Complete prioritised capital projects for Rakahanga  | Complete construction of harbour   | Complete construction of airport   | Complete construction of water gallery and storage tanks. |
| <b>URBAN PLANNING AND LAND MANAGEMENT</b>   |  |  |  |   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|--|--|---|--|--|
| Strengthen capacity in GIS and satellite imagery to better inform development and land use planning. | Sustainable land development and management that is consistent and in harmony with our culture and environment.                        | 100% of mapping of selected feature layers of the Southern Group islands are completed by June 2015.  | Ongoing maintenance of selected feature layers of the Southern Group.  | Ongoing maintenance of selected feature layers of the Southern Group.  |
|  |  | 50% of the identification and assessment of buildings vulnerable to climate change for disaster planning and management in Rarotonga and Aitutaki by June 2015. | 100% of the identification and assessment of buildings vulnerable to climate change for disaster planning and management in Rarotonga and Aitutaki by June 2016. | Identification and assessment of buildings vulnerable to climate change for disaster planning and management for rest of the Southern Cook Islands by June 2017. |
|  | Improve our data and information collection, analysis, and management by developing and implementing a sound framework for statistics. | 50% spatial information across government are centralized and archived at ICI by June 2015.   | 100% spatial information across government are centralized and archived at ICI by June 2016.   | Maintenance and electronic archiving of maps continues.  |
|  |  | Develop and endorse a MOU for information management and sharing between key stakeholders.  | Implementation of the MOU for information management and sharing between key stakeholders.   | Review the MOU for information management and sharing between key stakeholders.  |
|  |  | Ongoing support in maintaining the GPS Site as the CI government's commitment and support to the COSPPac Project.   | Ongoing support in maintaining the GPS Site as the CI government's commitment and support to the COSPPac Project.  | Ongoing support in maintaining the GPS Site as the CI government's commitment and support to the COSPPac Project.  |
| <b>INFRASTRUCTURE ASSET MANAGEMENT</b>   |  |   |  |  |
| BPS 4.2: Continue our efforts in improving our asset management systems                              | To provide an asset management programme framework for all infrastructure assets of  | In collaboration with CIIC, continue to develop the land and capital asset management systems   | Review and update the land and capital asset management systems  | Continue to review and update the land and capital asset management systems  |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|--|--|--|--|
|   | government.  |  |  |  |
|   | Management of our public assets are strengthened with the development and implementation of a modern asset management planning framework and regime. | Complete establishing the ICI database and archiving systems for land, capital assets and geospatial data                      | Complete review and updating of the ICI database and archiving systems for land, capital assets and geospatial data      | Complete on-going review and updating of the ICI database and archiving systems for land, capital assets and geospatial data           |
|   |  | Develop guidelines and process documentations for the implementation of the Infrastructure Asset management plan by June 2016. | Implement the guidelines and process documentations for the Infrastructure Asset management plan by June 2017.           | Review the Infrastructure asset management plan guidelines by June 2018.   |
| <b>MARITIME BOUNDARIES</b>  |  |  |  |  |
| To continue with the delimitation of the Cook Islands Maritime Boundaries and management of offshore zones. | Train GIS Technician to enable in undertaking activities required in the Maritime and Ocean Affairs unit.  | Recruitment of Technical staff in the Geospatial Division (Hydrographer and Cartographer) by Dec 2015.                         | Undertake capacity building opportunities offered by IHO and IMO Regional training Programmes.                           | Highly qualified and experienced staff to carry out Hydrographic Surveying, Nautical charts production and acquisition of survey data. |
|   | Procurement of GIS software and hardware to carry out the functions of the Geospatial Division.  | Licences GIS software sourced and purchased by June 2015.  | All ICI GIS software's 100% operational and registered copies distributed to relevant divisions within ICI by June 2016. | Well equipped GIS software within ICI by June 2017.  |
|   | Remaining Legal Coordinates Orders of the Cook Islands Maritime Zones are fully developed.   | 3 of the Maritime Zones Legal Order of coordinates and technical maps (Baseline, 12NM, 24NM draft completed in the             | Review of the Orders of Coordinates before tabling to cabinet for approval.  | 3 Order of Coordinates should be finalise and ready to be deposited to the Division of Ocean Affairs Law of the                        |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|--|--|--|--|
|   |  | next Maritime Boundaries Workshop, Sydney, Australia, Feb 2015.  |  | Sea (DOALOS)   |
| <b>EXTENDED CONTINENTAL SHELF</b>   |  |  |  |  |
| Ensure the Cook Islands ECS submission is well manage and successful with the on-going defence at DOALOS office in New York. Article 76   | Acquisition of multi-beam data from current marine scientific research on the Manihiki Plateau.                            | Continue in dialogue with potential research institutions to provide geological and bathymetric data on the Manihiki plateau                                   | Data process and interpreted and made available to the Cook Islands in consolidating its submission with the UN-Sub Commission at DOALOS |  |
| <b>HYDROGRAPHY &amp; NAUTICAL CHARTS</b>  |  |  |  |  |
| The provision of Nautical Charting services to aid safe navigation, foster sustainable maritime development, safeguard life & property at sea, protect marine biodiversity and maintain security. | Establishment of a Cook Islands Government National Hydrography office.  | Institutional strengthening of the National Hydrography Office accomplished.   | Cook Islands National Hydrography office 100% operational.   | Review the institutional arrangement for this National Hydrography office, its role and positioning within government. |
|   | Cook Islands apply for membership of the International Hydrographic Organization (IHO).                                    | Undertake consultation with key stakeholders in support of the IHO membership application  | A cabinet submission submitted to cabinet for endorsement and approval   | Application lodge with the International Hydrography Organisation (IHO)  |
|   | Establish a close liaison with (LINZ), the New Zealand Hydrographic Authority, for the provision of Hydrographic services. | ICI in collaboration with MFAI to formally write and informed Land Information New Zealand (LINZ) Cook Islands Charting Authority to established close liaison | ICI and LINZ consolidate institutions arrangements and established close liaison   | LINZ and ICI under this liaison relationship proceed with hydrography surveying and nautical charts productions        |
|   | Established a Geodetic Network   | Budget allocation and seek TA SPC-   | Budget and TA approved, tender   | Cook Islands Geodetic Network  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b> | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>                           |
|---|----------------------------------|---|--|--|
|   | for the Cook Islands.            | SOPAC or relevant institutions in collaboration with ICI to initialise project and planning | process initiated and awarding of contractual services | fully established and 100% operational |

## Output 4: Civil works

Civil Works Division has a wide range of responsibilities, they are as follows;

- Ongoing maintenance and remedial measures for Road Networks, Drainage systems and Bridges around Rarotonga.
- Assistance to the Pa Enua for reconditions and upgrade of Roads and Airport Runway.
- The operation and maintenance of ICI Heavy Plant Machinery both in Rarotonga and the Pa Enua.

Assistance to the Pa Enua for the operation and maintenance of power supply generators

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                              | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|---|--|--|--|
| BPS 4.6<br>Improve road infrastructure in Rarotonga and the Pa Enua.     | Provision of structurally sound, and safe roads to promote economic development | Develop ICI Road and Drainage Policy and Regulations   | ICI Road and Drainage Policy and Regulations developed implemented   | ICI Road and Drainage Policy and Regulations developed implemented   |
|  | Provision of safe and hardwearing roads to promote economic development         | Ongoing maintenance services on roads, public carparks, pavement markings, pot-holling and sealing completed as programmed.                              | Ongoing maintenance services on roads, public carparks, pavement markings, pot-holling and sealing completed as programmed.                              | Ongoing maintenance services on roads, public carparks, pavement markings, pot-holling and sealing completed as programmed.                              |
|  | Safer public roads and associated infrastructure                                | 2015/16 list of roads sealed as programmed.  | 2016/17 list of roads sealed as programmed.  | 2017/18 list of roads sealed as programmed.  |
| BPS 4.6<br>Improve drainage infrastructure in Rarotonga and the Pa Enua. | Safer drainage systems on Rarotonga.  | 2015/16 list of drains rehabilitated and maintained.<br><br>Drains that are adjacent to access roads or pose a risk to residential areas are adhered to. | 2016/17 list of drains rehabilitated and maintained.<br><br>Drains that are adjacent to access roads or pose a risk to residential areas are adhered to. | 2016/17 list of drains rehabilitated and maintained.<br><br>Drains that are adjacent to access roads or pose a risk to residential areas are adhered to. |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
| BPS 4.13<br>Continue to put aside funds that best prepare us in times of disaster.    | Timely response to emergency situation as a result of sudden flooding and other natural disaster.       | Emergency Priority Risk: roads, drains and bridges identified, remedial measures identified, design - cost and recommendation implemented in a timely response manner. | Emergency Priority Risk: roads, drains and bridges identified, remedial measures identified, design - cost and recommendation implemented in a timely response manner. | Emergency Priority Risk: roads, drains and bridges identified, remedial measures identified, design - cost and recommendation implemented in a timely response manner. |
| BPS 4.4<br>Continue to implement and complete stage 2 of Te Mato Vai.                 | Timely response to Te Mato Vai's infrastructure reinstatement of public services such as road, bridges. | Project: Te Mato Vai Water Supply Upgrade, trench areas along public roads are adequately backfilled, compacted and sealed to ensure safe operational roads.           | Project: Te Mato Vai Water Supply Upgrade, trench areas along public roads are adequately backfilled, compacted and sealed to ensure safe operational roads.           |  |
| BPS 4.3<br>Complete the Project City 2 and commence implementation of Project City 3. | Project City 3 completed.   | Project City 3 - Avarua Road Upgrade, existing drains are inspected, cleared/repared prior to road construction.   | Project City 3 - Avarua Road Upgrade, existing drains are inspected, cleared/repared prior to road construction.   |  |
|   | Timely assistance provided to the Pa Enea for Generator maintenance.                                    | Ongoing GENSET support provided to the Pa Enea via advice and assistance when requested.   | Ongoing support provided to the Pa Enea via advice and assistance when requested.  | Ongoing support provided to the Pa Enea via advice and assistance when requested.  |
|   | ICI & Pa Enea Heavy Machineries are: maintained, replaced and fully operational                         | ICI& Pa Enea heavy machinery maintenance & replacement program developed, implemented and reviewed with training   | ICI& Pa Enea heavy machinery maintenance & replacement program developed, implemented and reviewed with training   | ICI& Pa Enea heavy machinery maintenance & replacement program developed, implemented and reviewed with training   |
|   | Effective and timely procurement of   | Required parts and accessories are successfully  | Required parts and accessories are successfully  | Required parts and accessories are successfully  |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16                             | 16-17                             | 17-18                             |
|--------------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|
|                                      | required parts and accessories for ICI & Pa Enea Heavy Machineries. | sourced, delivered and installed. | sourced, delivered and installed. | sourced, delivered and installed. |

## Output 5: WATSAN Division

WATSAN is the Water, Waste and Sanitation Division tasked with the development and management of Policies, Strategies, Planning and Projects within the water, waste and sanitation sector. It is also responsible for 1) the management of the Rarotonga Waste Management Facility (RWMF) that consists of the Resource Recovery Centre (RRC), Septage Treatment Ponds and the Landfill and 2) maintenance of the Rarotonga Water Network and Intake catchments.

A key deliverable for the unit relates to improving water, waste and sanitation management practices with a view to promote sustainable cultural and recreational use of the lagoons, sustainable tourism that alleviates impacts onto the environment and to safeguard public health.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results                  | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
| <b>A: WATER SECTOR</b>  |  |  |  |  |
| Support development of the <i>National Water Policy</i> and <i>Strategy</i> to guide the direction of development and management of the water sector. | <i>National Water Supply Policy</i> .      | Provide support and technical expertise to the MoH to complete the <i>National Water Supply Policy</i> preparations and consultations. | Complete the medium-long term <i>National Water Strategy</i> .                             | Implement fundamental principles of the water policy and strategy in planning implementation of projects and programmes in the water sector. |
|   |  | Complete <i>National Water Supply Policy</i> review including recommendations delivered to cabinet for approval.                       |  |  |
|   |  | <i>National Water Policy</i> cabinet approval.   |  |  |
|   | National Water Supply Technical Standards. | Complete review of the water supply technical standards.   | Implement water supply technical standards in the concept and design phase of projects and | Implement water supply technical standards in the concept and design phase of projects and   |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
|   |  |  | programmes in the water sector.  | programmes in the water sector.  |
|   |  | Implement water supply technical standards in the concept and design phase of projects and programmes in the water sector.   |  |  |
| <p>Cook Islands Water Partnership – <i>Te Mato Vai (TMV)</i> (Funding Agencies – NZ/Aus, China, CI). The output below relate to TMV project targets. ICI contributes towards the targets as a member on the Project Steering Group (PSG) and through the secondment of water works operational staff. MFEM is the Principal, Project Management Unit (PMU) is KEW Consults and the project is governed and guided by the PSG, Chaired by Financial Secretary and members include Secretary ICI, Director WATSAN, CEO CIIC, NZ High Commissioner, Project Manager CCECC and PMU.</p> |  |  |  |  |
| <p>Improve water quality and water distribution services for all users on <i>Rarotonga</i>.</p>   | <p>Provide technical support, expertise and specified materials to <i>Te Mato Vai</i> Project Management Unit (PMU) to deliver key deliverables under the programme.</p> | <p>Three (3) Water works staff seconded full time to TMV construction team to locate existing ring main, sub mains, cross mains, branch mains and other service lines to support replacement of 80% of the inner ring and outer water ring mains. In the event of damage as a result of the existing service lines, provide and install materials to fix the line.</p> | <p>Three (3) Water works staff seconded full time to TMV construction team to locate existing ring main, sub mains, cross mains, branch mains and other service lines to support replacement of 100% of the inner ring and outer water ring mains replaced. In the event of damage as a result of the existing service lines, provide and install materials to fix the line.</p> | <p>Support TMV PMU to commission and transfer of upgraded water network to the new 'water entity'.</p> |
|   |  | <p>Three (3) Water works staff seconded full time to TMV construction team to locate existing trunk main and other service lines to support</p>  | <p>Three (3) Water works staff seconded full time to TMV construction team to locate existing trunk lines and other service lines to support</p>   |  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                                    | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|--|---|--|---|--|
|  |   | replacement of six (6) water trunk mains replaced. In the event of damage to the existing trunk line, provide and install materials to fix the line. | replacement of Five (5) water trunk mains replaced. In the event of damage to the existing trunk line, provide and install materials to fix the line. |  |
|  |   | Three (3) Water works staff seconded full time to TMV construction team to support replacement of six (6) water reservoir intakes rehabilitated.     | Three (3) Water works staff seconded full time to TMV construction team to support replacement of Six (6) water reservoir intakes rehabilitated       |  |
| Maintenance on the ring mains and distribution lines, intakes and trunk mains. | Effective and timely repairs and maintenance to leaking pipes along the water pipeline network. | Repairs and maintenance services undertaken on leaking pipes in a timely manner within 12 hours of reporting.  | Repairs and maintenance services undertaken on leaking pipes in a timely manner within 12 hours of reporting.   | Repairs and maintenance services undertaken on leaking pipes in a timely manner within 12 hours of reporting.              |
|  | Effective and timely repairs and maintenance to intakes and trunk mains.                        | Timely repairs and maintenance services undertaken on blocked intakes and broken trunk mains within 24 hours of reporting.                           | Timely repairs and maintenance services undertaken on blocked intakes and broken trunk mains within 24 hours of reporting.                            | Timely repairs and maintenance services undertaken on blocked intakes and broken trunk mains within 24 hours of reporting. |
|  | Timely installation of new water connections.   | New water connections installed by each and every Wednesday after the receiving of applications.   | New water connections installed by each and every Wednesday after the receiving of applications.  | New water connections installed by each and every Wednesday after the receiving of applications.                           |
|  | Installation of new distribution water mains on Rarotonga.                                      | Roll out the tendering and procurement process for the installation of the   | Construction of the new distribution water mains commenced by Dec 2015.   | Completed and commissioning of the new distribution water mains June 2017.   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                         | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>  |
|---|--|---|--|---|
|   |  | new distribution water mains by June 2015.  |  |   |
| Infrastructure for economic growth and sustainable livelihoods.     | Rehabilitation of water intakes on Rarotonga.  | Water intake and access way for Ngatoe and Rutaki rehabilitated and upgraded by June 16.  | Water intake and access way for Totokoitu rehabilitated and upgraded by June 2017.   | Water intake and access way to Avana intake rehabilitated and upgraded by June 2018.                        |
|   | All water galleries on Rarotonga upgraded.   | Takuvaine water gallery rehabilitated by June 2016.   | Papua water gallery rehabilitated by June 2017.  | Avana water gallery rehabilitated by June 2018.   |
| Maintenance on the ring mains and distribution lines.               | Project East stage II completed.   | Tendering completed June 2015, construction of Project East stage II commenced by Dec 2015, completed and commissioned by June 2016.                                  | Project East stage II commissioned and online.   |   |
|   | Installation of new sub- mains along the 11 trunk lines on Rarotonga.  | Study, assessment and design works for new sub-mains - number of existing connections, pipeline materials completed June 2016.  | Roll out the tendering and procurement process for the installation of the new sub-mains by December 2016. Construction of the new distribution water mains commenced by April 2017. | Completed and commissioning of the new sub-mains by December 2017.  |
| Improve data collection and analysis for water resource management. | Design and develop a system for collating, analysing, controlling and monitoring data for water resource management. | Design and develop whole of the Cook Islands Water Resource Management system.<br><br>Identify and procure appropriate software and hardware for the water monitoring | Installation of rain loggers and ground water monitoring systems for:<br><br>Rarotonga<br>Southern Group   | Installation of rain loggers and ground water monitoring systems for:<br><br>Northern Group<br>Sector Group |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results  | 15-16   | 16-17                                   | 17-18 |
|---|---|---|---|-------|
|   |   | system (SCADA).   |   |       |
| Strengthening resilience of our island communities through improving water resources in <i>Te Pa Enuu</i> . | Support assistance for <i>Aitutaki</i> water gallery systems – Vaipae, Tautu & Vaitekea | Review the design and documentation of <i>Aitutaki</i> water project by July 2015.<br><br>Construction and implementation of <i>Aitutaki</i> water reticulation commenced by June 2016. | Completed and commissioned by Dec 2016. |       |
|   | Support assistance for <i>Atiu</i> water reticulation systems.                          | Review the design and documentation of <i>Atiu</i> water project by July 2015.<br><br>Construction and implementation of <i>Atiu</i> water reticulation commenced by June 2016.         | Completed and commissioned by Dec 2016. |       |
|   | Support assistance for <i>Omoka</i> water reticulation systems.                         | Review the design and documentation of <i>Omoka</i> water project by July 2015.<br><br>Construction and implementation of <i>Omoka</i> water reticulation commenced by June 2016.       | Completed and commissioned by Dec 2016. |       |
|   | Provide Support of <i>Mitiaro</i> Water Reticulation system.                            | Design and documentation of <i>Mitiaro</i> water reticulation system by December 2015.<br><br>Construction and  | Completed and commissioned by Dec 2016. |       |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16   | 16-17  | 17-18  |
|---|---|---|--|--|
|   |   | implementation of Mitiaro reticulation system by June 2016.   |  |  |
|   | Provide Support of Tamarua water gallery  | Review the design and documentation of <i>Tamarua</i> water project by July 2015.<br><br>Construction and implementation of <i>Tamarua</i> water reticulation commenced by June 2016. | Completed and commissioned by Dec 2016.  |  |
| <b>B: WASTE SECTOR</b>  |   |   |  |  |
| Implement the key deliverables of the National <i>Solid Waste Management Strategy</i> . | Develop and support viable resource recovery, recycling and hazardous wastes initiatives across the public and private sectors. | National waste audit.<br><br>Review of Cook Islands Waste legislation.  | Cabinet approves in principle option for solid waste disposal design for Rarotonga and Aitutaki.<br><br>Implement 'procurement processes' of approved design for Rarotonga and Aitutaki. | Implement approved design on Rarotonga.                            |
|   |   | Options and cost-benefit assessment for options available for future management, recycling, reuse and disposal of solid waste in the Cook Islands.                                    |  |  |
| Protect the lagoons of Rarotonga through projects designed to improve management of     | Septage Treatment Ponds that is well managed and operated to the required regulations and                                       | Upgrade and commission septage pond facilities as per the recommendations of the Sludge   | Maintain high standards of Septage Pond management and operations.   | Maintain high standards of Septage Pond management and operations. |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>   |
|--|---|---|---|--|
| sewage and water, thereby improving the quality of groundwater and streams entering our lagoons.   | operational standards.  | Assessment by Fraser Thomas (FT).   |   |  |
| Appropriate management of Waste to alleviate impact on the environment and public health.  | Small scale Incinerator established and operational.  | Procure and commission a small scale incinerator at the Rarotonga Waste Facility.   | Maintain high standards of management and operations of the incinerator.  | Maintain high standards of management and operations of the incinerator.   |
| <b>Rarotonga Waste Facility (RWF) (Funding Agency - CI)</b>  |   |   |   |  |
| Improve Refuse and Recycling Collection, Landfill, Resource Recovery, Septage Treatment Ponds operations and services to cater for all users on Rarotonga. | Reliable and efficient <i>Refuse and Recycling collection service</i> for all residential households on Rarotonga.                                      | Compared to FY 14-15, 20% increase in the number of complaints resolved of collection contractors mixing of refuse and recyclables. | Compared to FY 14-15, 40% increase in the number of complaints resolved of collection contractors mixing of refuse and recyclables. | 1. Compared to FY 14-15, 60% increase in the number of complaints resolved of collection contractors mixing of refuse and recyclables. |
|  | Resource Recovery Centre managed to 'best practice' from around the region, international standards and to the requirements of the RWF Management Plan. | Compared to FY 14-15, 50% reduction in the number of illegal household dumpsites on Rarotonga. Support roles to MOH & NES           | Compared to the FY 14-15, 70% reduction in the number of illegal household dumpsites on Rarotonga. Support roles to MOH & NES       | Compared to the FY 14-15, 100% reduction in the number of illegal household dumpsites on Rarotonga. Support roles to MOH & NES         |
|  | <i>Landfill</i> managed to 'best practice' international standards and to the requirements of the RWF Management Plan.                                  | Compared to FY 14-15, 20% increase in the number of recycling bales produced.   | Compared to FY 14-15, 30% increase in the number of recycling bales produced.   | Compared to FY 14-15, 50% increase in the number of recycling bales produced.  |
|  |   | Compared to FY 14-15, 20% increase in the number of recycling bales (aluminium cans and plastic bottles)                            | Compared to FY 14-15, 20% increase in the number of recycling bales (aluminium cans and plastic bottles)                            | Compared to FY 14-15, 20% increase in the number of recycling bales (aluminium cans and plastic bottles)                               |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17   | 17-18   |
|---|--|--|---|---|
|   |  | for export to international markets.   | for export to international markets.  | for export to international markets.  |
|   |  | Refuse bailing operation and systematic bale stacking management of the working phase of the landfill to prolong its lifespan. | Refuse bailing operation and systematic bale stacking management of the working phase of the landfill to prolong its lifespan.      | Refuse bailing operation and systematic bale stacking management of the working phase of the landfill to prolong its lifespan.      |
|   |  | Assessment of the original landfill design compared with its current operational use.  | Find alternatives to either enlarge the existing landfill for capacity development to meet projected demand or find alternatives.   |   |
|   | <i>Septage Wastewater Treatment Ponds managed to 'best practice' international standards and to the requirements of the RWF Management Plan.</i> | Compared to FY 14-15, 20% increase in the number of complaints resolved of smell/odour/flies and blown litter onsite.          | Compared to FY 14-15, 30% increase in the number of complaints resolved of smell/odour/flies and blown litter onsite.               | Compared to FY 14-15, 40% increase in the number of complaints resolved of smell/odour/flies and blown litter onsite.               |
|   |  | Elimination of illegal wastewater dumping on Rarotonga by De-sludging Service providers.                                       | Monitor and ensure the continuation of the elimination of illegal wastewater dumping on Rarotonga by De-sludging Service providers. | Monitor and ensure the continuation of the elimination of illegal wastewater dumping on Rarotonga by De-sludging Service providers. |
| <b>C: SANITATION SECTOR</b>   |  |  |   |   |
| Develop a National Sanitation Strategy to guide the direction of development and management of the sanitation | National Sanitation Strategy.  | <i>National Sanitation Strategy</i> preparations and consultations.<br><br>Completed <i>National</i>                           | Roll out implementation work plan for Rarotonga and <i>Te Pa Enuu</i> .   | Continue roll out of implementation work plan for Rarotonga and <i>Te Pa Enuu</i> .   |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18  |
|---|--|---|---|--|
| sector.   |  | <i>Sanitation Strategy</i> review including recommendations delivered to cabinet for approval.  |   |  |
| <b>Sanitation Upgrade Programme (SUP) (Funding Agencies – NZ/Aus, EU, CI)</b> |  |   |   |  |
| Improve lagoon water quality in Rarotonga and <i>Te Pa Enuu</i> .             | Sustainable cultural and recreational use of the lagoon, sustainable tourism and safeguard of public health. | Completion of est. 150 residential homes in the LPZ in the Titikaveka area onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. | Completion of est. 200 residential homes in the Titikaveka/Arorangi area onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. | Completion of est. 250 residential homes in the Tupapa/Matavera/ Ngatangia area onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. |
|   |  | Completion of est. 50 residential homes in <i>Aitutaki</i> onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations.                 | Completion of est. 80 residential homes in <i>Aitutaki</i> onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations.               | Completion of est. 50 residential homes in <i>Aitutaki</i> onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations.                      |
|   |  | Completed on site scoping and assessments of sanitation systems in <i>southern Te Pa Enuu</i> .   | Completed on site scoping and assessments of sanitation systems in <i>northern Te Pa Enuu</i> .   | Develop options for sanitation systems upgrade plan for <i>Te Pa Enuu</i> .  |
|   |  | Completed on site scoping and assessments of est. 30 commercial sites' sanitation systems in the <i>Titikaveka</i> area.  | Completed on site scoping and assessments of est. 50 commercial sites' sanitation systems in the <i>Arorangi/Avarua</i> area.   | Completed on site scoping and assessments of est. 30 commercial sites' sanitation systems in the <i>Tupapa/Matavera /Turangi</i> area.   |
|   |  | Approved <i>Warrant of Fitness</i> scheme for commercial sites' sanitation  | Est. 10 commercial properties comply with <i>Warrant of Fitness</i> scheme.   | Est. 20 commercial properties comply with <i>Warrant of Fitness</i> scheme.  |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results | 15-16   | 16-17  | 17-18   |
|--------------------------------------|---------------------------|---|--|---|
|                                      |                           | systems.  |  |   |
|                                      |                           | Compared to FY 14-15, 50% of property owners in Ngatangiia/Titikaveka area comply with the requirements of best animal management practices under the Ministry of Health and Environment Act. | Compared to FY 14-15, 70% of property owners in Ngatangiia/Titikaveka/Arorangi area comply with the requirements of best animal management practices under the Ministry of Health and Environment Act. | Compared to FY 14-15, 90% of property owners in Ngatangiia/Titikaveka/Arorangi/Avarua/Tupapa/Matavera area comply with the requirements of best animal management practices under the Ministry of Health and Environment Act. |

## Payments on Behalf of the Crown Managed by Infrastructure Cook Islands

Table 11.3 Payment on behalf of the Crown 2015/16 to 2018/19

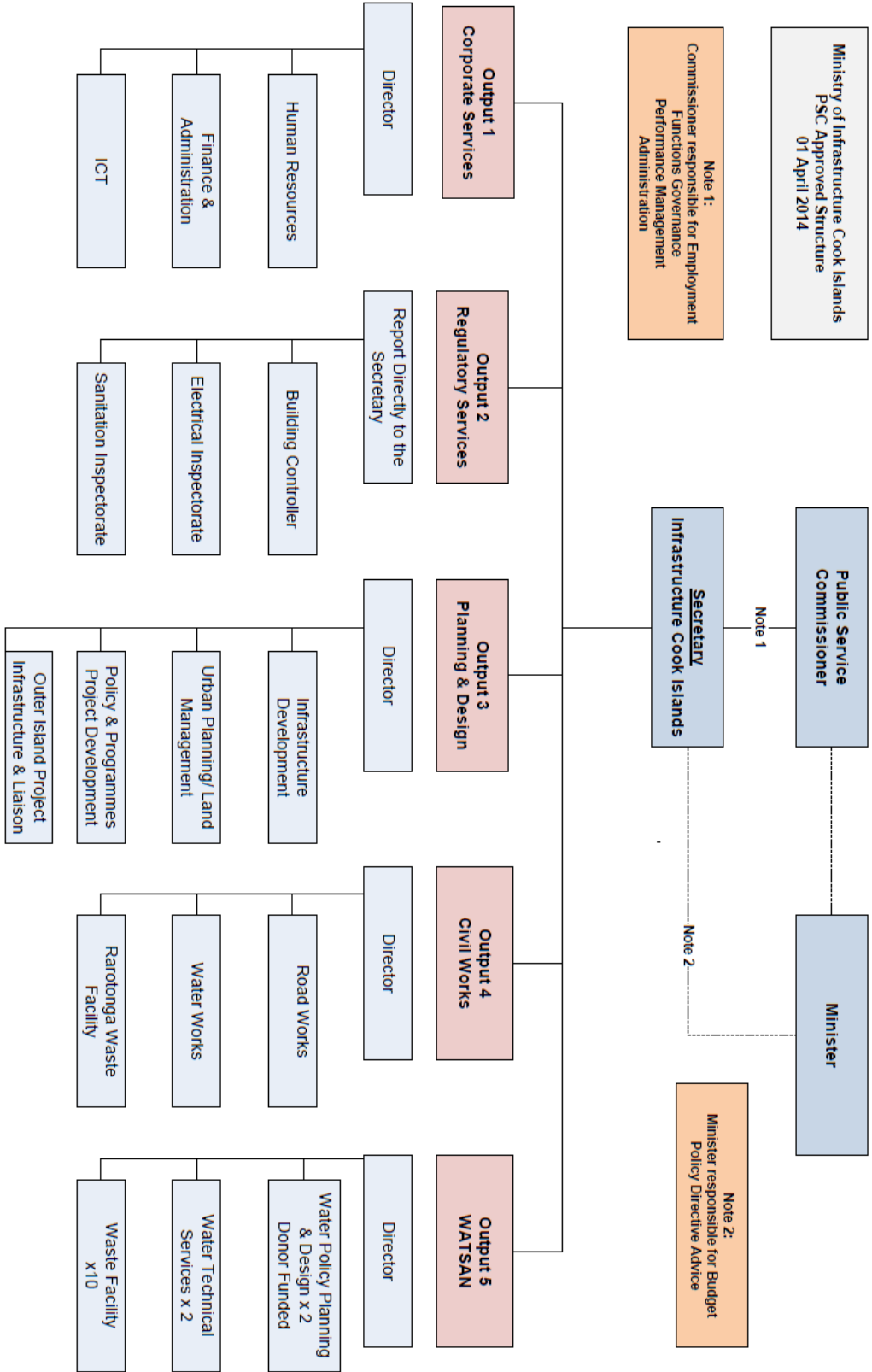
|  | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years |
|--|---------------------|---------------------|---------------------|---------------------|------------------|
| Outsourcing of Rubbish Collection              | 545,000             | 545,000             | 545,000             | 545,000             | 2,180,000        |
| OI Equipment Repair of Unanticipated breakdown | 100,000             | 100,000             | 100,000             | 100,000             | 400,000          |
| <b>TOTAL</b>                                   | <b>645,000</b>      | <b>645,000</b>      | <b>645,000</b>      | <b>645,000</b>      | <b>2,580,000</b> |

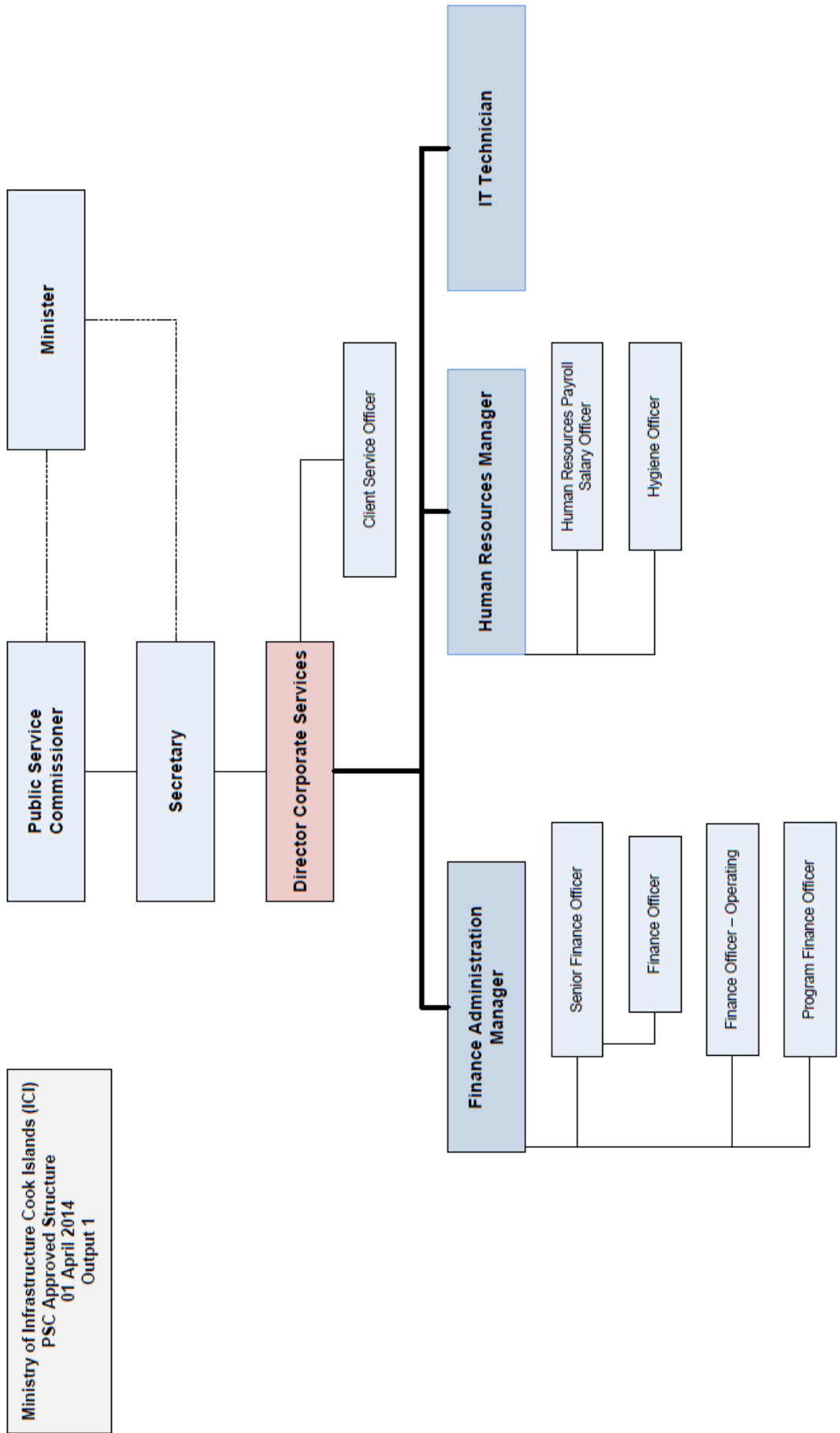
## New Initiatives

Table 11.4 New Initiatives

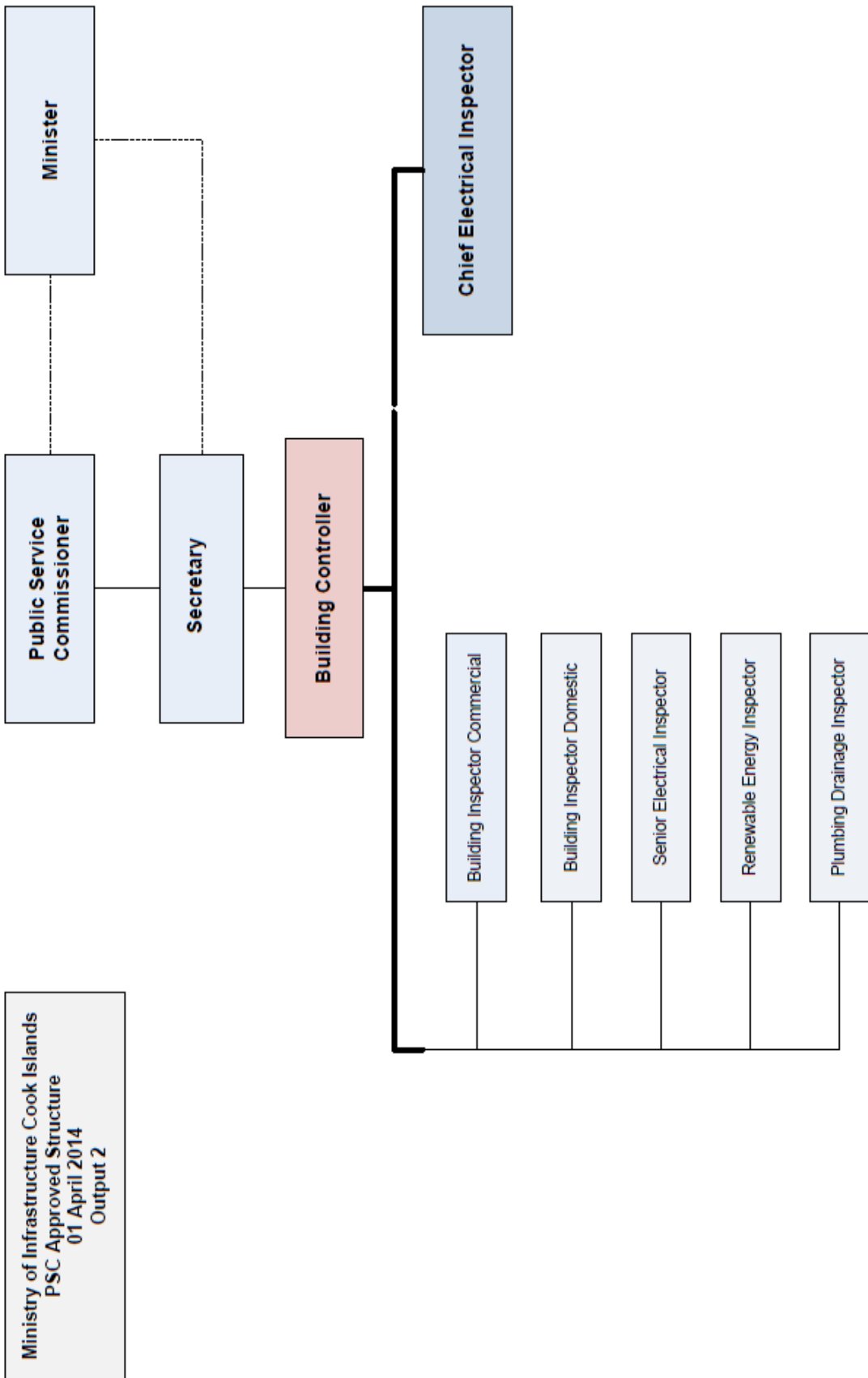
| Proposal # | Proposal title                   | Cost Type | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|------------|----------------------------------|-----------|---------------|---------------|---------------|---------------|--------------------|
| 1          | Civil Engineering Support in ICI | Personnel | 110,000       | 110,000       | 110,000       | 110,000       | 440,000            |
| 2          | GSF Contributions                | Personnel | 2,000         | 2,000         | 2,000         | 2,000         | 8,000              |
| 3          | Minimum wage Partial increase    | Personnel | 1,000         | 1,000         | 1,000         | 1,000         | 4,000              |
| 4          | HOM leave liability              | Personnel | -6,000        | -6,000        | -6,000        | -6,000        | -24,000            |
| 5          | Payroll and HR Efficiency        | Personnel | -2,000        | -2,000        | -2,000        | -2,000        | -8,000             |
| 6          | IT Efficiencies                  | Operating | -5,000        | -5,000        | -5,000        | -5,000        | -20,000            |
| 7          | General Productivity Savings     | Operating | -4,000        | -4,000        | -4,000        | -4,000        | -16,000            |
|            | <b>Total</b>                     |           | <b>96,000</b> | <b>96,000</b> | <b>96,000</b> | <b>96,000</b> | <b>384,000</b>     |

## Staffing Resources and Structure

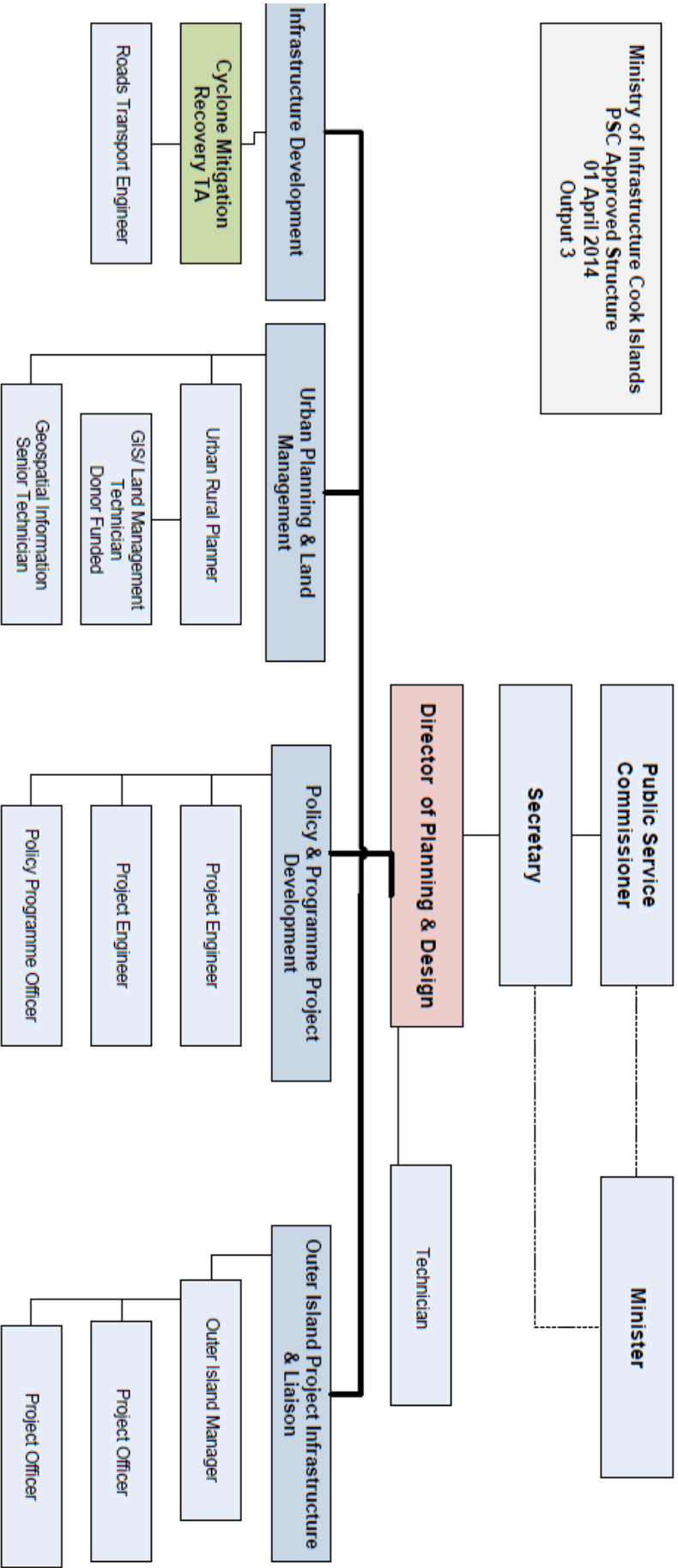


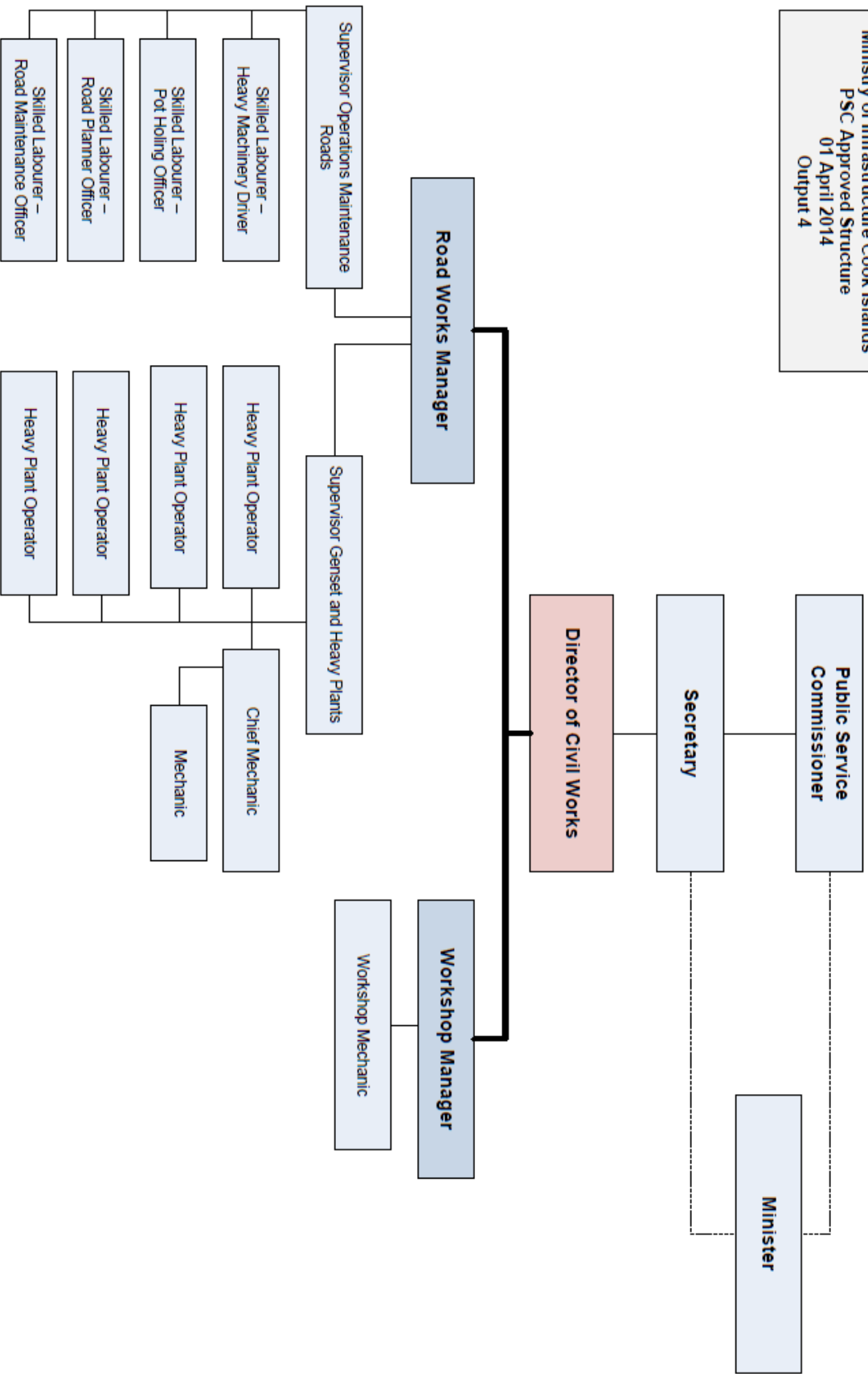




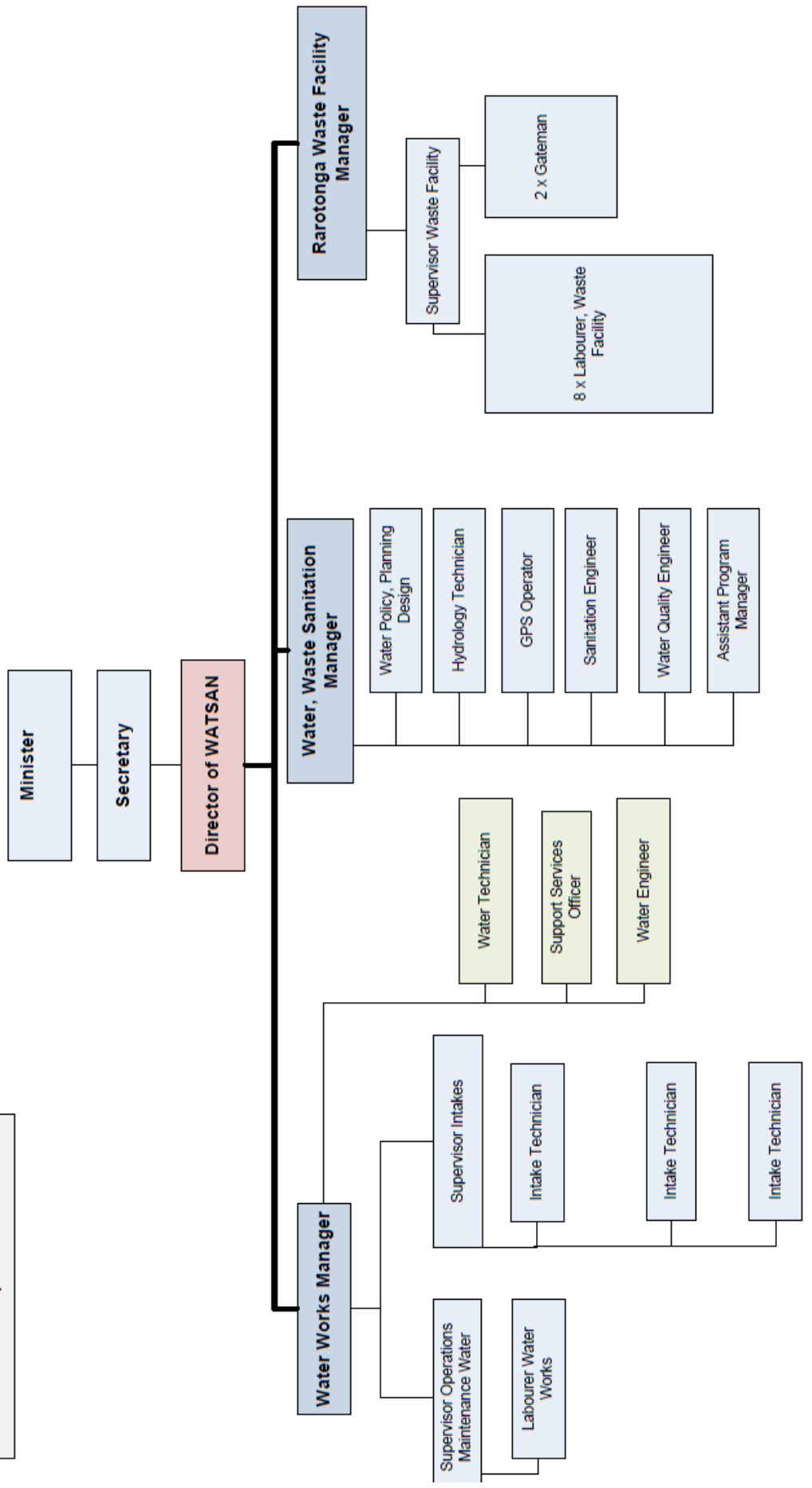


Ministry of Infrastructure Cook Islands  
 PSC Approved Structure  
 01 April 2014  
 Output 3





Ministry of Infrastructure Cook Islands  
 PSC Approved Structure  
 01 April 2014  
 Output 5



## 12 Ministry of Internal Affairs

### 12.1 Introduction

The Ministry of Internal Affairs has a wide-ranging brief to support the social well-being of Cook Islanders through welfare and social services, labour and business regulation, community support and film censorship. In total, there are nine pieces of principal legislation supported by a number of subsidiary or corresponding legislation, amendments and regulations.

In addition, the Ministry of internal Affairs is responsible to ensure progressive implementation of four key international conventions in which the Government has become a party to relating to women, children, people with disabilities and anti-doping in sport.

The Ministry of Internal Affairs also administers a number of policies as directed by the Cabinet.

Given the broad strategic priorities as outlined in the 2011-2015 National Sustainable Development Plan, the Ministry's vision targets two distinctive goals: improving the social wellbeing of Cook Islanders, and supporting economic enablers through regulation of employer and businesses. The vision is:

*Opportunity for all People who reside in the Cook Islands and a Vibrant Cook Islands Economy*

Ministry of Internal Affairs receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 12.1. Funding by Government by output in 2015/16 is shown at Table 12.2.

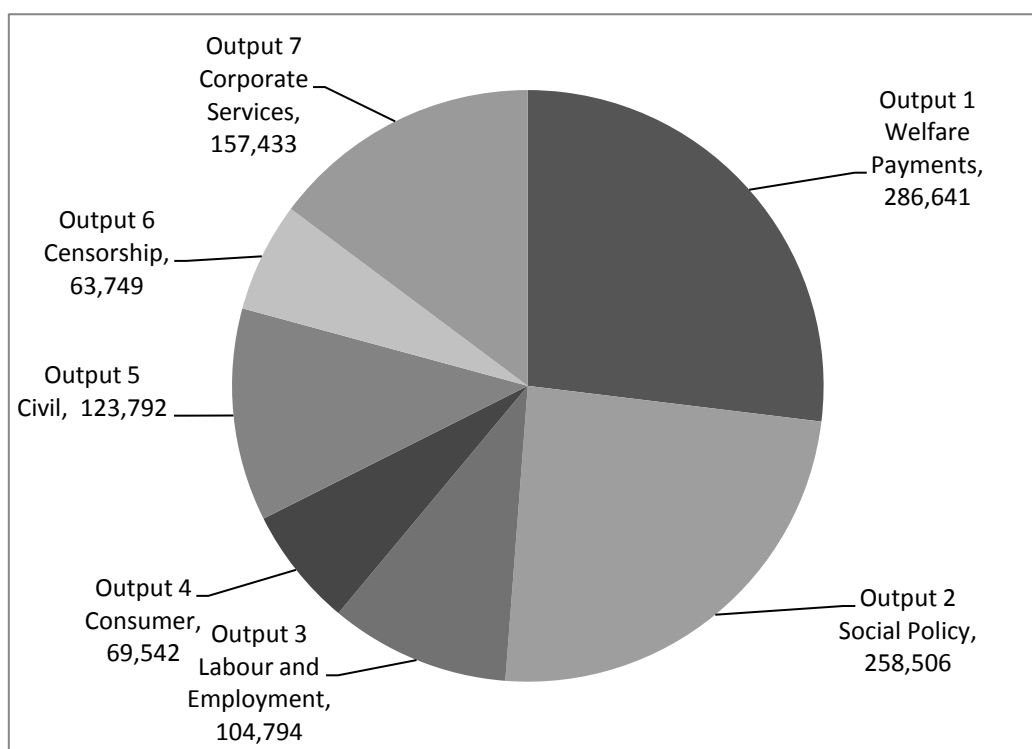
**Table 12.1 Total Resourcing – Government and ODA(\$)**

|                                 | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|---------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation               | 1,064,457         | 1,062,457            | 1,061,457            | 1,061,457            | 4,249,829        |
| Trading Revenue                 | 6,000             | 6,000                | 6,000                | 6,000                | 24,000           |
| Official Development Assistance | 441,000           |                      |                      |                      | 441,000          |
| <b>Total Resourcing</b>         | <b>1,511,457</b>  | <b>1,068,457</b>     | <b>1,067,457</b>     | <b>1,067,457</b>     | <b>4,714,829</b> |

**Table 12.2 Output Funding for 2015/16(\$)**

|                            | Output<br>1<br>Welfare<br>Payments | Output<br>2<br>Social<br>Policy | Output 3<br>Labour and<br>Employment | Output 4<br>Consumer | Output 5<br>Civil | Output<br>6<br>Censorship | Output 7<br>Corporate<br>Services | TOTAL            |
|----------------------------|------------------------------------|---------------------------------|--------------------------------------|----------------------|-------------------|---------------------------|-----------------------------------|------------------|
| Personnel                  | 267,120                            | 220,993                         | 97,910                               | 57,917               | 111,183           | 55,158                    | 129,828                           | 940,109          |
| Operating                  | 19,521                             | 37,513                          | 12,884                               | 11,625               | 12,609            | 8,591                     | 10,341                            | 113,085          |
| Depreciation               |                                    |                                 |                                      |                      |                   |                           | 17,264                            | 17,264           |
| <b>Gross Appropriation</b> | <b>286,641</b>                     | <b>258,506</b>                  | <b>110,794</b>                       | <b>69,542</b>        | <b>123,792</b>    | <b>63,749</b>             | <b>157,433</b>                    | <b>1,070,458</b> |
| Trading Revenue            |                                    |                                 | 6,000                                |                      |                   |                           |                                   | 6,000            |
| <b>Net Appropriation</b>   | <b>286,641</b>                     | <b>258,506</b>                  | <b>104,794</b>                       | <b>69,542</b>        | <b>123,792</b>    | <b>63,749</b>             | <b>157,433</b>                    | <b>1,064,458</b> |

**Chart 12.1 Output Funding for 2015/16(\$)**



## 12.2 Outputs and Key Deliverables

### Output 1: Child and Family Division

- **Service Delivery** - This output supports and promotes safe and healthy home environments for children and families by delivering care and protection services to prevent any form of harm, neglect and abuse of children in the Cook Islands as well as supervision services for youth offenders. Services include the provision of family counseling, home visits and assessments, family group conferencing while ensuring that all children are provided with appropriate proactive care and protection, and supervision of youth offenders.
- **Governance/oversight**– This output has coordination responsibility of the Convention of the Rights of the Child
- **Development initiative** – Family Law Bill

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
| NSDP 4.3<br>Our people fulfill their potential because they are empowered and have strong | Professional services are provided to Juvenile Crimes Prevention Committee | All court reports contain relevant and quality information and are submitted on timely basis | All court reports contain relevant and quality information and are submitted on timely basis | All court reports contain relevant and quality information and are submitted on timely basis |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>                         | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|--|---|---|---|
| <p>families and communities - Guarantee that our children are safe and well cared for</p> <p>BPS 1.3<br/>Explore ways that will result in the improved wellbeing of our people</p> <p>BPS 1.6<br/>Reinforce police and community partnerships and crime prevention</p> <p>BPS 1.7<br/>Increase efforts to improve efficiency of the justice system</p> | (JCPC), Children’s Court, High Court                     |   |   |   |
|  |  | Monthly reporting on advisory services provided to stakeholders   | Monthly reporting on advisory services provided to stakeholders | Monthly reporting on advisory services provided to stakeholders |
|  |  | A stakeholder manual of operational policies and procedures on the role of the Child and Family Division in supporting the administration of the Prevention of Juveniles Crimes Act 1968 is completed | Implementing of the stakeholders manual of operation            | Implementing of the stakeholders manual of operation            |
|  | Awareness programs are conducted in the community and in | Awareness program be conducted in at least 50% of   | Awareness program be conducted in at least 75% of               | Awareness program be conducted in at least 80% of               |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18   |
|--------------------------------------|---|--|--|---|
|                                      | the schools   | schools on Rarotonga   | schools on Rarotonga   | schools on Rarotonga  |
|                                      | All youth offenders are supervised  | Monthly reporting of supervision cases monitored   | Monthly reporting of supervision cases monitored   | Monthly reporting of supervision cases monitored  |
|                                      | Support services are provided to children that referred to the Child and Family Service                         | 50% of cases reported monthly are supported by FGC, counselling, awareness, meetings, policy consultations and referrals | 65% of cases reported monthly are supported by FGC, counselling, awareness, meetings, policy consultations and referrals | 70% of cases reported monthly are support services by FGC, counselling, awareness, meetings, policy consultations and referrals |
|                                      | Family Group Conferences are facilitated  | All Family Group Conferences cases are facilitated and reported monthly  | All Family Group Conferences cases are facilitated and reported monthly  | All Family Group Conferences cases are facilitated and reported monthly   |
|                                      | An active network of stakeholders on the interests for the safety and protection of children and their families | Regular collaboration and networking with relevant stakeholders to provide support to families and children at risks     | Regular collaboration and networking with relevant stakeholders to provide support to families and children at risks     | Regular collaboration and networking with relevant stakeholders to provide support to families and children at risks            |

## Output 2.1: Youth Services

- Governance/oversight of youth development** - This output promotes the development of young people in order for them to fully and democratically participate and prosper in the Cook Islands community while recognising their positive contributions to the social, economic and cultural life of our nation.

The deliverables expected from this output will cost \$68,525 in 2014-15 (of which \$10,933 are for operating costs). This includes 2 staff on Rarotonga. There are no staff in the Pa Enua under this output. Service delivery in the Pa Enua is assisted by Pa Enua staff employed in the Welfare Division and the Pa Enua Island governments. The Youth Division provides support to the Island Councils upon request and calls on the assistance of the Welfare Pa Enua staff where and when necessary



| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
| <p>NSDP 4.3<br/>Our people fulfill their potential because they are empowered and have strong families and communities.</p> <p>BPS 1.3<br/>Explore ways that will result in the improved wellbeing of our people</p> <p>BPS 1.10<br/>Promote and support efforts to increase social and economic development opportunities in our communities</p> | <p>Implementation of the National Youth Policy</p>                             | <p>Establish monitoring and awareness processes and commence implementation</p>                | <p>On-going monitoring and awareness on the NYP</p>  | <p>On-going monitoring and awareness on the NYP</p>  |
|   | <p>An active network of stakeholders on the interests of youth development</p> | <p>Monthly reporting on collaboration and networking activities with relevant stakeholders</p> | <p>Monthly reporting on collaboration and networking activities with relevant stakeholders</p> | <p>Monthly reporting on collaboration and networking activities with relevant stakeholders</p> |

## Output 2.2: Advancing Gender Equality

- Governance/Oversight** - This output has coordination responsibility of the National Policy on Gender Equity and Women’s Empowerment which promotes equal opportunities and development for women and girls and protection from all forms of discrimination and violence.

**Development initiatives** – implementation of the Australian Gender Project, ongoing monitoring of the Policy Taskforces

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|--|--|--|--|
| <p>NSDP 4.3<br/>Our people fulfill their potential because they are empowered and have strong families and communities.</p> <p>BPS 1.5<br/>Strengthen efforts to reduce all forms of violence particularly against women and girls</p> <p>BPS 1.10<br/>Promote and support efforts to increase social and economic development opportunities in our communities</p> | Implementation of the National Policy on Gender Equity and Women's Empowerment   | Annual progress report completed   | Annual progress report completed                             | Annual progress report completed                             |
|   | Effective management of Governments' international obligations in reporting on the status of women to UN CEDAW Committee | UN Committee findings reviewed and disseminated to key stakeholders and Government Ministries and Agencies | Public awareness campaign                                    | Public awareness campaign                                    |
|   | Improved legislative protection against family violence  | Family Law Bill enacted by Parliament  | Annual progress report on compliance of the Family Law Bill. | Annual progress report on compliance of the Family Law Bill. |
|   | An active network of stakeholders on the promotion of gender development issues  | Monthly reporting on key stakeholder activities  | Monthly reporting on key stakeholder activities              | Monthly reporting on key stakeholder activities              |

## Output 2.3: Advancing the rights of Persons with Disabilities

- **Governance/Oversight** - This output has coordination responsibility of the National Policy on Disability Inclusive Development which promotes equal opportunities and development for persons with disabilities and protection from all forms of discrimination.
- **Development initiatives** – establishment of monitoring mechanisms.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| <p>NSDP 4.3<br/>Our people fulfill their potential because they are empowered and have strong families and communities.</p> <p>BPS 1.3<br/>Explore ways that will result in the improved wellbeing of our people</p> <p>BPS 1.10<br/>Promote and support efforts to increase social and economic development opportunities in our communities</p> | Annual reporting to Parliament completed as required by the Disability Act 2008        | Annual report approved by Cabinet for tabling to Parliament | Annual report approved by Cabinet for tabling to Parliament | Annual report approved by Cabinet for tabling to Parliament |
|   | Implementation of the Cook Islands National Policy on Disability Inclusive Development | Annual progress report on the National Policy completed     | Annual progress report on the National Policy completed     | Annual progress report on the National Policy completed     |
|   |  | Monthly reporting on the National Action Plan               | Monthly reporting on the National Action Plan               | Monthly reporting on the National Action Plan               |
|   | Progress report on Disability Inclusive Development Project                            | Six month progress report completed                         | Annual progress report completed                            | Project Completion report completed                         |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>                                      | <b>15-16</b>      | <b>16-17</b>      | <b>17-18</b>      |
|---|---|-------------------|-------------------|-------------------|
|   | An active network of stakeholders on disability inclusive development | Monthly reporting | Monthly reporting | Monthly reporting |

### **Output 3: Labour and Employment Relations**

- Ongoing Service delivery functions – administer the Workers Compensation Ordinance
- Regulatory functions – ensure compliance with Employment Relations Act 2012, Dangerous Goods Act
- Governance/Oversight functions – Keep under review employment legislation and identify emerging policy issues
- Development initiatives – development of occupational health and safety regulations; secure membership to ILO; improve more efficient collection of the Employer’s Liability Insurance; Review Employment Disputes Resolution mechanisms

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>                           | <b>15-16</b>   | <b>16-17</b>                                      | <b>17-18</b>   |
|---|--|--|---|--|
| <p><b>NSDP 1.2</b><br/>Enterprise is enabled by establishing an innovative environment conducive for existing businesses to confidently grow and for new businesses to start, grow and thrive in our communities</p> <p><b>BPS 1.3</b><br/>Explore ways that will result in the improved wellbeing of our people</p> <p><b>BPS 3.3</b><br/>Continue to identify and remove barriers</p> | A Management Framework for Labour and Employment Relations | Assess options for the review of ER policies and legislation | Review of ER policies and legislation implemented | Stakeholders informed of new ER policies and legislation |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b> | <b>Key Deliverables/<br/>Results</b>                                      | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
| to business and enterprise                          |   |  |  |  |
|   | An active and fair employment market                                      | Educate public on ER processes under the ERA   | Educate public on ER processes under the ERA   | Educate public on ER processes under the ERA   |
|   |   | Review of disputes resolution mechanisms   |  |  |
|   | Safe work environments and reduced risk of accidents                      | Process and assess WCC claims  | Process and assess WCC claims  | Process and assess WCC claims  |
|   |   | Educate public on Dangerous Goods and OHS processes  | Educate public on Dangerous goods and OHS processes  | Educate public on Dangerous goods and OHS processes  |
|   | Public safety from safe handling, storage and disposal of Dangerous goods | Compliance reporting with Dangerous Goods Act 1984 and regulations   | Compliance reporting with Dangerous Goods Act 1984 and regulations   | Compliance reporting with Dangerous Goods Act 1984 and regulations   |
|   |   | The annual site inspection of dangerous goods storage facilities for the renewal of dangerous goods licence.                             | The annual site inspection of dangerous goods storage facilities for the renewal of dangerous goods licence.                             | The annual site inspection of dangerous goods storage facilities for the renewal of dangerous goods licence.                             |
|   |   | The processing of the dangerous goods storage licence for new facilities.  | The processing of the dangerous goods storage licence for new facilities.  | The processing of the dangerous goods storage licence for new facilities.  |
|   |   | The processing of dangerous goods licensed facilities for remedial.  | The processing of dangerous goods licensed facilities for remedial.  | The processing of dangerous goods licensed facilities for remedial.  |
|   | Review of Minimum Wage Rate   | In accordance with Minimum Wage Rate regulations, expert Panel established, consultations held, public input sought, and advice given to | In accordance with Minimum Wage Rate regulations, expert Panel established, consultations held, public input sought, and advice given to | In accordance with Minimum Wage Rate regulations, expert Panel established, consultations held, public input sought, and advice given to |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--------------------------------------|---|--|--|--|
|                                      |   | Minister to set minimum wage rate  | Minister to set minimum wage rate  | Minister to set minimum wage rate  |
|                                      | A responsive and effective Labour and Employment Relations Office | Implementation, monitoring and evaluation of annual work programme in areas of employment relations, occupational health and safety, and dangerous goods | Implementation, monitoring and evaluation of annual work programme in areas of employment relations, occupational health and safety, and dangerous goods | Implementation, monitoring and evaluation of annual work programme in areas of employment relations, occupational health and safety, and dangerous goods |

## Output 4: Consumer Services

- Regulatory – compliance with the Consumer Guarantees Act, Fair Trading Act and Control of Prices Act
- Ongoing Service Delivery – issuing price orders, certifying weights and measures.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
| <p><b>NSDP 1.2</b><br/>Enterprise is enabled by establishing an innovative environment conducive for existing businesses to confidently grow and for new businesses to start, grow and thrive in our communities</p> <p><b>BPS 1.3</b><br/>Explore ways that will result in the improved wellbeing of our</p> | Consumers and businesses fully aware of the Fair Trading and Consumer Guarantees standards and requirements. | Increase public understanding of consumer legislation through public release of a minimum of three case studies. | Increase public understanding of consumer legislation through public release of a minimum of three case studies. | Increase public understanding of consumer legislation through public release of a minimum of three case studies. |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results                    | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| people<br><br><b>BPS 3.3</b><br>Continue to identify and remove barriers to business and enterprise |  |   |   |   |
|   |  | Monthly reporting on queries consistent with policies and procedures. | Monthly reporting on queries consistent with policies and procedures. | Monthly reporting on queries consistent with policies and procedures. |
|   |  | Weights and Measures certification carried out.                       | Weights and Measures certification carried out.                       | Weights and Measures certification carried out.                       |
|   | Administration of Control of Prices Act 1966 | Effective price control regulatory regime                             | Effective price control regulatory regime                             | Effective price control regulatory regime                             |

## Output 5: Civil Society

- **Service Delivery** - administration of the Vaka Maintenance Programme and maintenance of the central business district.
- **Development initiatives** – replacement truck

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results        | 15-16   | 16-17   | 17-18   |
|---|----------------------------------|---|---|---|
| NSDP 4.3<br>Our people fulfill their potential because they are empowered and have strong families and communities.<br><br>BPS 1.10<br>Promote and support efforts to increase social and economic development opportunities in | Avarua township is cleaned daily | Town rubbish (public and vegetation waste) collected and disposed of. | Town rubbish (public and vegetation waste) collected and disposed of. | Town rubbish (public and vegetation waste) collected and disposed of. |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>                | <b>15-16</b>                                    | <b>16-17</b>                                    | <b>17-18</b>                                    |
|---|---|---|---|---|
| our communities                             |   |   |   |   |
|   | Public roads around Rarotonga are safe and tidy | Annual contracts for monthly cleaning signed.   | Annual contracts for monthly cleaning signed.   | Annual contracts for monthly cleaning signed.   |
|   |   | Monthly inspections and monitoring carried out. | Monthly inspections and monitoring carried out. | Monthly inspections and monitoring carried out. |

## Output 6: Censorship Services

- Regulatory – this output provides regulatory services ensuring films/media comply with the Film and Censorship legislation.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|---|--|--|--|
| NSDP 4.3<br>Our people fulfill their potential because they are empowered and have strong families and communities.<br><br>BPS 1.6<br>Reinforce police and community partnerships and crime prevention | All media forms of communication are censored appropriately for the effective and efficient administration of the Film & Censorship legislation | Censoring of video tapes, DVDs, trailers and publications            | Censoring of video tapes, DVDs, trailers and publications            | Censoring of video tapes, DVDs, trailers and publications            |
|  |   | Ensure legislative compliance within limits of available resources   | Ensure legislative compliance within limits of available resources   | Ensure legislative compliance within limits of available resources   |
|  |   | Monthly inspections and community awareness seminars is carried out. | Monthly inspections and community awareness seminars is carried out. | Monthly inspections and community awareness seminars is carried out. |



## Output 7: Corporate Services

- **Corporate Service functions** - This output supports the effective and efficient management of all outputs in achieving their objectives within the financial resources provided and consistent with the obligations set out under the Public Service Act, MFEM Act and other relevant legislation. This includes obligations to support staff development, manage ministry assets and deliver services in a manner that accounts for tax payer funded and government resources.
- **Development initiatives** – Relocation of Ministry premises

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results                                  | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
| NSDP 7.2<br>A machinery of government focused on strategic direction, progressive partnerships and service satisfaction<br><br>BPS 4.1<br>Ensure the public services, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible | Use of public funds is in line with MFEM Act requirements. | All budgets and financial reports are completed according to required standards.                                  | All budgets and financial reports are completed according to required standards.                                  | All budgets and financial reports are completed according to required standards.                                  |
|  |  | Bulk funding is received according to phased cash flow.   | Bulk funding is received according to phased cash flow.   | Bulk funding is received according to phased cash flow.   |
|  |  | Audit management reporting issues are accommodated within the financial year after receiving the audit management | Audit management reporting issues are accommodated within the financial year after receiving the audit management | Audit management reporting issues are accommodated within the financial year after receiving the audit management |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results                              | 15-16  | 16-17  | 17-18  |
|--------------------------------------|--|--|--|--|
|                                      |  | letter.  | letter.  | letter.  |
|                                      | Employees understand their role and are treated fairly | Compliance with Public Service policies governing employee management              | Compliance with Public Service policies governing employee management              | Compliance with Public Service policies governing employee management              |
|                                      |  | Job descriptions are relevant, performance agreements and appraisals are completed | Job descriptions are relevant, performance agreements and appraisals are completed | Job descriptions are relevant, performance agreements and appraisals are completed |

## Payments on Behalf of the Crown Managed by Ministry of Internal Affairs

Table 12.3 Payment on behalf of the Crown 2015/16 to 2018/19

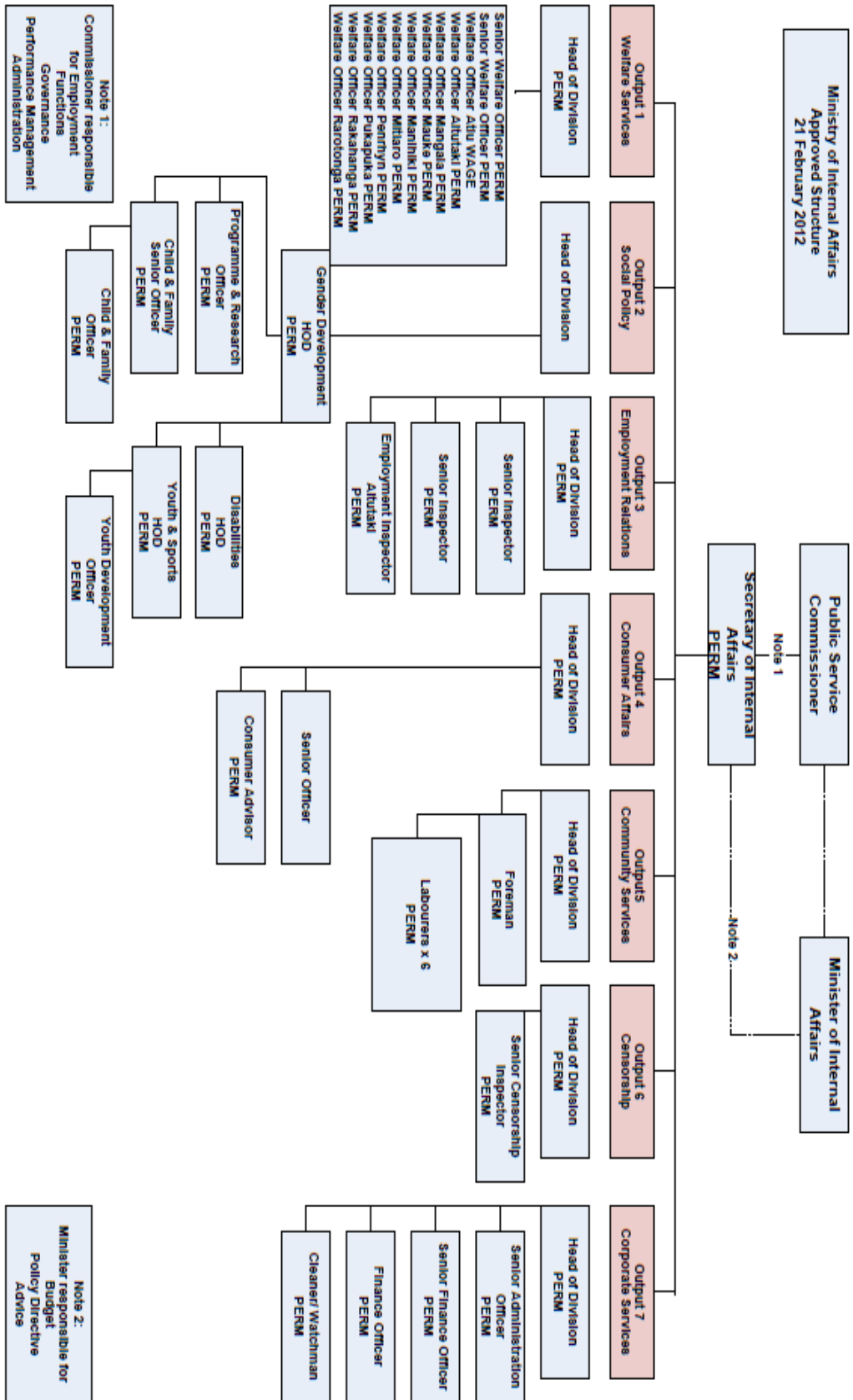
|  | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years  |
|--|---------------------|---------------------|---------------------|---------------------|-------------------|
| Price Tribunal                                 | 30,000              | 30,000              | 30,000              | 30,000              | 120,000           |
| Lease extension                                | 72,000              | 72,000              | 72,000              | 72,000              | 288,000           |
| Vaka Maintenance                               | 400,000             | 400,000             | 400,000             | 400,000             | 1,600,000         |
| Welfare Payments                               | 16,541,348          | 16,880,548          | 16,880,548          | 16,880,548          | 67,182,992        |
| CISNOC Grant                                   | 220,000             | 220,000             | 220,000             | 220,000             | 880,000           |
| SIF – Cook Islands Government contribution     | 364,000             | 281,000             | 281,000             | 281,000             | 1,207,000         |
| Assistance for Attendande to the Pacific Games | 230,000             | -                   | -                   | -                   | -                 |
| <b>TOTAL</b>                                   | <b>17,857,348</b>   | <b>17,883,548</b>   | <b>17,883,548</b>   | <b>17,883,548</b>   | <b>71,277,992</b> |

## New Initiatives

Table 12.4 New Initiatives

| Proposal # | Proposal title  | Cost Type | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|------------|---|-----------|---------------|---------------|---------------|---------------|--------------------|
| 1          | GSF Contributions   | Personnel | 1,000         | 1,000         | 1,000         | 1,000         | 4,000              |
| 2          | HOM Leave Liability   | Personnel | -6,000        | -6,000        | -6,000        | -6,000        | -24,000            |
| 3          | Payroll and HR Efficiency   | Operating | -1,000        | -1,000        | -1,000        | -1,000        | -4,000             |
| 4          | IT Efficiencies   | Operating | -3,000        | -3,000        | -3,000        | -3,000        | -12,000            |
| 5          | General Productivity Savings  | Operating | -1,000        | -1,000        | -1,000        | -1,000        | -4,000             |
|            | Increasing the Social Impact  | POBOC     | 60,000        | 60,000        | 60,000        | 60,000        | 240,000            |
| 6          | Fund for services to the Disabled and Mental Illness and to the Outer Islands |           |               |               |               |               |                    |
|            | <b>Total</b>  |           | <b>50,000</b> | <b>48,000</b> | <b>47,000</b> | <b>47,000</b> | <b>192,000</b>     |

## Staffing Resources and Structure



## 13 Ministry of Justice –Te Tango Tutara o te Ture

### 13.1 Introduction

Te Tango Tutara o te Ture, better known as the Ministry of Justice (“the Ministry”), is a government ministry that occupies a unique position within the structure of the Government of the Cook Islands. Its functions and responsibilities cut across both the Executive and Judiciary arms of government

Total resourcing and output funding for the Ministry is shown in the tables below.

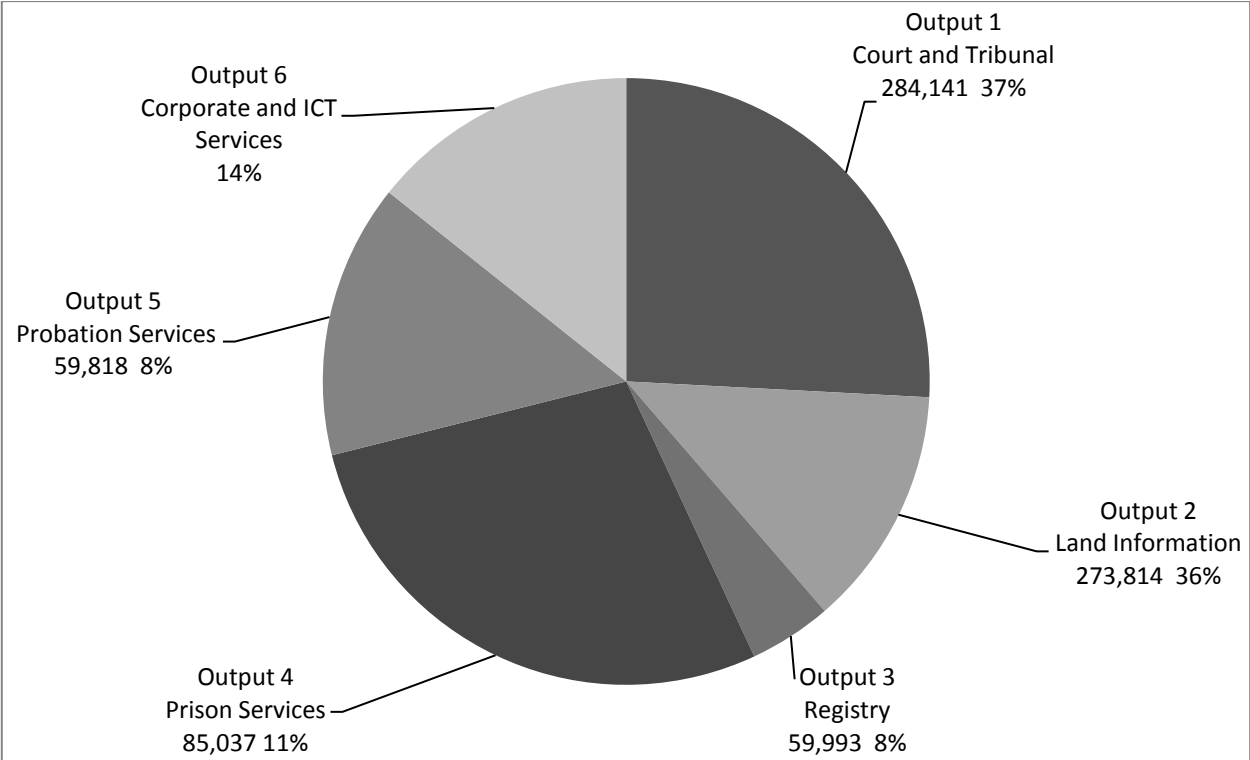
**Table 13.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 1,459,779         | 1,456,779            | 1,470,679            | 1,468,180            | 7,326,096        |
| Trading Revenue                | 500,000           | 500,000              | 500,000              | 500,000              | 2,500,000        |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>1,959,779</b>  | <b>1,956,779</b>     | <b>1,970,679</b>     | <b>1,968,180</b>     | <b>9,826,096</b> |

**Table 13.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Court and<br>tribunal | Output 2<br>Land<br>Information | Output 3<br>Registry | Output 4<br>Prison<br>Services | Output 5<br>Probation<br>Services | Output 6<br>Corporate<br>and ICT<br>Services | TOTAL            |
|----------------------------|-----------------------------------|---------------------------------|----------------------|--------------------------------|-----------------------------------|--|------------------|
| Personnel                  | 360,000                           | 190,000                         | 170,000              | 390,000                        | 170,000                           | 162,361                                      | 1,442,361        |
| Operating                  | 125,000                           | 95,000                          | 30,000               | 95,000                         | 28,000                            | 26,371                                       | 399,371          |
| Depreciation               | 22,108                            | 22,108                          | 14,410               | 24,108                         | 15,410                            | 19,903                                       | 118,047          |
| <b>Gross Appropriation</b> | <b>507,108</b>                    | <b>307,108</b>                  | <b>214,410</b>       | <b>509,108</b>                 | <b>213,410</b>                    | <b>208,635</b>                               | <b>1,959,779</b> |
| Trading Revenue            | 130,000                           | 120,000                         | 150,000              | 100,000                        |                                   |  | 500,000          |
| <b>Net Appropriation</b>   | <b>377,108</b>                    | <b>187,108</b>                  | <b>64,410</b>        | <b>409,108</b>                 | <b>213,410</b>                    | <b>208,635</b>                               | <b>1,459,779</b> |

**Chart 13.1 Output Funding for 2015/16(\$)**



## 13.2 Outputs and Key Deliverables

### OUTPUT 1: Courts And Tribunals

This Output is responsible for the administration of the Courts and Tribunals in maintaining an independent judiciary. Through the Judiciary, it is responsible for upholding the rule of law and principles of natural justice and fairness. Its main function is to ensure that every person has access to the Courts and Tribunals

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
| <p><b>PRIORITY AREA 8:<br/>LAW AND ORDER</b></p> <p>A safe, secure, just and stable society – “A Cook Islands where the Rule of Law ensures safe, secure, just, stable and sustainable communities”</p> <p>Ensure quality enforcement of our laws.</p> <p>Improve access to Justice</p> <p>Improve our Land Management and Land Information Systems.</p> <p>Reducing reoffending through Offender Rehabilitation.</p> <p>Ensure that our Communities and Visitors are Safe, Secure and stable through the provision of Quality Policing.</p> | <p>60 sitting days of the Criminal and Civil Division of the High Court of the Cook Islands presided by a Judge of the High Court</p> <p>50 sitting days of the Criminal and Civil Division of the High Court presided by a Justice of the Peace</p> <p>12 sitting days of the Criminal and Civil Division of the High Court presided by three Justices of the Peace.</p> <p>40 days of the Land Division of the High Court of the Cook Islands presided by a Judge of the High Court</p> <p>13 sitting days of the Land Division of the High Court presided by a Justice of the Peace</p> | <p>Reduction in the number of backlog cases</p> <p>Reduction in the time from when the matter is filed in the Court to the time it is finally disposed by the Court</p> <p>Matters requiring court attention are dealt with promptly by the courts.</p> <p>Results of hearings are provided to the parties in a timely manner.</p> | <p>Reduction in the number of backlog cases</p> <p>Reduction in the time from when the matter is filed in the Court to the time it is finally disposed by the Court</p> <p>Matters requiring court attention are dealt with promptly by the courts.</p> <p>Results of hearings are provided to the parties in a timely manner.</p> | <p>Reduction in the number of backlog cases</p> <p>Reduction in the time from when the matter is filed in the Court to the time it is finally disposed by the Court</p> <p>Matters requiring court attention are dealt with promptly by the courts.</p> <p>Results of hearings are provided to the parties in a timely manner.</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results   | 15-16        | 16-17        | 17-18        |
|---|--|--------------|--------------|--------------|
| <p>Increase efforts to reduce all forms of violence particularly against women and girls</p> <p>Increase efforts to improve the efficiency of the justice system</p> <p>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> | <p>10 sitting days of the Court of Appeal</p> <p>Received and process a minimum of 25 criminal information's per month</p> <p>Received and process a minimum of 5 civil claim per month</p> <p>Complete transcripts of criminal and civil trials presided by a Judge, 2 weeks after court hearing.</p> <p>Complete transcripts of land cases presided by a Judge, 3 weeks after court hearing</p> <p>10 sitting days of the Leases Approval Tribunal</p> <p>10 sittings of the Land Agents Registration Board</p> <p>Attend to and conduct 12 coronial inquiry/inquest</p> <p>Table and pass the Family Law Bill in Parliament</p> |              |              |              |
|   | Collection of fines  | 75% of fines | 75% of fines | 75% of fines |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--------------------------------------|--|--|--|--|
|                                      | <p>and court costs</p> <p>Collect all fees for processing of actions through the Courts.</p> <p>Make sure that all those sentenced by the Courts are delivered to the relevant authorities with the relevant papers.</p> | <p>imposed by the courts is collected</p> <p>75% of court costs imposed by the courts is collected.</p> <p>100% of fees and charges involved in the processing of civil claims and land applications is collected.</p> <p>100% of those sentenced to imprisonment or probation serve their sentences, parole and probation terms to the end.</p> | <p>imposed by the courts is collected</p> <p>75% of court costs imposed by the courts is collected.</p> <p>100% of fees and charges involved in the processing of civil claims and land applications is collected.</p> <p>100% of those sentenced to imprisonment or probation serve their sentences, parole and probation terms to the end.</p> | <p>imposed by the courts is collected</p> <p>75% of court costs imposed by the courts is collected.</p> <p>100% of fees and charges involved in the processing of civil claims and land applications is collected.</p> <p>100% of those sentenced to imprisonment or probation serve their sentences, parole and probation terms to the end.</p> |

## OUTPUT 2: Land Information

This Output is responsible for the updating and maintenance of land Information, either through the Electronic Register of Land Titles or Land Survey Information. Its primary function is to ensure the accuracy of all land title and survey information

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| <p><b>PRIORITY AREA 7: GOOD GOVERNANCE</b></p> <p>A Cook Islands that thrives on Good Governance Principles</p> <p>Strengthen Electoral Systems and Processes</p> <p>Ensure that government</p> | <p>Correctly enter 200 entries into the Electronic Register of Land Titles</p> <p>Check and seal 200 orders of the Land Division of the High Court</p> <p>Correct and update errors and mistakes in the Electronic</p> | <p>60% reduction in the number of mistakes on the LROT</p> <p>20% increase in the number of orders issued this year compared to last year</p> | <p>60% reduction in the number of mistakes on the LROT</p> <p>20% increase in the number of orders issued this year compared to last year</p> | <p>60% reduction in the number of mistakes on the LROT</p> <p>20% increase in the number of orders issued this year compared to last year</p> |



| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>  | <b>Key Deliverables/<br/>Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|---|---|---|---|
| <p>Service Delivery is efficient and effective</p> <p>Promote partnership with Civil Society and the Private Sector</p> <p>Strengthen Information and Data Collection, Analysis and Management for Informed Decision making.</p> <p>Ensure access to Information</p> | <p>Register of Land Titles (</p> <p>Scan 10 Register's of Land Titles</p> <p>Issue 40 survey maps</p>       |   |   |   |
| <p>Increase efforts to improve the efficiency of the justice system</p> <p>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p>                   | <p>Received 100 Payments into the Land Trust Fund</p> <p>Process and payout 200 cheques for landowners.</p> | <p>Timely payments of land trust monies to beneficiaries</p> <p>10% increase in the number of survey plans issued, compared to last year.</p> | <p>Timely payments of land trust monies to beneficiaries</p> <p>10% increase in the number of survey plans issued, compared to last year.</p> | <p>Timely payments of land trust monies to beneficiaries</p> <p>10% increase in the number of survey plans issued, compared to last year.</p> |
|  | <p>Respond to 100 requests for Land Titles</p> <p>Respond to 100 requests for Survey Informations</p>       |   |   |   |

## OUTPUT 3: Registry

This Output is responsible for updating and maintenance of key information Registers, these being the Birth, Death, Marriage, Company, and Incorporated Society Registers. Its primary function is to ensure the accuracy of the information entered into these Registers and to make those Registers available to the public when required.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
| <p><b>PRIORITY AREA 7: GOOD GOVERNANCE</b></p> <p>A Cook Islands that thrives on Good Governance Principles</p> <p>Strengthen Electoral Systems and Processes</p> <p>Ensure that government Service Delivery is efficient and effective</p> <p>Promote partnership with Civil Society and the Private Sector</p> <p>Strengthen Information and Data Collection, Analysis and Management for Informed Decision making.</p> <p>Ensure access to Information</p> | <p>Correctly enter 50 new entries in Birth Registers</p>   | <p>100% of entries are correct</p>   | <p>100% of entries are correct</p>   | <p>100% of entries are correct</p>   |
|   | <p>Correctly enter 30 new entries in Death Registers</p> <p>Correctly enter 50 new entries in Marriage Register</p> <p>Issue 100 Birth Certificate</p> <p>Issue 100 Death Certificate</p> <p>Issue 100 Marriage Certificate</p> <p>Issue 50 waiver of compliance with 3 days notice requirements for marriages.</p> <p>Collect 100% of fees and charges imposed under legislation and regulations.</p> | <p>10% increase in the number of certificates issued this year compared to last year</p> <p>10% increase in fees received this year compared to last year.</p> | <p>10% increase in the number of certificates issued this year compared to last year</p> <p>10% increase in fees received this year compared to last year.</p> | <p>10% increase in the number of certificates issued this year compared to last year</p> <p>10% increase in fees received this year compared to last year.</p> |
| <p>Increase efforts to improve the efficiency of the justice system</p> <p>Ensure the public service, its systems and processes and legislation will</p>  | <p>Correctly enter 50 new companies in Companies Register</p> <p>Correctly re-enter 100 registrations in Companies Register</p> <p>Correctly enter 50</p>  | <p>100% of entries are correct</p> <p>10% increase in fees.</p>  | <p>100% of entries are correct</p> <p>10% increase in fees.</p>  | <p>100% of entries are correct</p> <p>10% increase in fees.</p>  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>                      | <b>15-16</b>                                 | <b>16-17</b>                                 | <b>17-18</b>                                 |
|---|---|--|--|--|
| allow us to provide the services that our people need in the most productive way possible | registration in Incorporated Societies Register       |  |  |  |
|   | Update electoral roll of all electoral constituencies | 100% of entries correct<br>Review of entries | 100% of entries correct<br>Review of entries | 100% of entries correct<br>Review of entries |

## **OUTPUT 4: Prison Services**

This Output is responsible for the security and upkeep of those sentenced to custody by the Court. It is also responsible for the rehabilitation of those sentenced into custody and their re-integration into society.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|---|---|---|---|
| <b>PRIORITY AREA 7: GOOD GOVERNANCE</b><br>A Cook Islands that thrives on Good Governance Principles<br>Strengthen Electoral Systems and Processes<br>Ensure that government Service Delivery is efficient and effective<br>Promote partnership with Civil Society and the Private Sector<br>Strengthen Information and Data Collection, Analysis and Management for | Employ another 4 Prison Wardens<br>Reduce the number of escapes.<br>Target 75% of prisoners to be released on the work-scheme program<br>Increase the number of inmates participating in literacy and numeracy programs<br>Increase the number of inmates doing tertiary studies with USP or other institution.<br>Continue the | No escape from Prison<br>Only 5% of prisoners return after release<br>10% increase in trading revenue | No escape from Prison<br>Only 5% of prisoners return after release<br>10% increase in trading revenue | No escape from Prison<br>Only 5% of prisoners return after release<br>10% increase in trading revenue |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>                  | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|---|--------------|--------------|--------------|
| <p>Informed Decision making.</p> <p>Ensure access to Information</p> <p>Increase efforts to improve the efficiency of the justice system</p> <p>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> | <p>counselling services provided to prisoners</p> |              |              |              |

## **OUTPUT 5: Probation Services**

This Output is responsible for the monitoring and rehabilitation of those placed on probation and parole by the Court. It also provide rehabilitation programs so that re-offending is reduced.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|--|--|--|--|
| <p><b>PRIORITY AREA 7: GOOD GOVERNANCE</b></p> <p>A Cook Islands that thrives on Good Governance Principles</p> <p>Strengthen Electoral Systems and Processes</p> <p>Ensure that government Service Delivery is efficient and</p> | <p>Employ another 4 Prison Wardens</p> <p>Reduce the number of escapes.</p> <p>Target 75% of prisoners to be released on the work-scheme program</p> <p>Increase the number of inmates participating in literacy and</p> | <p>No escape from Prison</p> <p>Only 5% of prisoners return after release</p> <p>10% increase in trading revenue</p> | <p>No escape from Prison</p> <p>Only 5% of prisoners return after release</p> <p>10% increase in trading revenue</p> | <p>No escape from Prison</p> <p>Only 5% of prisoners return after release</p> <p>10% increase in trading revenue</p> |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>   | <b>Key Deliverables/<br/>Results</b>  | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|---|--------------|--------------|--------------|
| <p>effective</p> <p>Promote partnership with Civil Society and the Private Sector</p> <p>Strengthen Information and Data Collection, Analysis and Management for Informed Decision making.</p> <p>Ensure access to Information</p> <p>Increase efforts to improve the efficiency of the justice system</p> <p>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> | <p>numeracy programs</p> <p>Increase the number of inmates doing tertiary studies with USP or other institution.</p> <p>Continue the counselling services provided to prisoners</p> |              |              |              |

## **OUTPUT 6: Corporate Services**

This Output is responsible for the provision of IT and financial support to the other Outputs of the Ministry. Its primary function is to provide support and to ensure that the Ministry is meeting its obligations.

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>                          | <b>Key Deliverables/<br/>Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| <p><b>PRIORITY AREA 7:<br/>GOOD<br/>GOVERNANCE</b></p> <p>A Cook Islands</p> | <p>Comply with financial statutory requirements</p> <p>Financial reports</p> | <p>Reduce the number of “bulk funding suspension</p> | <p>Reduce the number of “bulk funding suspension</p> | <p>Reduce the number of “bulk funding suspension</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|---|---|---|---|---|
| <p>that thrives on Good Governance Principles</p> <p>Strengthen Electoral Systems and Processes</p> <p>Ensure that government Service Delivery is efficient and effective</p> <p>Promote partnership with Civil Society and the Private Sector</p> <p>Strengthen Information and Data Collection, Analysis and Management for Informed Decision making.</p> <p>Ensure access to Information</p> | <p>are accurate and reflect the true financial position of the ministry.</p> <p>Implement Audit recommendations , if any.</p> <p>Weekly meeting with HOD to keep them informed of developments within the ministry and government as a whole.</p> | <p>Staff informed on happenings within the Ministry</p> | <p>Staff informed on happenings within the Ministry</p> | <p>Staff informed on happenings within the Ministry</p> |
| <p>Increase efforts to improve the efficiency of the justice system</p> <p>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible</p>  | <p>Ensure that all IT matters comply with legal requirements.</p> <p>Develop applicable program for easy access of information by users.</p>  | <p>Upgrade computers.</p>                               | <p>Upgrade computers.</p>                               | <p>Upgrade computers.</p>                               |

## Payments on Behalf of the Crown Managed by Ministry of Justice

**Table 13.3 Payment on behalf of the Crown 2015/16 to 2018/19**

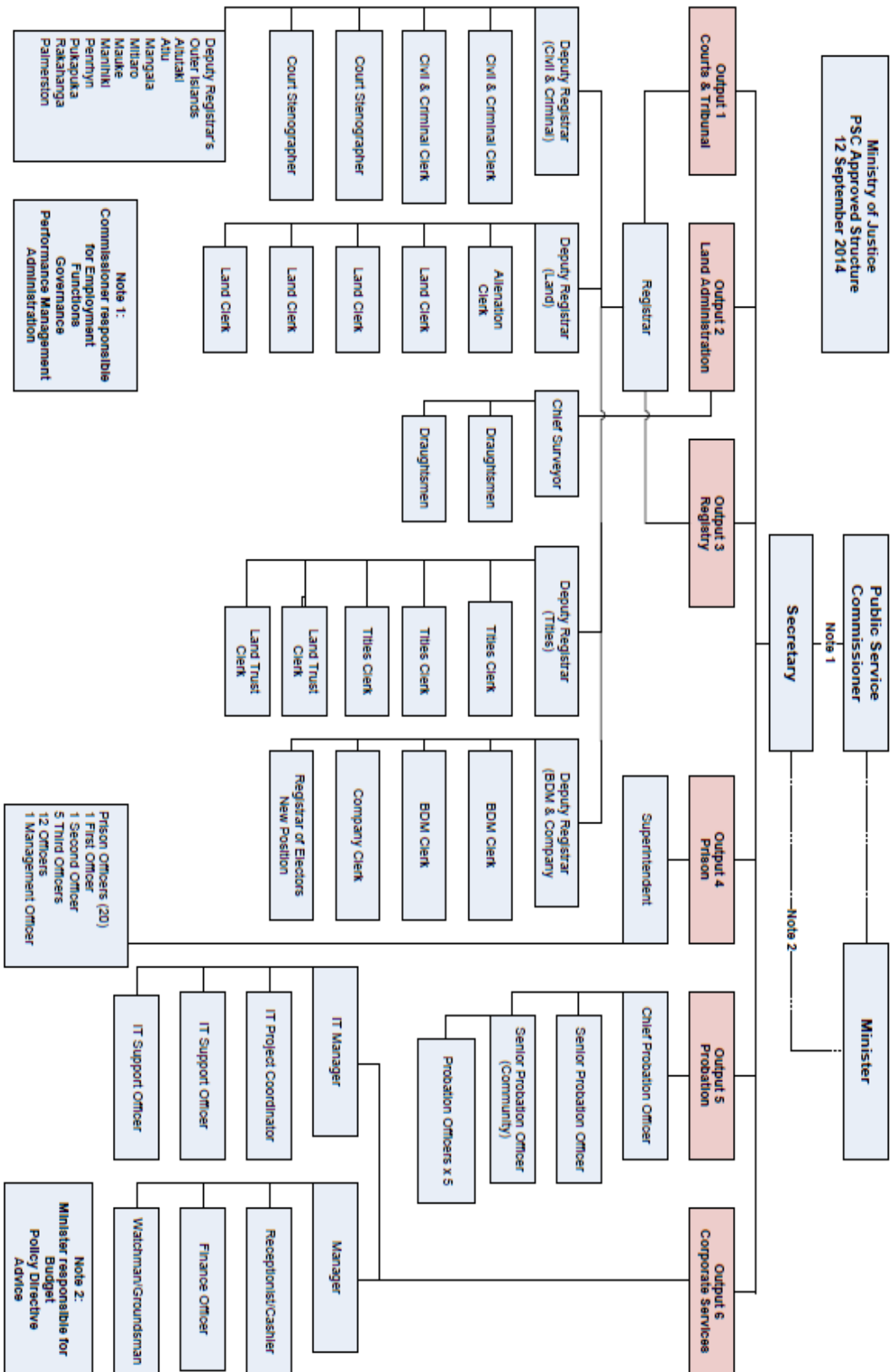
|                  | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years |
|------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Judges Allowance | 177,000             | 177,000             | 177,000             | 177,000             | 708,000          |
| Legal Aid        | 40,000              | 40,000              | 40,000              | 40,000              | 160,000          |
| <b>TOTAL</b>     | <b>217,000</b>      | <b>217,000</b>      | <b>217,000</b>      | <b>217,000</b>      | <b>868,000</b>   |

## New Initiatives

**Table 13.4 New Initiatives**

| Proposal<br># | Proposal title                  | Cost Type | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total<br>Program<br>Cost |
|---------------|---------------------------------|-----------|---------------|---------------|---------------|---------------|--------------------------|
| 1             | GSF Contributions               | Personnel | 2,000         | 2,000         | 2,000         | 2,000         | 8,000                    |
| 2             | Minimum Wage Partial Increase   | Personnel | 3,000         | 3,000         | 3,000         | 3,000         | 12,000                   |
| 3             | Increase Resources (Job Sizing) | Personnel | 60,000        | 60,000        | 60,000        | 60,000        | 240,000                  |
| 4             | HOM leave liability             | Operating | -7,000        | -7,000        | -7,000        | -7,000        | 28,000                   |
| 5             | Payroll and HR Efficiency Gain  | Operating | -2,000        | -2,000        | -2,000        | -2,000        | 8,000                    |
| 6             | IT Efficiencies                 | Operating | -6,000        | -6,000        | -6,000        | -6,000        | 24,000                   |
| 7             | General Productivity Savings    | Operating | -5,000        | -5,000        | -5,000        | -5,000        | 20,000                   |
| <b>Total</b>  |                                 |           | <b>45,000</b> | <b>45,000</b> | <b>45,000</b> | <b>45,000</b> | <b>340,000</b>           |

## Staffing Resources and Structure





## 14 Ministry of Marine Resources

### 14.1 Introduction

The Ministry of Marine Resources is responsible for the sustainable management of marine resources.

The Ministry is working towards partnership with communities , businesses and other agencies so that the people of the Cook Islands are receiving maximum long-term benefits from the sustainable development and utilization of marine resources – throughout the nation.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

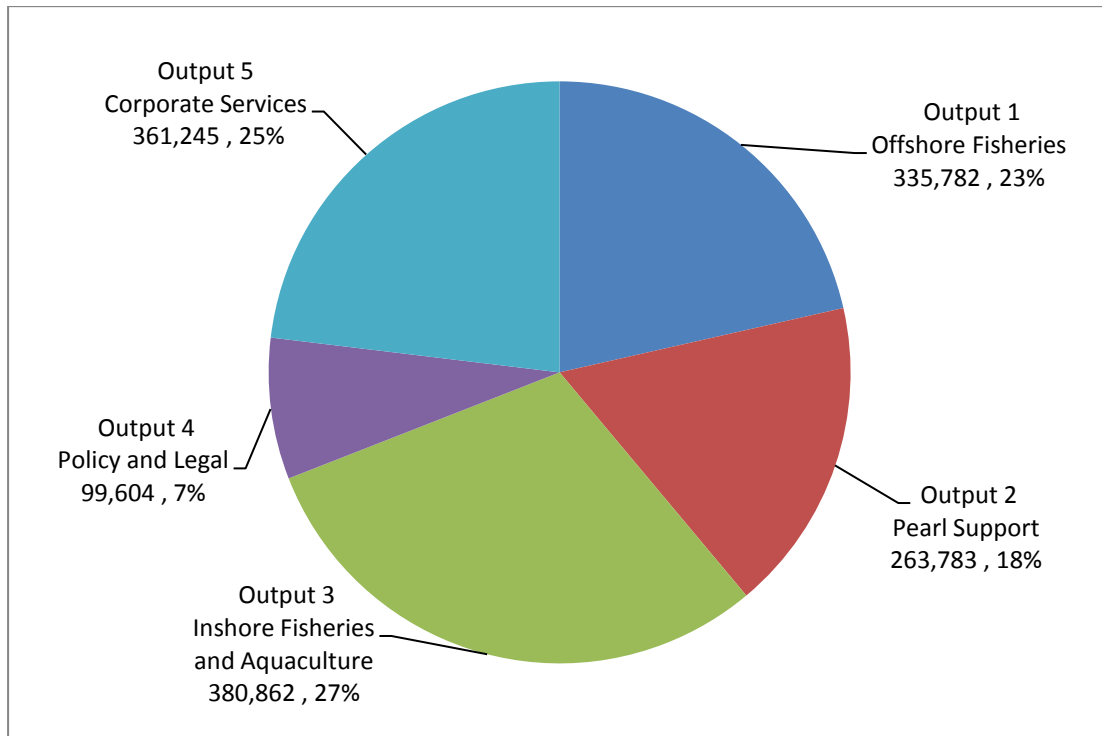
**Table 14.1 Total Resourcing – Government and ODA(\$)**

|                                 | 15/16 Budget     | 16/17 Projected  | 17/18 Projected  | 18/19 Projected  | Total 4 Years    |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Net Appropriation               | 1,523,276        | 1,496,276        | 1,495,276        | 1,495,276        | 6,010,103        |
| Trading Revenue                 | 15,000           | 15,000           | 15,000           | 15,000           | 60,000           |
| Official Development Assistance | 1,075,000        | 1,075,000        | 1,030,000        |                  | 3,180,000        |
| <b>Total Resourcing</b>         | <b>2,613,276</b> | <b>2,586,276</b> | <b>2,540,276</b> | <b>1,510,276</b> | <b>9,250,103</b> |

**Table 14.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Offshore<br>Fisheries | Output 2 Pearl<br>Support<br>Division | Output 3<br>Inshore<br>Fisheries and<br>Aquaculture | Output 4<br>Policy and<br>Legal<br>Services | Output 5<br>Corporate<br>Services | TOTAL            |
|----------------------------|-----------------------------------|---------------------------------------|---|---|-----------------------------------|------------------|
| Personnel                  | 257,978                           | 209,779                               | 340,658   | 115,200                                     | 212,218                           | 1,135,833        |
| Operating                  | 75,204                            | 56,404                                | 117,604   | 6,804                                       | 89,109                            | 345,125          |
| Depreciation               |                                   |                                       |   |   | 57,318                            | 57,318           |
| <b>Gross Appropriation</b> | <b>333,182</b>                    | <b>266,183</b>                        | <b>458,262</b>                                      | <b>122,004</b>                              | <b>358,645</b>                    | <b>1,538,276</b> |
| Trading Revenue            |                                   | 5,000                                 | 10,000  |   |                                   | 15,000           |
| <b>Net Appropriation</b>   | <b>333,182</b>                    | <b>261,183</b>                        | <b>448,262</b>                                      | <b>122,004</b>                              | <b>358,645</b>                    | <b>1,523,276</b> |

**Chart 14.1 Output Funding for 2015/16(\$)**



## 14.2 Outputs and Key Deliverables

### OUTPUT 1: Offshore Fisheries

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17                                       | 17-18                                       |
|--|---|--|---|---|
| To expand income earning opportunities from sustainable offshore fisheries, through effective management, capacity building, and infrastructure and market development | Implement and enforce the relevant Tuna Management Plan and relevant associated Regulations   | Modify TMP when required and any relevant associated Regulations | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |
|  | Facilitate broader initiatives to look at expanding the export of fish to overseas markets, and to look at advances in fishing and food technology. | Seek Marine Stewardship Certification for CK licensed vessels    | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>                                | <b>17-18</b>                                |
|--|--|---|---|---|
|  | Promote sanitary standards through appropriate legislation and practical implementation to apply to all Cook Islands fish products wherever they may be sold or exported to. | Strengthen Competent Authority and apply audit and inspections on Processing plants                   | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |
|  | Provide leading role in international trade related to fisheries   | Exploit any opportunities for international fisheries trade   | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |
| Enhance current monitoring control and surveillance capabilities ensuring Compliance with licence and access agreement conditions. | Vessels that are based out of Rarotonga and Pago Pago are inspected during a licensing period.   | Complete the operational set up of the Cook Island field office in Pago Pago                          | Maintain the operation of Pago field office | As outlined in the 2015/16 key deliverables |
|  | Ensure all vessels comply with reporting provisions of operational datasheets.   | All Vessels trip data sheets are reconciled against VMS observed fishing trips.                       | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |
|  | Insure all Cook Island Licensed vessels able to be tracked with VMS  | Daily VMS checks to insure all vessel comply  | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |
|  | Ensure transshipment activities in Cook Islands EEZ are monitored  | Authorised observer to be placed on all carrier vessels permitted to tranship within the Cook Islands | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |
|  | Assist in the coordination and delivery of regional surveillance programs  | Fisheries officers to assist NHQ and RFSC during operation planning and surveillance operations       | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |
|  | Maintain Licensed  | Regular license list  | As outlined in the                          | As outlined in the                          |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>           | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>                                |
|---|---|--|--|---|
|   | Fishing Vessel Register   | updates and quarterly reports delivered to Secretary   | 2014/15 key deliverables   | 2014/15 key deliverables                    |
|   | Investigate all alleged IUU activities and violations and ensure that any IUU related settlements are consistent with the Marine Resources Act.   | Ensure all detected IUU incidents are investigated and appropriate settlements are in line with the MMR Act      | As outlined in the 2014/15 key deliverables                      | As outlined in the 2014/15 key deliverables |
|   | Implement all conservation and management measures agreed by any regional fisheries management organization to which the Cook Islands are a member off.                                   | Continue to ensure all Cook Islands licensed and flagged vessels comply with all appropriate management measures | As outlined in the 2014/15 key deliverables                      | As outlined in the 2014/15 key deliverables |
|   | Satisfactory outcome of the US Fisheries Treaty negotiations  | Undergoing new negotiations with UST fisheries   | Review 2014/2015 negotiation with UST fisheries                  | As outlined in the 2015/16 key deliverables |
|   | Ensure commitments to fishing access with foreign fishing partners are within sustainable, infrastructural and capacity limits of the Cook Islands fishery resource and their management. | Developing Sustainable TAC's and undergoing infrastructural and management capacity for monitoring purposes      | On-going monitoring of sustainability for foreign fishing access | As outlined in the 2015/16 key deliverables |
|   | Scientific reports from the Cook Islands are generated  | On-going data entry. Reports generated on request  | As outlined in the 2014/15 key deliverables                      | As outlined in the 2014/15 key deliverables |
| Integrate offshore fisheries and near shore fisheries | Artisanal and game fishing scientific support   | Currently have developed and now implementing  | On-going data collection and input into data                     | As outlined in the 2015/16 key deliverables |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>                                | <b>15-16</b>                                 | <b>16-17</b>                              | <b>17-18</b> |
|---|---|--|---|--------------|
| regimes                                     | program is in place to assist near shore fisheries development. | Artisanal data collection and database entry | base for scientific and economic analysis |              |

## **OUTPUT 2 :Pearl Support Division**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>                                   |
|--|--|---|---|--|
| Improve the quality and diversity of cultured black pearls and pearl products by better farm husbandry, improve access to financial support, mitigating environmental impacts, promoting research and development and wherever possible, strengthening local capacity. | Lagoon management regime, policies and guidelines are being implemented  | Management Plan endorsement and implementation              | Management Plan endorsement and implementation.         | Management Plan awareness and compliance.      |
|  | Farmer monitoring surveys conducted to ensure farmers are complying with management standards                          | 90% Compliance with industry standards.                     | 95% Compliance with industry standards.                 | 100% Compliance with industry standards.       |
| Develop capacity in cross-cutting areas within the marine sector concerning environmental management, public health safety and food safety programs.   | Implement and maintain a robust and effective monitoring regime for lagoon ecosystems health and public safety health. | On-going and upgrade lagoon monitoring and health programs. | Robust program and on-going lagoon monitoring programs. | Lagoon monitoring and health program on-going. |
|  | Timely provision of information relating to water quality of lagoons.  | Cook Islands Water Quality Monitoring Network               | Cook Islands Water Quality Monitoring Network           | Cook Islands Water Quality Monitoring Network  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|---|---|--|--|
|   |   | information advised and provided to all its stakeholders on a consistent and timely basis.  | information advised and provided to all its stakeholders on a consistent and timely basis. | information advised and provided to all its stakeholders on a consistent and timely basis. |
|   | MMR marine & food safety laboratory services strengthened and is accessible by relevant stakeholders. | Optimization of methodologies and resources available to maintain the operation integrity and future aspirations of the MMR laboratory. | Review the Cook Islands Marine & Food Laboratory services.                                 | Complete review and implement recommendation.  |

### **OUTPUT 3: Inshore Fisheries & Aquaculture**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>   |
|--|---|---|---|--|
| Improve income generating opportunities for private sector particularly in the Outer Islands through increased provision of assistance to allow small scale fisheries opportunities and to develop new local commercial export fisheries | Conduct marine resources assessments and monitoring key inshore fishery resources | Two marine sites surveyed and assessed/evaluated for potential commercial harvest opportunity | Completed a review on management strategies and harvest implementation plan.<br><br>Report completed on the monitored sites | Implementation of the new reviewed harvest plan and strategies.<br><br>Report completed on the monitored sites |
|  | Develop a national trochus and sea cucumber regulation                            | Draft regulations and management plan developed for Cabinet                                   | 80% of the public well-informed<br><br>Effective compliance maintained  |  |
|  | Conduct ecological monitoring at Raii sites                                       | Rarotonga Raii assessment Report completed.   | Report Implement the new approaches and plan to Raii Assessment   | Report on Implement Raii Assessment  |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16   | 16-17  | 17-18   |
|---|---|---|--|---|
|   |   |   | Rarotonga Raiu assessment Report completed   | Report on Raiu areas assessment completed   |
|   | Assist the island harvests for giant clam through harvest quota and controls with focus on Manihiki and Penrhyn, Aitutaki                       | Report on Community /island council consultation completed<br><br>Harvest recommendation completed and presented to Island Councils<br><br>Compliance report completed.                                       | Implement new management harvest plan<br><br>Harvest recommendation completed and presented to Island Councils<br><br>Compliance report completed. | Implement on new management plan<br><br>Harvest recommendation completed and presented to Island Councils<br><br>Compliance report completed. |
| Ensure safe, sustainable fishing and conservation practises, the protection of culture and tradition and long term food security. | Continue AMRC program, focussing on giant clams spawning and potential aquaculture research other species such as shrimp and milkfish.<br><br>= | Reports on progress received<br><br>20% increased, from 60,000 to 70,000 produced. Other complex clam species are also successfully reared, maxima and gigas Progress report on milkfish and shrimp completed | Report on the Implementation of the AMRC program<br><br>Progress report complete on the research conducted at AMRC                                 | Report on the Implementation of the AMRC program<br><br>Complete final report on the research at AMRC   |
|   | Support marine eco-tourism activities   | Regular visits and support to the coral garden sites and lagoon sites on both Aitutaki and Rarotonga  | Review marine-ecotourism links<br><br>100% of sites being maintained by Lagoon operators   | Report completed on the Lagoon tourist sites  |
|   | Support key stakeholders groups and management bodies including the Cook Islands Fishing Association  | Reports on the stakeholder consultations for both Cook Islands Fishing Association (CIFA) and Aitutaki Bonefish   | Completed report on the key stakeholders groups engagement   |   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals                             | Key Deliverables/<br>Results  | 15-16  | 16-17   | 17-18 |
|--|---|--|---|-------|
|  | (CIFA) and Aitutaki Bonefish Management Committee (ABMC).   | Management Committee.<br><br>Increased participation and the level of constructive consultation  | Improve on the key align activities by stakeholders being reported and completed  |       |
|  | Support to the Public Private and Partnership with TRK aquaponic facility                         | Support for tilapia hatchery at TRK<br><br>Mitiaro supplied with tilapia fingerlings for farm trial.   |   |       |
|  | Support the Cook Islands fish aggregate device (FAD) Program                                      | FADs are serviced monthly and replaced when loss. Deployment of 3 FADs on each of the outer islands (southern groups)<br><br>Reports on Artisanal Catch data completed on a quarterly basis and presented to the stakeholder including the FAD committee and CIFA. | Report completed for FAD deployment for Atiu and Aitutaki<br>All FADs are serviced monthly and replaced when loss.<br>Deployment of 3 FADs on each of the outer islands (southern groups)<br><br>Reports on Artisanal Catch data completed on a quarterly basis and presented to the stakeholder including the FAD committee and CIFA |       |
|  | Support local fishers in fish handling training and sea safety issues.                            | Training workshops conducted.  |   |       |
| Respond to outbreaks of COT, HAB, ciguatera and any occurrences of CB. | Initiate any rapid response services if crown of thorns, harmful algal bloom, coral bleaching, or | Suspect sites monitored for outbreaks of HAB, COT, and any subsequent occurrences of   | Report on the review completed.<br><br>Provide quarterly reports on any outbreaks for HAB,  |       |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b> |
|---|--|---|--|--------------|
|   | unusual ciguatera episodes occur   | Coral Bleaching for Aitutaki and Rarotonga  | CB and COT a week after field work to stakeholders<br><br>80% of the suspect sites monitored for outbreaks of HAB, COT, and any subsequent occurrences of Coral Bleaching including the outer islands. |              |
| <b>Strategic Development Function</b>   |  |   |  |              |
| Distribution of project funding assistance to stakeholders through the Fisheries Development Facility (FDF) to develop domestic fisheries | Support the Fisheries Development Facility Fund through distributions to the Cook Islands Fishing Association and undertaking programs to support domestic development | Report on the review completed<br><br>All funds allocated are distributed in accordance to the FDF guidelines<br><br>At least 30% of the fishers in the Cook Islands accessed to these funds. |  |              |

## **OUTPUT 4: Policy/Legal Division**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>                                | <b>17-18</b>                                |
|---|--|--|---|---|
| Ensure appropriate legal and policy frameworks governing the Ministry and marine resources sector are in place. | Administer the Ministry of Marine Resources Act 1984, implement and enforce the Marine Resources Act 2005 and the various Regulations that govern off-shore and inshore marine resources activities. | Amend where appropriate the Acts and subordinate Regulations | As outlined in the 2014/15 key deliverables | As outlined in the 2014/15 key deliverables |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b> | <b>17-18</b> |
|---|---|---|--------------|--------------|
|   | Provision of legal services to all 5 Divisions of the Ministry and Outer Islands  | Ongoing advise  |              |              |
|   | Ensure that all marine legislation is updated and relevant  | Enactment of the Marine Resources Bill  |              |              |
|   | Develop cooperative arrangements with various Ministries that we share common interests with  | Sign off on MoUs with Health, Agriculture and MFEM                                |              |              |
| Ensure coordinated delivery of marine monitoring, control and surveillance operations | Liase between inshore, offshore and other marine subsectors to ensure coordinated delivery of monitoring, control and surveillance  | Assist with planning and execution of operations                                  |              |              |
| Ensure that consistent national policy towards international and regional obligations | Liase with the Forum Fisheries Agency (FFA) and the Western Central Pacific Fisheries Commission (WCPFC) and other Regional Fisheries Management Organizations with regard to regional and international matters that affect our fishery. | Perform our obligations as a party to all the Fisheries Treaties and Conventions. |              |              |
| Support media and public awareness programs   | Support marine awareness and information raising for both educational and public purposes, notable calendar   | MMR support in public awareness campaign evident                                  |              |              |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>  | <b>15-16</b>                    | <b>16-17</b> | <b>17-18</b> |
|---|---|---------------------------------|--------------|--------------|
|   | events include the Lagoon Day, Careers day and Food Day   |                                 |              |              |
|   | Assist in the delivery of media to the press , radio or TV, to ensure that the public are properly informed on issues | MMR media strategy and campaign |              |              |

## **OUTPUT 5: Corporate Services**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b> | <b>17-18</b> |
|--|--|---|--------------|--------------|
| Ensure all management and financial decisions are informed and fiscally responsible and compliant with Government financial practices. | Appropriated funds are in line with MFEM and PERCA Act requirements and financial practises. | <p>All budgets and financial reports are completed according to required standards</p> <p>Bulk funding is received according to phased cash-flow</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> <p>Budget and business plan documents are coordinated</p> <p>Performance management</p> |              |              |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16  | 16-17 | 17-18 |
|--|---|--|-------|-------|
|  |   | <p>reports for MMR are coordinated</p> <p>Maintain accurate asset register for MMR</p>   |       |       |
|  | <p>Policies that promote fair treatment of employees are developed and promoted</p> | <p>MMR personnel policies consistent with the Public Service policy manual</p> <p>Advocacy of Public Service policies and manual governing within MMR</p> <p>MMR job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Complete and up to date personnel files within MMR</p> <p>Induction programs for MMR is implemented for all new employees</p> |       |       |
|  | <p>Well-functioning administrative system within MMR</p>                            | <p>Records management and filing system for MMR is implemented and maintained</p> <p>Internal process documents for all divisions are centralised and maintained</p> <p>Initiate staff development and</p>   |       |       |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results               | 15-16   | 16-17 | 17-18 |
|---|--|---|-------|-------|
|   |  | <p>team building programs</p> <p>Maintain and promote OSH and disaster response plans within MMR</p> <p>Maintain MMR backup system</p>  |       |       |
| <p>To provide excellent ICT infrastructure that caters for current and future trends whilst maintaining robust User policies.</p> | <p>Effective and efficient ICT system.</p> | <p>Administration and monitoring of the network in order to provide a stable, responsive and efficient working environment.</p> <p>Timely Monitor backup and restoration procedures for Server/workstation drives.</p> <p>Ensure that the MMR hardware and software platforms meet the requirements of the MMR standards and key business processes.</p> <p>Preparation of long term MMR Information System (ICT) Strategic plan and annual work plan.</p> <p>Development/up dates of the annual ICT plan.</p> <p>Conduct analysis and introduce new technology</p> |       |       |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results | 15-16   | 16-17 | 17-18 |
|--|------------------------------|---|-------|-------|
|  |                              | <p>for MMR system updating and improvement.</p> <p>Provision of advice on and assistance in procurement of new ICT equipment for MMR, provision of technical specification and information on best options in both local and international markets</p> <p>Conclude and execute MMR ICT policies and standards, ensuring conformance with MMR Information System objectives and perform audits on MMR ICT policy compliance.</p> |       |       |

## Payments on Behalf of the Crown Managed by Ministry of Marine Resources

Table 14.3 Payment on behalf of the Crown 2015/16 to 2018/19

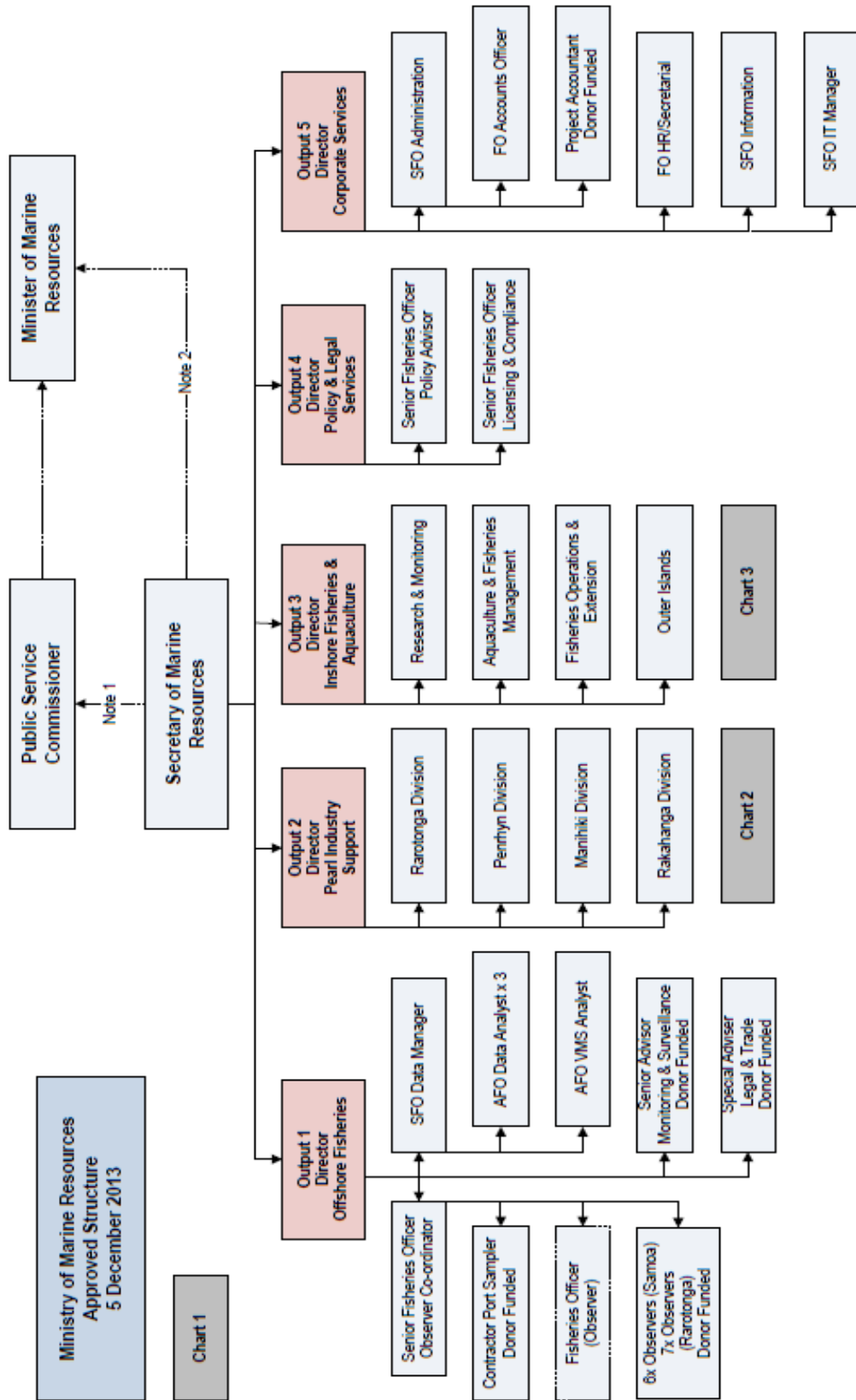
|   | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years |
|---|---------------------|---------------------|---------------------|---------------------|------------------|
| Establishment of fisheries facility development | 300,000             | 300,000             | 300,000             | 300,000             | 1,200,000        |
| <b>TOTAL</b>                                    | <b>300,000</b>      | <b>300,000</b>      | <b>300,000</b>      | <b>300,000</b>      | <b>1,200,000</b> |

## New Initiatives

Table 14.4 New Initiatives

| Proposal # | Proposal title   | Cost Type    | 2015/16        | 2016/17        | 2017/18        | 2018/19        | Total Program Cost |
|------------|--|--------------|----------------|----------------|----------------|----------------|--------------------|
| 1          | Fishing Officer in Mitiaro   | Personnel    | 20,000         | 20,000         | 20,000         | 20,000         | 80,000             |
|            | Assistance with media relations in Marine Resources                | Personnel    | 25,000         |                |                |                | 25,000             |
| 2          |  |              |                |                |                |                |                    |
| 3          | GSF Component  | Personnel    | 2,000          | 2,000          | 2,000          | 2,000          | 8,000              |
| 4          | HOM leave liability  | Personnel    | -7,000         | -7,000         | -7,000         | -7,000         | 28,000             |
| 5          | Paroll and HR Efficiency Gain                                      | Operating    | -1,000         | -1,000         | -1,000         | -1,000         | 4,000              |
| 6          | Fish Aggregating Devices for Local Fishermen in the Southern Group | Operating    | 50,000         | 50,000         | 50,000         | 50,000         | 200,000            |
| 7          | IT Efficiency  | Operating    | -4,000         | -4,000         | -4,000         | -4,000         | 16,000             |
| 8          | General Productivity Savings                                       | Operating    | -3,000         | -3,000         | -3,000         | -3,000         | 12,000             |
| 9          | Fisheries Development Facilities in the Pa enua                    | POBOC        |                |                |                |                | 400,000            |
|            |  |              | 100,000        | 100,000        | 100,000        | 100,000        |                    |
|            |  | <b>Total</b> | <b>182,000</b> | <b>157,000</b> | <b>157,000</b> | <b>157,000</b> | <b>773,000</b>     |

## Staffing Resources and Structure





## 15 Ombudsman

### 15.1 Introduction

The Ombudsman is responsible for

- Investigating complaints received under the Ombudsman Act 1984 about the administrative acts, omissions, decisions and recommendations of central government ministries and Crown Agencies scheduled in the Act;
- Investigating and reviewing decisions made by Ministers of the Crown, central government ministries and crown agencies under the Official Information Act 2008;
- Investigating complaints received under the Disability Act 2008 about an unlawful discrimination in respect of a person or persons living with disability;
- Investigating and reviewing acts and decisions of the Ministry of Police under the Police Act 2008
- Setting up a Human Rights mechanism within the Cook Islands.

The office of the Ombudsman receives resources from the Government, and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

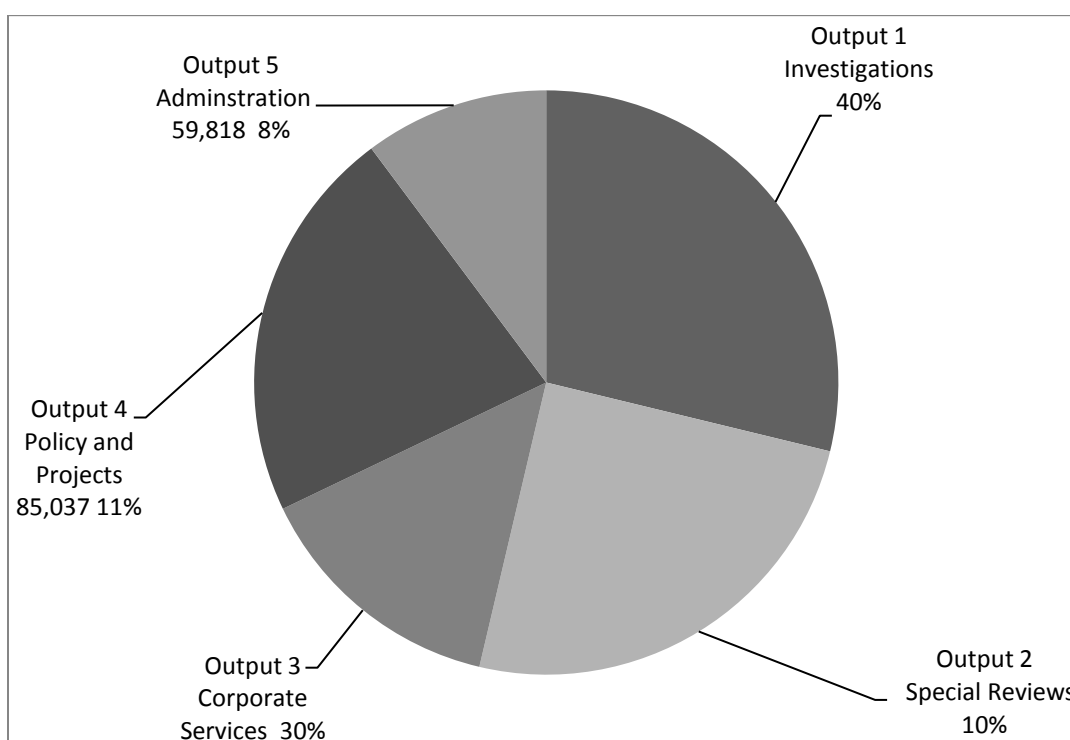
**Table 15.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 270,044           | 269,044              | 268,044              | 268,044              | 1,343,221        |
| Trading Revenue                | -                 | -                    | -                    | -                    | -                |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>270,044</b>    | <b>269,044</b>       | <b>268,044</b>       | <b>268,044</b>       | <b>1,343,221</b> |

**Table 15.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Investigations | Output 2<br>Special<br>Reviews | Output 3<br>Corporate<br>Service | Output 4<br>Education &<br>Advocacy | Output 5<br>Regional &<br>International<br>Relations | TOTAL          |
|----------------------------|----------------------------|--------------------------------|----------------------------------|-------------------------------------|--|----------------|
| Personnel                  | 63,115                     | 52,596                         | 21,038                           | 52,596                              | 21,038   | 210,382        |
| Operating                  | 13,460                     | 13,460                         | 26,152                           | 5,384                               | 5,384  | 63,840         |
| Depreciation               | 1,164                      | 1,164                          | 1,164                            | 1,164                               | 1,164  | 5,822          |
| <b>Gross Appropriation</b> | <b>77,739</b>              | <b>67,220</b>                  | <b>48,354</b>                    | <b>59,144</b>                       | <b>27,587</b>  | <b>280,044</b> |
| Trading Revenue            | -                          | -                              | -                                | -                                   | -  | -              |
| <b>Net Appropriation</b>   | <b>77,739</b>              | <b>67,220</b>                  | <b>48,354</b>                    | <b>59,144</b>                       | <b>27,587</b>  | <b>280,044</b> |

**Chart 15.1 Output Funding for 2015/16(\$)**



## 15.2 Outputs and Key Deliverables

### OUTPUT 1: Investigations

| NSDP/BPS Strategic Objectives/ Goals                                       | Key Deliverables/ Results   | 15-16  | 16-17   | 17-18   |
|--|---|--|---|---|
| NSDP 7.1<br>Our general public has confidence in the systems of government | Conduct thorough and fair investigations and reviews to ensure that matters of maladministration, discrimination and human rights breaches are identified with the view to improve general administrative practices and service delivery within government. | Recommendations issued by the Ombudsman are monitored for compliance and where appropriate report to relevant authorities including Ministers. | Review investigative process and procedure<br><br>Non-compliance to Ombudsman recommendations are reported to Parliament through the annual report<br><br>On-going follow up by Ombudsman on Ministries' and Agencies implementation of | Review investigative process and procedure<br><br>Non-compliance to Ombudsman recommendations are reported to Parliament through the annual report<br><br>On-going follow up by Ombudsman on Ministries' and Agencies implementation of |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>   |
|---|--|---|---|--|
|   |  |   | recommendations   | recommendations  |
| BPS 4.1<br><br>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible; | Complaints are appropriately captured and managed to avoid unnecessary delays in the effective resolution of complaints in a way that can be translated into and published in the Ombudsman's annual report. | Statistical data and reports on nature of infractions, Ministries investigated etc are disseminated to key stakeholders | On-going follow up by Ombudsman on Ministries' and Agencies implementation of recommendations | Review Case Management System for opportunities to further improve on the capture and management of complaint information. |

## **OUTPUT 2:Special Reviews**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>                         | <b>16-17</b>  | <b>17-18</b>  |
|--|---|--------------------------------------|---|---|
| NSDP 7.1<br>Our general public has confidence in the systems of government   | Conduct thorough and fair systemic reviews instigated by the Ombudsman to ensure that matters of maladministration are identified with the view to improve general administrative practices and service delivery within government. | Complete 50% of back log             | Complete 70% of back log  | Complete 90% of back log  |
| BPS 4.1<br><br>Ensure the public service, its systems and processes and legislation will allow us to provide the services that | Publish annual report   | Report on special reviews undertaken | 2.1. Report on non-compliance on Ombudsman's recommendation and annual report for 2014/2015 | 2.1. Report on non-compliance on Ombudsman's recommendation and annual report 2015/2016 |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>          | <b>Key Deliverables/ Results</b> | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|--|----------------------------------|--------------|--------------|--------------|
| our people need in the most productive way possible; |                                  |              |              |              |

### **OUTPUT 3: Corporate Services**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|---|--|--|--|
| Strategic objectives<br>To ensure that all financial decisions are informed and fiscally responsible   | 1. Use of public funds are in line with MFEM Act requirements<br>1.2 Unqualified Audit Report             | 1.1 All budgets and financial reports are completed according to required standards<br><br>1.2. Bulk Funding is received according to phased cash flow<br>1.3. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter. | 1. Implement recommendations from 14/15 and where possible 14/15 audit reports | 1. Implement recommendations from 15/16 and where possible 15/16 audit reports           |
| BPS 2015<br>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible; | Employees are treated fairly<br><br>Employees understand their roles and responsibilities with the Office | Job Descriptions are relevant, performance agreements and appraisals are completed   | Review performance management strategies implemented in 14/15                  | Development and implement where required amendments to performance management strategies |
| Effective implementation of relevant laws  | Implementation of relevant laws are guided by   | Operational policies and guidelines exist, relevant and  | Review of policies and guidelines  | Implement changes to any policies and guideline reviews                                  |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results | 15-16  | 16-17 | 17-18 |
|--------------------------------------|---------------------------|--|-------|-------|
| and policies                         | appropriate policies      | effective.<br>5.2.<br>Communication strategy on policies are implemented |       |       |

## OUTPUT 4: Education & Advocacy

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| <p><b>Strategic objectives</b><br/>To reinforce the education and advocacy role of the Office.</p>                     | <p>Ensure that the public and private sectors are aware of the services provided by the Ombudsman under the Ombudsman Act 1984, Official Information Act 2008, Disability Act 2008, and Police Act 2012 through the timely implementation of education and advocacy programs.</p> | <p>Disseminate OIA and Ombudsman Act brochures at Disability Act public Awareness programs.</p>  | <p>Disseminate Disability Act and Police Act brochures to all stakeholders</p> | <p>1.1 Implement recommendations to review of public awareness campaign for disability</p>           |
| <p><b>BPS 2015 – Celebrating our people</b><br/>Explore ways that will result in improved wellbeing for our people</p> | <p>Obtain relevant and reliable statistical data via surveys and complaint feedback to develop and implement an informed education and advocacy strategy which cover:</p> <ul style="list-style-type: none"> <li>Discrimination of persons with</li> </ul>                        | <p>Partner up with the Cook Islands Disability Council (CIDC) and Intaff to Develop and produce awareness brochures for Disability functions of the Ombudsman.</p> | <p>2.1. Review disability public awareness program</p>                         | <p>2.1. Implement changes recommended in the review of the disability public awareness campaign.</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16 | 16-17 | 17-18 |
|--|--|-------|-------|-------|
|  | <p>disabilities</p> <ul style="list-style-type: none"> <li>• Human Rights</li> <li>• Rights and responsibilities of both the public and public officials under the OIA 2008</li> <li>• Rights of the public under the Ombudsman's powers and</li> <li>• the obligation of the Police force pursuant to the Police Act 2012</li> <li>• The rights of the public under the Immigration review function of the Ombudsman</li> <li>• The rights to the public and the obligations of public officials under the Ombudsman Act</li> </ul> |       |       |       |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
|  | 1984   |   |   |   |
| <b>BPS 2015 – Celebrating our people</b><br>Reinforce police and community partnerships and crime prevention | Establish dialogue with IPCA (Independent Police Complaints Authority) to launch a complaints procedure and process for Police Act complaints. | Partner up with IPCA (NZ) and the Commonwealth Ombudsman to develop and produce awareness brochures for the role of the Ombudsman under the Police Act. | 3.1. Develop a public awareness program for the Ombudsman’s role under the Police Act in collaboration with Cook Islands Police and IPCA (NZ) | 3.1. Review public awareness and Police training program. |

## Output 5: Regional & International Relations

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18   |
|--|---|--|--|---|
| <b>Strategic objectives</b><br>To strengthen the offices regional and international associations | Compliance with International and Regional standards and requirements<br>1.2 Country reports submitted when required at international and regional forums   | Annual Reports submitted to POA, APOR and IOI etc  | Annual Reports submitted to POA, APOR and IOI etc  | Annual Reports submitted to POA, APOR and IOI etc   |
|  | Respond to international and regional request to participate and contribute to working groups, committees and conferences<br><br>2.1 Effective participation and contribution at all international and regional forums the office is affiliated to or by invitation | These contributions and participatory roles are recorded in annual / country reports   | 2.1. These contributions and participatory roles are recorded in annual / country reports  | 2.1. These contributions and participatory roles are recorded in annual / country reports |
|  | Access international and regional technical assistance where required   | 3.1 Develop and design in consultation with partners an annual program of activities (urgent projects where applicable)<br><br>3.2 Implementation of program of activities | 3.1 Implementation of program of activities that fall outside of the 14/15 fiscal year.<br><br>3.2 Review of progress of the program of activities implemented in the previous year. | 3.1 Review of program of activities   |

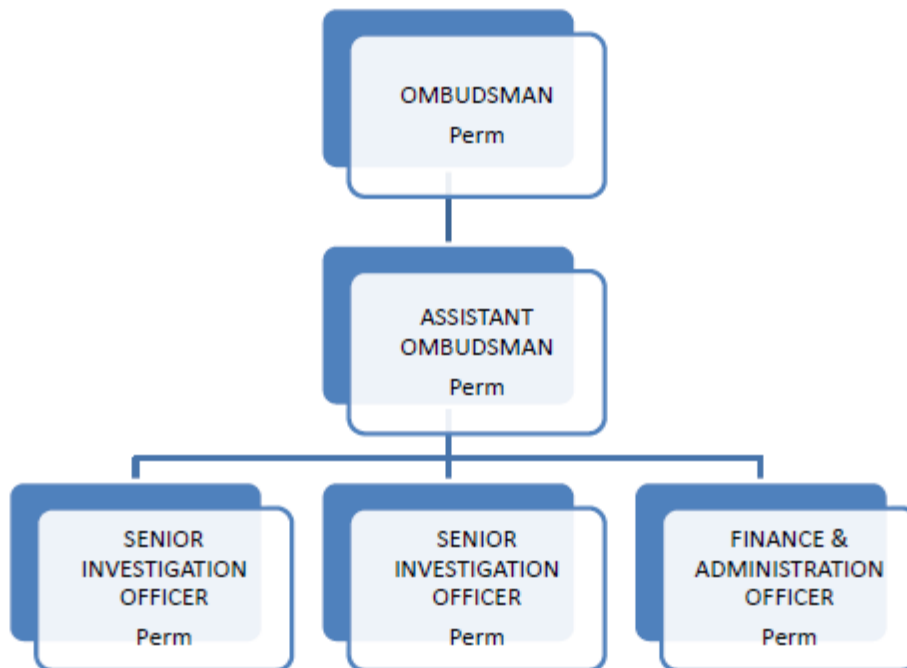


## New Initiatives

Table 15.3 New Initiatives

| Proposal # | Proposal title | Cost Type    | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|------------|----------------|--------------|---------------|---------------|---------------|---------------|--------------------|
| 1          | Rental Cost    | Operating    | 10,000        | 10,000        | 10,000        | 10,000        | 40,000             |
|            |                | <b>Total</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>40,000</b>      |

## Staffing Resources and Structure



## 16 Cook Islands Parliamentary Services

### 16.1 Introduction

The Cook Islands Parliamentary Services is responsible for the Civil List, House of Ariki, PLPG and Legislative Service appropriations by ensuring that parliamentary democracy through good governance is maintained as provided for and prescribed under the Legislative Service Act 1968-69; Civil List Order 2004; Civil List Act 2005; Remuneration Tribunal Act 2005; Remuneration Order 2009 including other Executive Council Orders statutory provisions namely the Standing Orders of Parliament and Articles 27 to 45 of the Constitution of the Cook Islands.

Parliamentary Services receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at

Table 6.1. Funding by Government by output in 2015/16 is shown at Table 6.2.

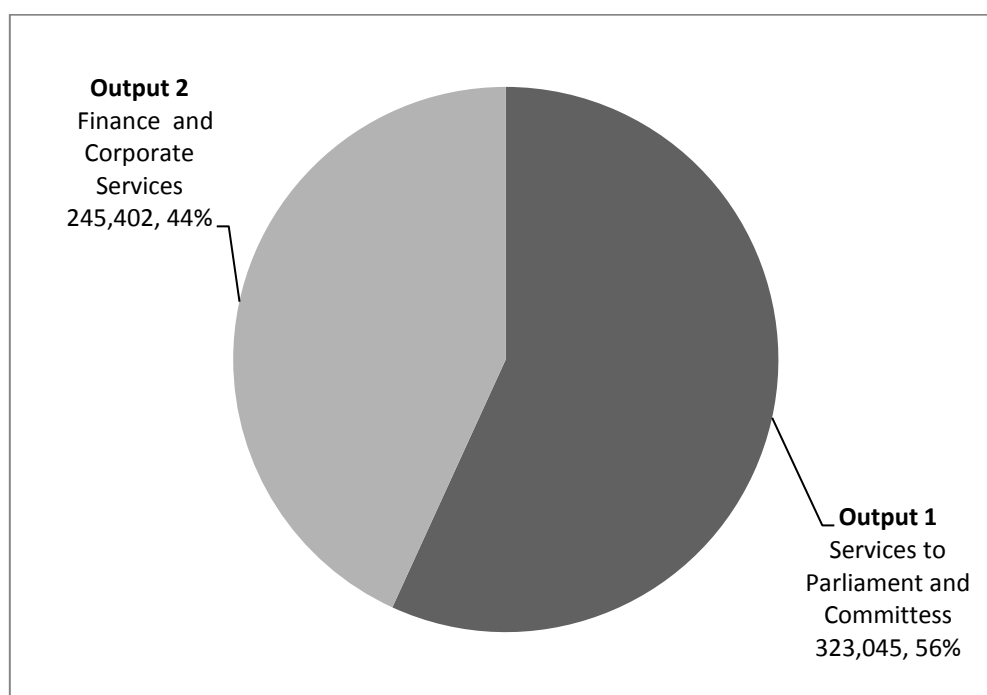
**Table 16.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 568,447           | 567,447              | 566,447              | 566,447              | 2,835,233        |
| Trading Revenue                | 8,419             | 8,419                | 8,419                | 8,419                | 42,095           |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>576,866</b>    | <b>575,866</b>       | <b>574,866</b>       | <b>574,866</b>       | <b>2,877,328</b> |

**Table 16.2 Output Funding for 2015/16(\$)**

|                            | Output 1 Services to<br>Parliament and<br>Committees | Output 2 Finance &<br>Corporate Services | TOTAL          |
|----------------------------|--|--|----------------|
| Personnel                  | 255,245  | 217,431                                  | 472,676        |
| Operating                  | 43,786   | 35,825                                   | 79,611         |
| Depreciation               | 13,518   | 11,061                                   | 24,579         |
| <b>Gross Appropriation</b> | <b>312,550</b>                                       | <b>264,316</b>                           | <b>576,866</b> |
| Trading Revenue            |  | 8,419                                    | 8,419          |
| <b>Net Appropriation</b>   | <b>312,550</b>                                       | <b>255,897</b>                           | <b>568,447</b> |

**Chart 16.1 Output Funding for 2015/16(\$)**



## 16.2 Outputs and Key Deliverables

### Output 1: Services to Parliament and Committees

To strengthen the role of Parliament through transparency and accountability by implementing good governance strategies to improve the legislative functions and system operations of Parliament for the enhancement of supports services and policy advice to Members of Parliament and all stakeholders.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|---|---|--|--|--|
| NSDP 7.1.1<br>Strengthen the Role of Parliament to hold Managers to Account for performance | Annual Reports from Government Ministries & Agencies tabled in Parliament     | Effective accountability of Ministries and Agencies monitored through the submission of annual reports | 50% compliance by Heads of Ministries and CEOs     | 75% compliance by Heads of Ministries and CEOs |
|   | Standing Orders Committee re-established to review Parliament Standing Orders | Effective Standing Orders drafted and endorsed   | Reviewed Standing Orders implemented and supported | Standing Orders                                |
|   | Parliamentary Select Committees including Public Accounts                     | Committee established and actively scrutinising reports and  | PEFA Review improved by 50%                        | PEFA Review improved by 75%                    |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
|  | Committee re-established and well-resourced to scrutinise Managers performance   | Managers performances  |  |  |
| NSDP 7.1.7<br>Improve Accountability and transparency of Public Financial Management | Parliamentary Special committees established to conduct effective annual budget and PEFA Review  | Effective and annual scrutiny of Annual Budget and PEFA Review improved by 50%   | Effective Scrutiny of annual budget and PEFA Review improved by 75%  | Scrutiny of annual budget and PEFA Review improved by 75%  |
| NSDP 8.2.1<br><br>Free Access to our Cook Islands Laws                               | Ensure that our Legislative and Regulatory Framework reflect our sustainable development goals and objectives<br><br>Online availability of all laws | Effective and quarterly digitising of Cook Island laws available online by years [from 2015-2005]  | Effective and on-going quarterly digitising of Cook Island laws available online by years [from 2004-1994] | Effective and on-going quarterly digitising of Cook Island laws available online by years [from 1993-1983] |
|  | Legislature Review to modernise current outdated laws including Legislative Service Act 1968-69  | Effective Review Process of outdated laws implemented completed by 50%   | Effective Review Process of outdated laws implemented completed by 75%                                     | Effective Review Process of outdated laws implemented completed by 100%                                    |
| Cook Islands Constitution Article 35 [1-4]   | Constitutional compliance to interpret all Parliamentary Sitting Debates in English and Cook Island Maori assured                                    | All debates during Sittings simultaneously and bilingually interpreted effectively. Pa Enea and base community able to bilingually understand and follow Parliament Sitting debates. | On-going debates during Sittings effectively interpreted   | On-going debates during Sittings effectively interpreted   |
|  | All Bills translated into Cook Islands Maori before being tabled for the First Second & Third Readings   | Effective translation of all Bills during financial year   | Effective and on-going translation of all Bills during each financial year                                 | Effective and on-going translation of all Bills during each financial year                                 |
| Parliamentary Needs Assessment Report 2012   | Review report and address outstanding issues   | Critical and remaining issues addressed by 50%   | Critical and remaining issues addressed by 75  | Critical and remaining issues addressed by 100%  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>                                       | <b>17-18</b> |
|---|--|---|--|--------------|
| Parliamentary Services Strengthening Report | Submit Report to Cabinet to endorse Members remuneration and proposed allowances increases | Affirmative action enacted into laws and implemented. | Budgetary proposal provided for and implemented by |              |

## Output 2: Finance & Corporate Services

To strengthen the role of Parliament through transparency and accountability by implementing good governance strategies to improve the legislative functions and system operations of Parliament for the enhancement of supports services and policy advice to Members of Parliament and all stakeholders.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|--|---|--|---|--|
| NSDP 7.1.7<br><br>Improve Accountability and Transparency of Public Financial Management | Ensure effective and efficient government delivery service  | Competent delivery service   | On-going competency service delivered   | On-going program   |
|  | Improve existing financial management practices in accordance to MFEM Act and policy requirements       | Timely monthly and annual reports to MFEM<br>Compliance with MFEM legislation and policy requirement | Continue timely monthly and annual reports to MFEM<br><br>MFEM Act and policy requirement maintained                          | Continue timely monthly and annual reports to MFEM<br><br>MFEM Act and policy requirement maintained                       |
|  | Maintain MFEM Act and policy requirement<br>Timely preparation of budget and processing of transactions | Effective preparation of budget and processing of transactions before due dates                      | MFEM Act and policy requirement maintained<br>Effective preparation of budget and processing of transactions before due dates | MFEM Act & policy requirements maintained<br>Effective preparation of budget & processing of transactions before due dates |
|  | Transparent and accountable financial management systems established and implemented                    | Effective reporting measures to Management & staff   | Staff updated current financial situation   | Staff fully aware of financial situation   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>        | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|--|---|---|---|
| Enhance financial management reporting system      | Document all financial management processes.   | Process improvement implemented                                   | Continue process improvement                                      | Affirmative process improvement maintained                        |
|  | Develop and implement training & awareness program on financial management for staff and Members of parliament   | Annual training awareness program implemented                     | Annual training awareness program implemented                     | Annual training awareness program implemented                     |
|  | Effective and updated registry of Parliamentary assets   | Review all assets and update Speaker & Clerk                      | All assets reviewed and report submitted to MFEM and Speaker      | Continue the review of assets.                                    |
| Financial advice and support on Civil List Matters | Implement effective policies for Members of Parliaments Privileges prescribed by legislation and Order by Executive Council  | Draft policy submitted to Cabinet for approval                    | Policy implemented  | Policy implemented  |
|  | To implement Members of Parliament Privileges [constituency visits; communication costs; overseas travel; clothing allowances; attend to Parliamentary Sittings including daily allowances etc | Members of Parliament privileges implemented                      | Members of Parliament privileges implemented                      | Members of Parliament privileges implemented                      |
|  | In collaboration with the Ministers Office, prepare overseas and outer island travel yearly schedule costing   | Schedule and costing prepared                                     | Schedule and costing prepared and implemented                     |   |
|  | Effective financial advice and support to Ministers and Members of   | Effective financial advice to Ministers and Members of Parliament | Effective financial advice to Ministers and Members of Parliament | Effective financial advice to Ministers and Members of Parliament |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b> | <b>Key Deliverables/<br/>Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|--|---|--|--|
|   | Parliament   |   |  |  |
|   | Effective policies developed for Overseas Travel   | Overseas Travel Policies for Ministers and Members of Parliament developed      | Policies implemented                                       | Policies implemented                                       |
| Update website                                      | To review and update Parliament's website  | Website updated   | Website updated  | Website reviewed and updated                               |
| Effective Human Resources system                    | Adequate administration and record keeping of all personnel records for staff                                      | Administration and record keeping of all personnel records for staff maintained | All Administration and Record keeping for staff maintained | All Administration and Record keeping for staff maintained |
|   | Timely preparation of Members of Parliament timesheet to MFEM including processing all privileges payment vouchers | Members timesheets timely submitted to MFEM                                     | Members timesheets timely submitted to MFEM                | Members timesheets timely submitted to MFEM                |
|   | Timely preparation of staff's timesheet to MFEM  | Staff timesheets timely submitted to MFEM                                       | Staff timesheets timely submitted to MFEM                  | Staff timesheets timely submitted to MFEM                  |
|   | Timely preparation and update of staff leave records   | Staff leave records updated and advised   | Staff leave records updated and advised                    | Staff leave records updated & advised                      |
|   | Capacity Building for staff to include workplace attachment and tertiary studies                                   | Staff trained and new skills acquired   | More staff trained and equipped with new skills            | More staff trained and equipped with new skills            |
| Financial commitment                                | Effective process of all financial commitment to suppliers and stakeholders  | Vouchers prepared and payment processed   | Vouchers prepared and payment processed                    | Vouchers prepared and payment processed                    |
|   | Timely response, recording, updating and feedback on all transactions including PAYE                               |   |  |  |
| Ceremonial Opening of Parliament                    | Effective preparation for the Opening of   | Ceremonial Opening of Parliament  | NA   | NA   |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16       | 16-17 | 17-18 |
|--|--|-------------|-------|-------|
|  | Parliament after the confirmation of the newly elected Members of Parliament | implemented |       |       |

## Payments on Behalf of the Crown Managed by Parliamentary Services

**Table 16.3 Payment on behalf of the Crown 2015/16 to 2018/19**

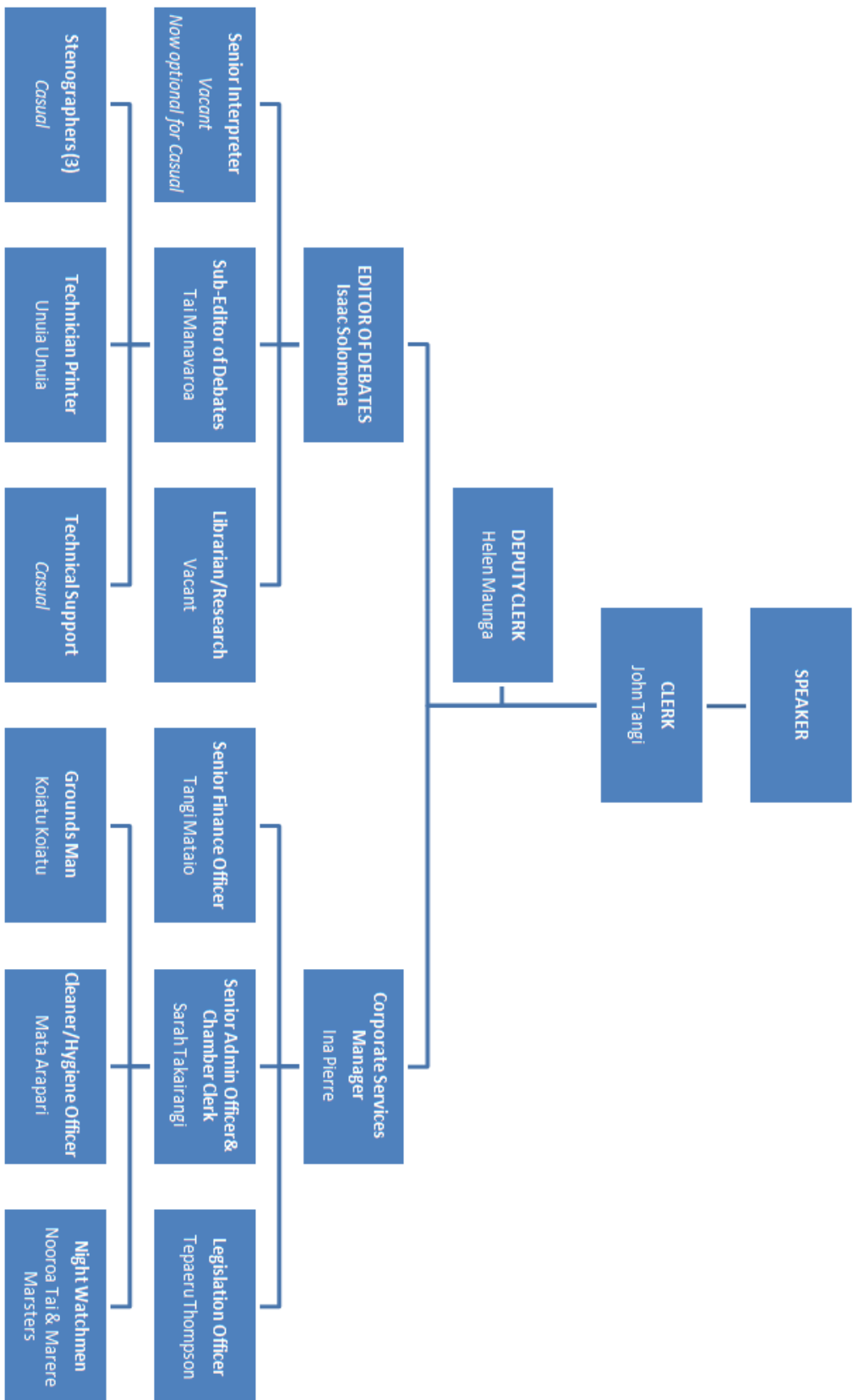
|                                 | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4 Years     |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Civil List - Personnel          | 1,819,630           | 1,819,630           | 1,819,630           | 1,819,630           | 7,278,518         |
| House of Arika                  | 176,341             | 176,341             | 176,341             | 176,341             | 705,364           |
| Civil List - Operating Expenses | 529,475             | 529,475             | 529,475             | 529,475             | 2,117,900         |
| PPAPD - FDOC Secretariat        | 35,000              | 35,000              | 35,000              | 35,000              | 140,000           |
| <b>TOTAL</b>                    | <b>2,560,446</b>    | <b>2,560,446</b>    | <b>2,560,446</b>    | <b>2,560,446</b>    | <b>10,241,783</b> |

## New Initiatives

**Table 16.4 New Initiatives**

| Proposal # | Proposal title                 | Cost Type | 2015/16      | 2016/17      | 2017/18      | 2018/19      | Total Program Cost |
|------------|--------------------------------|-----------|--------------|--------------|--------------|--------------|--------------------|
| 1          | Payroll and HR Efficiency Gain | Operating | -1000        | -1000        | -1000        | -1000        | -4000              |
| 2          | IT Efficiencies                | Operating | -2000        | -2000        | -2000        | -2000        | -8,000             |
| 3          | General Productivity Savings   | Operating | -1000        | -1000        | -1000        | -1000        | -4,000             |
|            | <b>Total</b>                   |           | <b>-4000</b> | <b>-4000</b> | <b>-4000</b> | <b>-4000</b> | <b>-16000</b>      |

## Staffing Resources and Structure



## 17 Cook Islands Pearl Authority

### 17.1 Introduction

The Cook Islands Pearl Authority is established under the Cook Islands Pearl Authority Act 1993 “to promote, encourage and assist the development to sustainable and commercially viable pearl industry in the CookIslands”.

The Cook Islands Pearl Authority receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

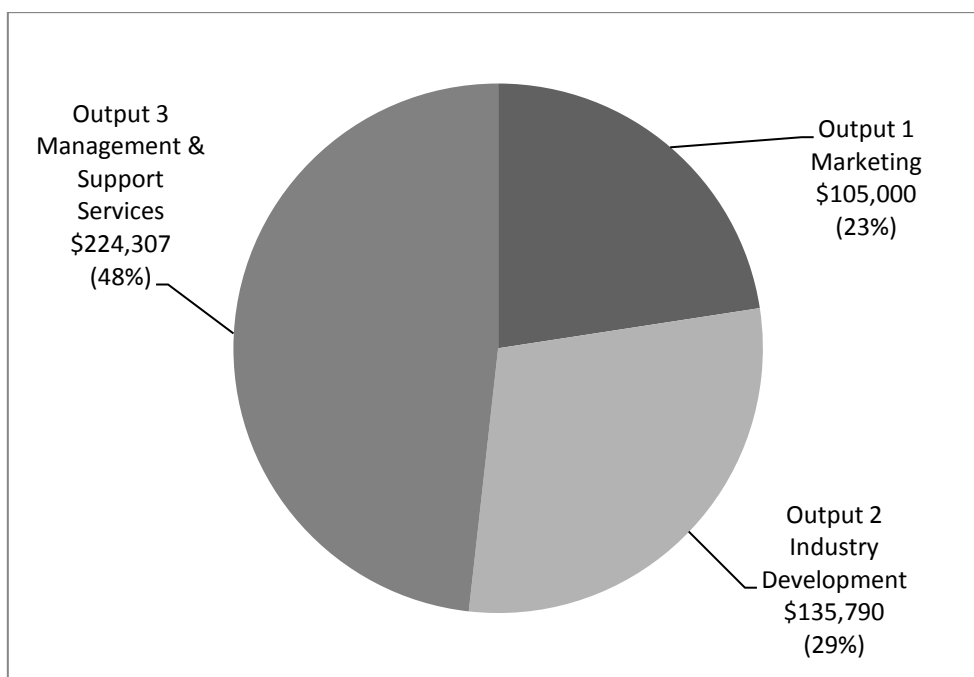
**Table 17.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 465,097           | 464,097              | 463,097              | 463,097              | 2,318,485        |
| Trading Revenue                | -                 | -                    | -                    | -                    | -                |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>465,097</b>    | <b>464,097</b>       | <b>463,097</b>       | <b>463,097</b>       | <b>2,318,485</b> |

**Table 17.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Marketing | Output 2 Industry<br>Development | Output 3<br>Management &<br>Support Services | TOTAL          |
|----------------------------|-----------------------|----------------------------------|--|----------------|
| Personnel                  |                       | 99,102                           | 109,391                                      | 208,493        |
| Operating                  | 105,000               | 36,688                           | 93,000                                       | 234,688        |
| Depreciation               |                       |                                  | 21,916                                       | 21,916         |
| <b>Gross Appropriation</b> | <b>105,000</b>        | <b>135,790</b>                   | <b>224,307</b>                               | <b>465,097</b> |
| Trading Revenue            | -                     | -                                | -  | -              |
| <b>Net Appropriation</b>   | <b>105,000</b>        | <b>135,790</b>                   | <b>224,307</b>                               | <b>465,097</b> |

**Chart 17.1 Output Funding for 2015/16(\$)**



## 17.2 Outputs and Key Deliverables

### Output 1: Marketing

The aim of this Output is to carry out a whole-crop marketing strategy and initiatives to increase the international and domestic sales and price points of Avaiki Cook Islands Pearls as well as non-branded, generic Cook Islands pearls.

Includes the following mandated functions:

- the preparation and continuing review of strategic management and marketing plans on behalf of the industry;
- promote, organise and conduct sales within and beyond the Cook Islands of Cook Islands pearls;
- promote and maintain public awareness of the image of Cook Islands Pearls within the Cook Islands and internationally

| NSDP/BPS Strategic Objectives/ Goals                       | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
| NSDP 1.2<br>Unlock our potential from our marine resources | Marketing strategy is reviewed and new tactical initiatives and partnerships developed and implemented to | Onshore, offshore and on-line marketing and sales strategies evaluated, revised and implemented | Onshore, offshore and on-line marketing and sales strategies evaluated, revised and implemented | Onshore, offshore and on-line marketing and sales strategies evaluated, revised and implemented |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|--|---|---|---|
|   | attain higher price points and increased sales volume for Avaiki Cook Islands Pearls and non-branded Cook Islands pearls | Marketing collaterals updated<br><br>Marketing initiatives and partnerships supported   | Marketing collaterals updated<br><br>Marketing initiatives and partnerships supported   | Marketing collaterals updated<br><br>Marketing initiatives and partnerships supported   |
| BPS 3 - Celebrating our economy and improving our productivity<br>Continue with the implementation of revitalising pearl production | Higher volume sales for Avaiki Brand and all Cook Islands pearls   | Pearl Exchange turnover increases on the previous year<br><br>Pearl Exchange prices revised in line with market trends, increase in sales | Pearl Exchange turnover increases on the previous year<br><br>Pearl Exchange prices revised in line with market trends, increase in sales | Pearl Exchange turnover increases on the previous year<br><br>Pearl Exchange prices revised in line with market trends, increase in sales |
| BPS 3 - Celebrating our economy and improving our productivity<br>Instigate public-private partnerships where appropriate           | Avaiki Cook Islands pearls marketed internationally for “high end’ jewellery market                                      | Marketing partnerships supported<br><br>Leveraging partnerships to increase international outlets   | Marketing partnerships supported<br><br>Leveraging partnerships to increase international outlets   | Marketing partnerships supported<br><br>Leveraging partnerships to increase international outlets   |

## **Output 2: Industry Development**

The aim of the Output is to maintain an effective quality assurance system for all marketable Cook Islands pearls and to provide support to farmers and stakeholders to improve the industry’s sustainability and resilience.

Includes the following mandated functions:

- to assist in the carrying out of feasibility studies, and to provide, or to assist in the provision of financial assistance to those persons involved or intending to be involved in the industry;
- to provide services for the grading, measuring and valuation of pearls;
- assist pearl farmers and the industry generally in the establishment, efficiency and sustainability of pearl farms;
- to obtain and provide the services of experts as may be necessary or desirable for the benefit of the pearl industry;
- to encourage and assist in the establishment of private sector industries within the Cook Islands for the manufacture of jewellery and other by-products of pearls and mother-of-pearl;
- to provide assistance for the training of persons associated with the industry;

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results   | 15-16   | 16-17  | 17-18  |
|---|--|---|--|--|
| <p>NSDP 1.1<br/>An energised and growing green economy through supporting our key economic drivers and encouraging environmentally sound innovation in potential areas of growth.</p>   | <p>Market confidence in the integrity of the reputation of Cook Islands pearls is ensured through ongoing improvement to standards and systems that guarantee authenticity and quality of Cook Islands pearls.</p> | <p>Quality control systems and policies reviewed and revised as appropriate at least once a year.</p> <p>Training and accreditation of pearl graders are conducted during the year.</p> <p>Genuine Cook Islands pearls are assured for export through point of origin tracking system.</p> <p>Amendments to the CIPA Act are passed by Parliament to empower the enforcement of the national grading system, quality control protocols for export pearls, accreditation of pearl graders, and fair trading standards.</p> | <p>Quality control systems and policies reviewed and revised as appropriate at least once a year</p> <p>Training and accreditation of pearl graders are conducted during the year.</p> <p>Genuine Cook Islands pearls guaranteed for export through point of origin tracking system.</p> <p>Amended CIPA Act is administered and enforced.</p> | <p>Quality control systems and policies reviewed and revised as appropriate at least once a year</p> <p>Training and accreditation of pearl graders are conducted during the year.</p> <p>Genuine Cook Islands pearls guaranteed for export through point of origin tracking system.</p> <p>Amended CIPA Act is administered and enforced.</p> |
| <p>BPS 3 –<br/>Celebrating our economy and improving our productivity</p> <p>Apply a holistic approach to economic development that integrates our people, culture and environment.</p> | <p>Maintain regular communication and cooperation with key stakeholders to promote an integrated approach to the industry's development</p>  | <p>Regular contact with farmers and retailers</p> <p>Quarterly meeting with the Cook Islands Pearl Retailers and Wholesalers Inc (CIPRW)</p> <p>Annual visit to meet with the</p>   | <p>Regular contact with farmers and retailers</p> <p>Quarterly meeting with the CIPRW</p> <p>Annual visit to meet with the</p>   | <p>Regular contact with farmers and retailers</p> <p>Quarterly meeting with the</p> <p>Annual visit to meet with the</p>   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
|  |   | Manihiki Pearl<br>Farmers<br>Association and Is<br>land Government<br><br>Annual Industry<br>Forum held  | MPFA and MIG<br><br>Annual Industry<br>Forum held  | MPFA and MIG<br><br>Annual Industry<br>Forum held  |
| BPS 3 –<br>Celebrating our<br>economy and<br>improving our<br>productivity<br><br>Continue to<br>identify and<br>remove barriers<br>to business and<br>enterprise. | Improve planning,<br>coordination and<br>information<br>sharing with<br>MMR | Develop a MOU<br>between CIPA and<br>MMR to<br>strengthen<br>coordination and<br>information<br>sharing<br><br>Accord between<br>CIPA and MMR’s<br>Pearl Division<br>annual plans<br><br>Improve data and<br>information<br>collection system<br>with MMR,<br>farmers and MIG<br>for monitoring<br>and reporting | Implement MOU<br>between CIPA and<br>MMR<br><br>Accord between<br>CIPA and MMR’s<br>Pearl Division<br>annual plans<br><br>Improve data and<br>information<br>collection system<br>with MMR,<br>farmers and MIG<br>for monitoring<br>and reporting                  | Implement MOU<br>between CIPA and<br>MMR<br><br>Accord between<br>CIPA and MMR’s<br>Pearl Division<br>annual plans<br><br>Improve data and<br>information<br>collection system<br>with MMR,<br>farmers and MIG<br>for monitoring<br>and reporting                  |
| BPS 3 –<br>Celebrating our<br>economy and<br>improving our<br><br>Continue with the<br>implementation<br>of revitalising<br>pearl production.                      | Maintain the<br>support to<br>farmers to<br>improve cash flow<br>and income | The Pearl<br>Marketing<br>Revolving Credit<br>Fund provides<br>short term credit<br>to local retailers<br>and wholesalers<br>to buy pearls<br><br>The Pearl<br>Exchange<br>provides a<br>brokerage facility<br>for farmers and<br>buyers to sell and<br>buy pearls   | The Pearl<br>Marketing<br>Revolving Credit<br>Fund provides<br>short term credit<br>to local retailers<br>and wholesalers<br>to buy pearls<br><br>The Pearl<br>Exchange<br>provides a<br>brokerage facility<br>for farmers and<br>buyers to sell and<br>buy pearls | The Pearl<br>Marketing<br>Revolving Credit<br>Fund provides<br>short term credit<br>to local retailers<br>and wholesalers<br>to buy pearls<br><br>The Pearl<br>Exchange<br>provides a<br>brokerage facility<br>for farmers and<br>buyers to sell and<br>buy pearls |

## Output 3: Management & Support Services

The aim of the Output is to ensure sound and efficient management of the Authority and to provide effective support and advice to the Board, Minister and stakeholders within the industry.

Includes the following functions:

- Corporate Services
- Regulatory, Governance/Oversight

| NSDP/BPS Strategic Objectives/ Goals                                      | Key Deliverables/ Results                         | 15-16  | 16-17  | 17-18  |
|---|---|--|--|--|
| NSDP 7.1<br>The general public has confidence in the system of government | CIPA meets accountability requirements each year. | Unqualified annual audit demonstrates compliance with all standards and policies<br><br>CIPA business plan is executed, evaluated and reported | Unqualified annual audit demonstrates compliance with all standards and policies<br><br>CIPA business plan is executed, evaluated and reported | Unqualified annual audit demonstrates compliance with all standards and policies<br><br>CIPA business plan is executed, evaluated and reported |

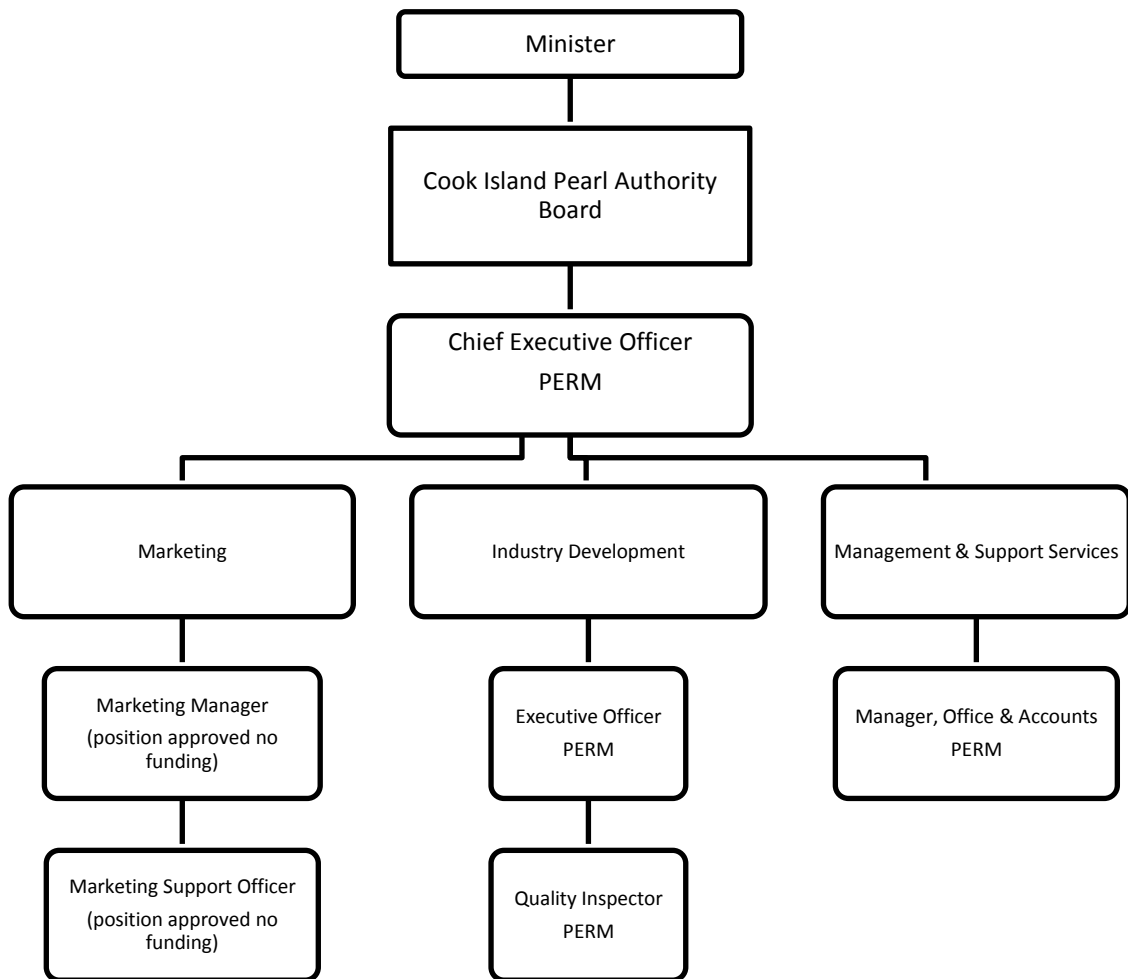
### New Initiatives

Table 17.3 New Initiatives

| Proposal # | Proposal title               | Cost Type    | 2015/16      | 2016/17      | 2017/18      | 2018/19      | Total Program Cost |
|------------|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| 2          | General Productivity Savings | Operating    | -2000        | -2000        | -2000        | -2000        | -8000              |
|            |                              | <b>Total</b> | <b>-2000</b> | <b>-2000</b> | <b>-2000</b> | <b>-2000</b> | <b>-8,000</b>      |



## Staffing Resources and Structure



## 18 Cook Islands Police Service

### 18.1 Introduction

The Cook Islands Police Service is mandated by Section 7 of the Police Act 2012 to carry out the following functions;

- Keeping the peace;
- Maintaining public safety;
- Law enforcement;
- Crime prevention;
- Community support and reassurance;
- National Security;
- Participation in authorized regional and international policing operations outside the Cook Islands;
- Emergency management.

The effective performance of these functions are fundamental to the Strategic goals of the National Sustainable Development Plan 2011-2015 Outcome 5 “ a secure society built on law and order and good governance, the Budget Policy Statement of “Strengthen efforts to reduce all forms of violence particularly women; reinforce police and community partnerships and crime prevention; Increase efforts to improve efficiency of the justice system” and the Cook Islands Police Service Strategic Plan 2010-15 – “improved performance through better administration; strengthen the investigative capacity of police to ensure that those who commit crime will be brought to justice; a joint approach towards crime and crash reduction; a safer and more secure Cook Islands through crime and crash reduction and through improved investigation and prosecution of crime and a secure Exclusive Economic Zone (EEZ) through improved maritime policing action and management.”

The Cook Islands Police Service receives resources from Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at

Table 6.1. Funding by Government by output in 2015/16 is shown at Table 6.2.

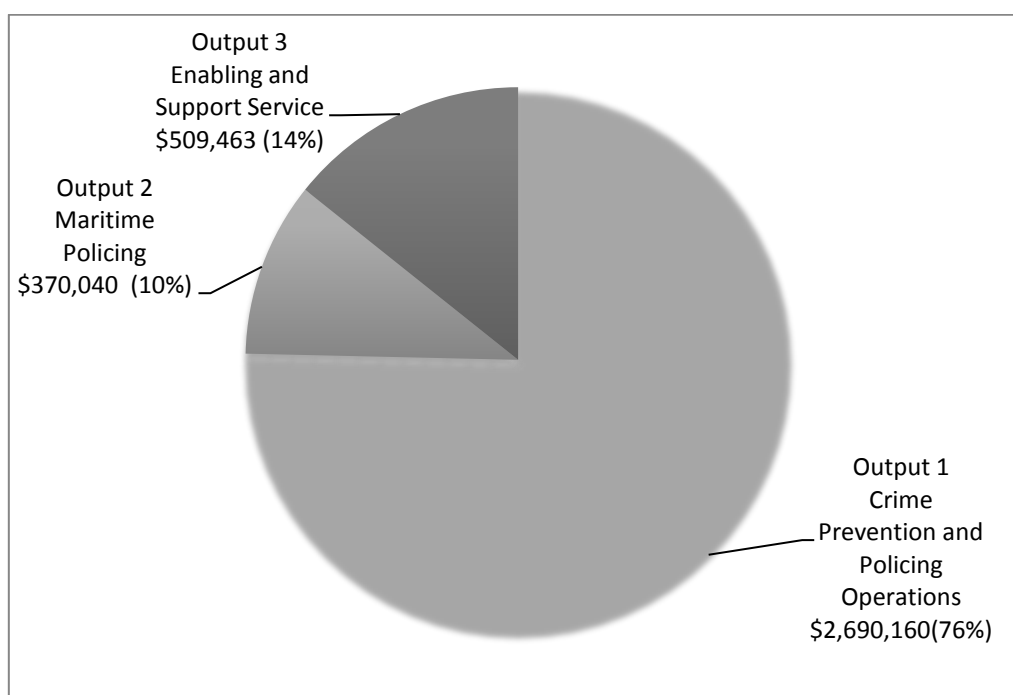
**Table 18.1 Total Resourcing – Government and ODA(\$)**

|                                | <b>2015/16<br/>Budget</b> | <b>2016/17<br/>Projected</b> | <b>2017/18<br/>Projected</b> | <b>2018/19<br/>Projected</b> | <b>Total<br/>4 Years</b> |
|--------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|--------------------------|
| Net Appropriation              | 3,569,664                 | 3,514,664                    | 3,511,664                    | 3,511,664                    | 17,619,320               |
| Trading Revenue                | 69,360                    | 69,360                       | 69,360                       | 69,360                       | 346,800                  |
| Official Development Assistant | 348,600                   | 405,000                      | 295,000                      | 405,000                      | 1,453,600                |
| <b>Total Resourcing</b>        | <b>3,987,624</b>          | <b>3,989,024</b>             | <b>3,876,024</b>             | <b>3,986,024</b>             | <b>19,419,720</b>        |

**Table 18.2 Output Funding for 2015/16(\$)**

|                            | <b>Output 1<br/>Crime Prevention<br/>and Policing<br/>Operations</b> | <b>Output 2<br/>Maritime Policing</b> | <b>Output 3<br/>Enabling and<br/>Support Services</b> | <b>TOTAL</b>     |
|----------------------------|--|---------------------------------------|---|------------------|
| Personnel                  | 2,222,802  | 292,474                               | 409,463   | 2,924,739        |
| Operating                  | 376,704  | 49,566                                | 69,393  | 495,663          |
| Depreciation               | 160,015  | 28,000                                | 30,607  | 218,622          |
| <b>Gross Appropriation</b> | <b>2,759,520</b>   | <b>370,040</b>                        | <b>509,463</b>  | <b>3,639,024</b> |
| Trading Revenue            | 69,360   |                                       |   | 69,360           |
| <b>Net Appropriation</b>   | <b>2,690,160</b>   | <b>370,040</b>                        | <b>509,463</b>  | <b>3,569,664</b> |

**Chart 18.1 Output Funding for 2015/16(\$)**



## 18.2 Outputs and Key Deliverables

### OUTPUT 1: Crime Prevention and Policing Operations

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>  | <b>Key Deliverables/<br/>Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| NSDP<br><br>A Cook Islands where the rule of law ensures safe, secure, just, stable and sustainable communities. | Reduction in crime through quality enforcement and quality delivery of policing services to our people and visitors. | Increased involvement by the community in crime prevention initiatives, less crime reported and faster resolution of investigations. | Increased involvement by the community in crime prevention initiatives, less crime reported and faster resolution of investigations. | Increased involvement by the community in crime prevention initiatives, less crime reported and faster resolution of investigations. |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18  |
|--|--|---|---|--|
| <p>BPS</p> <ul style="list-style-type: none"> <li>. Strengthen efforts to reduce all forms of violence particularly against women;</li> <li>. Reinforce police &amp; community partnerships and crime prevention.</li> <li>. Increase efforts to improve efficiency of the justice system</li> </ul> | <p>Reduction in youth offending.</p>   | <p>Youth Leadership Development program and Junior Neighbourhood Watch programs reviewed and implemented.</p>   | <p>Improved Youth Leadership and Junior Neighbourhood program implemented.</p>  | <p>Improved Youth Leadership and Junior Neighbourhood program implemented.</p>   |
| <p>Strategic Plan 1015</p> <p>Strengthen the investigative capacity of police to ensure that those who commit crime will be brought to justice;</p>  | <p>Highly effective and efficient officers in investigating and solving crimes and thereby contributing to a reduction in the crime.</p> | <p>Investigation courses delivered to the remaining 20% of police officers. Investigation courses reviewed and improved upon. Investigation tools purchased to replace dated tools.</p> | <p>Improved Investigation courses, prosecution courses and Command, Control &amp; Coordination courses delivered to 80% of staff.</p> | <p>Investigation courses, prosecution courses and Command, Control &amp; Coordination courses delivered to remaining staff</p> |
| <p>A joint approach towards crime and crash reduction;</p>   | <p>Community safety reassured through reduction in crime and crash.</p>  | <p>Collaborative programs between police and community groups successfully reviewed, improved and delivered;</p>  | <p>Collaborative programs between police and community groups successfully delivered.</p>   | <p>Collaborative programs between police and community groups successfully delivered.</p>                                      |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|---|--|---|--|
| A safer and more secure Cook Islands through crime and crash reduction and through improved investigation and prosecution of crime. | Delivery of smarter and more effective policing services including quality investigations, enhanced forensics, case management practices and court procedures to address the crime problem. | Intelligence-led policing approach enhanced for improved impact on crime and road safety concerns. | The impact of intelligence led policing reviewed and improved upon. | Improved intelligence led policing approach delivered. |

## **OUTPUT 2:Maritime Policing**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|--|---|--|--|
| NSDP<br><br>A Cook Islands where the rule of law ensures safe, secure, just, stable and sustainable communities.<br><br>BPS<br><br>. Strengthen efforts to reduce all forms of violence particularly against women;<br><br>. Reinforce police & community partnerships and crime prevention.<br><br>Increase efforts to improve efficiency of the | Smarter and effective evidence based patrolling and monitoring of the Cook Islands EEZ for illegal activities. | Quality maritime policing services delivered by strengthening strong strategic partnerships with regional partners.<br><br>Quality planned maintenance program implemented.<br><br>Qualifying training programs successfully completed. | Quality maritime policing services delivered by strengthening the strong strategic partnerships with regional partners and continuously developing specialist capability to enhance national border security.<br><br>Quality planned maintenance program implemented.<br><br>Qualifying training programs successfully completed | Quality maritime policing services delivered by strengthening the strong strategic partnerships with regional partners and continuously developing specialist capability to enhance national border security.<br><br>Quality planned maintenance program implemented.<br><br>Qualifying training programs successfully completed |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b> | <b>15-16</b>                        | <b>16-17</b>                        | <b>17-18</b>                        |
|--|----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <p>justice system</p> <p>Strategic Plan 1015</p> <p>A secure Exclusive Economic Zone (EEZ) through improved maritime policing action and management.</p> |                                  | Policing support services provided. | Policing support services provided. | Policing support services provided. |

### **OUTPUT 3: Enabling and Support Service**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|--|---|--|--|
| <p>NSDP</p> <p>A Cook Islands where the rule of law ensures safe, secure, just, stable and sustainable communities.</p> <p>BPS</p> <ul style="list-style-type: none"> <li>. Strengthen efforts to reduce all forms of violence particularly against women;</li> <li>. Reinforce police &amp; community partnerships and crime prevention.</li> <li>. Increase efforts to improve efficiency of the</li> </ul> | <p>Enhanced organisational performance through effective leadership and appropriate investment in staff and resources supported by good planning, monitoring and evaluation practices.</p> | <p>All budgets, financial and audits reports are completed according to required standards and deadlines.</p> <p>Policies and legislations reviewed where appropriate.</p> <p>Annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) implemented;</p> | <p>All budgets, financial and audits reports are completed according to required standards and deadlines.</p> <p>Full compliance by staff with Policies and legislations.</p> <p>Annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) implemented;</p> | <p>All budgets, financial and audits reports are completed according to required standards and deadlines;</p> <p>Full compliance by staff with Policies and legislations.</p> <p>Annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) implemented;</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results | 15-16   | 16-17  | 17-18  |
|---|------------------------------|---|--|--|
| <p>justice system</p> <p>Strategic Plan 1015</p> <p>Improved performance through better administration;</p> |                              | <p>Financial, asset procurement and management systems strengthened.</p> <p>Human Resource systems implemented appropriately</p> <p>Training Plan implemented effectively and in a timely manner. Strategic Plan 2016/17 developed.</p> <p>Information Technology systems and equipments purchased and operational.</p> | <p>Financial, asset procurement and management systems complied with.</p> <p>Human Resource systems implemented appropriately</p> <p>Training Plan reviewed and re-delivered.</p> <p>Strategic Plan 2016/17 implemented.</p> <p>Information Technology systems and equipments operational.</p> | <p>Financial, asset procurement and management systems strengthened. complied with.</p> <p>Human Resource systems implemented appropriately</p> <p>Training Plan implemented effectively and in a timely manner.</p> <p>Strategic Plan 2016/17 performance reviewed.</p> <p>Information Technology systems and equipments reviewed and replaced where appropriate.</p> |

**Payments on Behalf of the Crown Managed by  
Cook Islands Police Service**

**Table 18.3 Payment on behalf of the Crown 2015/16 to 2018/19**

|                               | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Search and Rescue             | 20,000              | 20,000              | 20,000              | 20,000              | 80,000           |
| Serious Crime Investigations  | 50,000              | 50,000              | 50,000              | 50,000              | 200,000          |
| Te Kukupa - Fuel Contribution | 140,000             | 140,000             | 140,000             | 140,000             | 560,000          |
| <b>TOTAL</b>                  | <b>210,000</b>      | <b>210,000</b>      | <b>210,000</b>      | <b>210,000</b>      | <b>840,000</b>   |

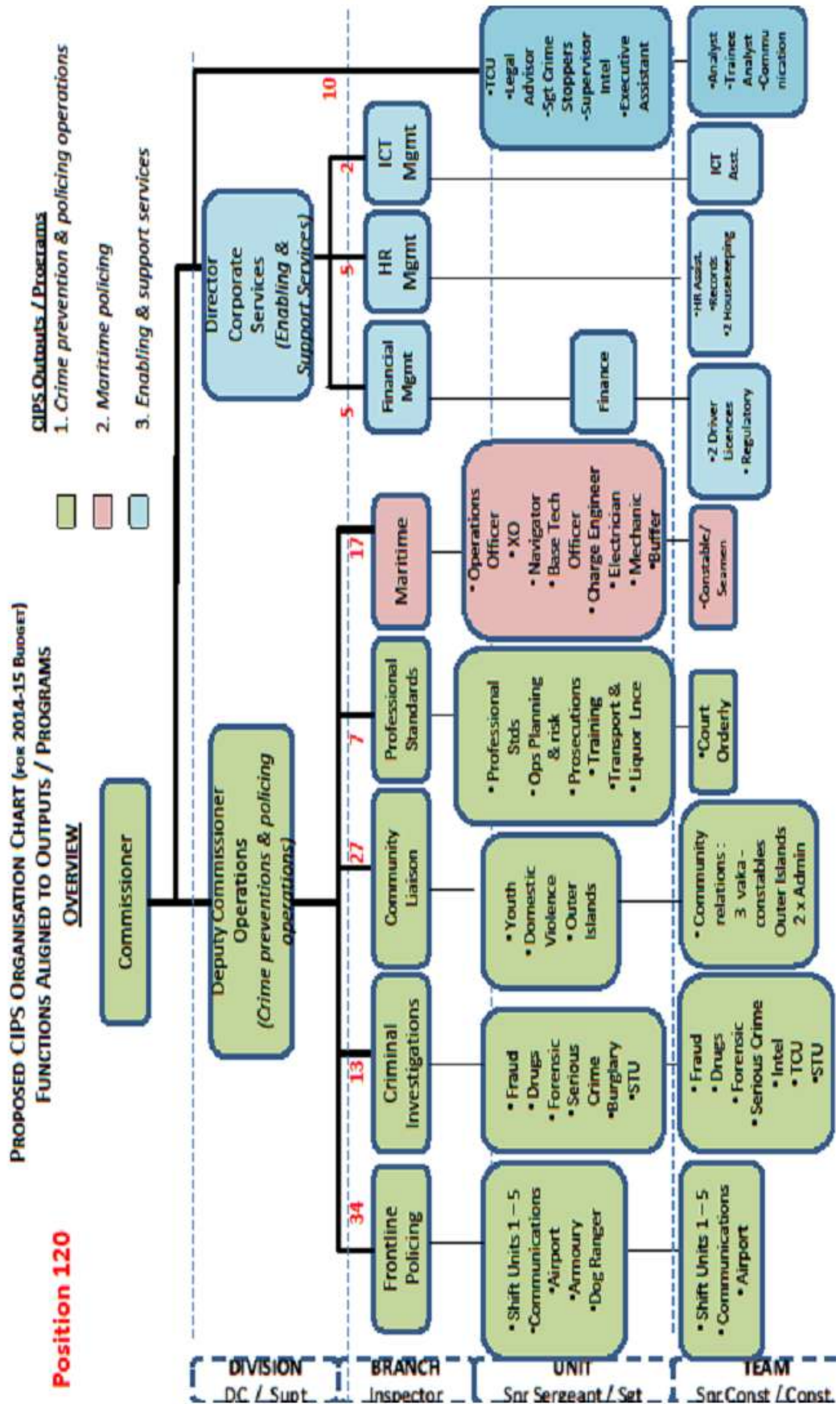
**New Initiatives**

**Table 18.4 New Initiatives**

| Proposal<br># | Proposal title   | Cost Type | 2015/16       | 2016/17      | 2017/18      | 2018/19      | Total<br>Program<br>Cost |
|---------------|--|-----------|---------------|--------------|--------------|--------------|--------------------------|
| 1             | Increased Resources for the<br>Police                              | Personnel | 10,000        | 10,000       | 10,000       | 10,000       | 40,000                   |
|               | GSF Contributions  | Personnel | 4,000         | 4,000        | 4,000        | 4,000        | 16,000                   |
| 2             | Payroll and HR Efficiency  | Operating | -4,000        | -4,000       | -4,000       | -4,000       | -16,000                  |
| 3             | IT Efficiencies  | Operating | -9,000        | -9,000       | -9,000       | -9,000       | -36,000                  |
| 4             | Security Resourcing for<br>Cook Islands Police 50th<br>Anniversary | Operating | 50,000        |              |              |              | 50,000                   |
|               | <b>Total</b>   |           | <b>51,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>54,000</b>            |



# Staffing Resources and Structure



## 19 Office of the Prime Minister

### 19.1 Introduction

The Office of the Prime Minister is responsible for the following outputs:

- Cabinet and Executive Services
- Central Policy and Planning Office
- Island Government
- National Information Communication and Technology
- Renewable Energy Development Division
- Emergency Management Cook Islands
- Climate Change Cook Islands
- Corporate Services

Office of the Prime Minister receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 19.1. Funding by Government by output in 2015/16 is shown at Table 19.2.

**Table 19.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years  |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|-------------------|
| Net Appropriation              | 1,223,556         | 1,221,556            | 1,220,556            | 1,220,556            | 6,106,778         |
| Trading Revenue                |                   |                      |                      |                      |                   |
| Official Development Assistant | 12,853,000        | 9,302,000            | 501,000              | 51,000               | 22,707,000        |
| <b>Total Resourcing</b>        | <b>14,076,556</b> | <b>10,523,556</b>    | <b>1,721,556</b>     | <b>1,271,556</b>     | <b>28,813,778</b> |

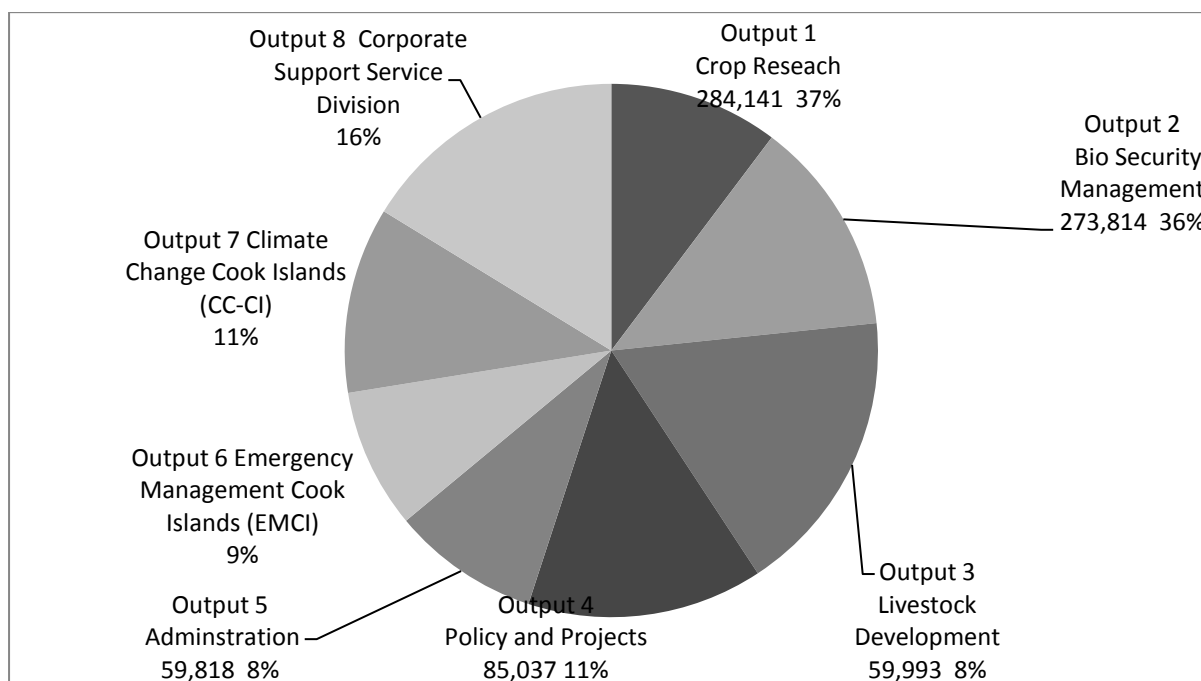
**Table 19.2 Output Funding for 2015/16(\$)**

|                            | Output 1 Cabinet<br>Services &<br>Executive Council<br>Services | Output 2 Central<br>Policy and<br>Planning Office<br>(CPPO) | Output 3 Pa Enea Local<br>Government (PELG) | Output 4 National<br>Information and<br>Communication<br>Technology Office<br>(NICTO) |                |
|----------------------------|---|---|---|---|----------------|
| Personnel                  | 209,008   | 247,976   | 302,839                                     |   | 220,816        |
| Operating                  | 44,621  | 48,272  | 39,852                                      |   | 84,106         |
| Depreciation               | 13,447  | -   | 11,323                                      |   | 11,299         |
| <b>Gross Appropriation</b> | <b>267,075</b>  | <b>296,247</b>  | <b>354,013</b>                              |   | <b>316,220</b> |
| Trading Revenue            |   |   |   |   |                |
| <b>Net Appropriation</b>   | <b>267,075</b>  | <b>296,247</b>  | <b>354,013</b>                              |   | <b>316,220</b> |

|  | Output 5 Renewable Energy<br>Development Division (REDD) | Output 6<br>Emergency<br>Management<br>Cook Islands<br>(EMCI) | Output 7<br>Climate Change<br>Cook Islands<br>(CC-CI) | Output 8 Corporate<br>Support Service<br>Division | TOTAL            |
|--|--|---|---|---|------------------|
|  | 223,364  | 214,464   | 259,446   | 283,365   | 980,638          |
|  | 51,928   | 46,332  | 44,384  | 74,207  | 216,849          |
|  |  | 18,768  |   | 17,301  | 36,069           |
|  | <b>275,291</b>   | <b>279,563</b>  | <b>303,829</b>  | <b>374,872</b>                                    | <b>1,233,556</b> |
|  |  |   |   |   | 0                |
|  | <b>275,291</b>   | <b>279,563</b>  | <b>303,829</b>  | <b>374,872</b>                                    | <b>1,233,556</b> |

**Chart 19.1 Output Funding for 2015/16(\$)**



## 19.2 Outputs and Key Deliverables

### Output 1: Cabinet Services & Executive Council Services

- To provide support to Cabinet and the Executive Council in decision making processes.

| NSDP/BPS Strategic Objectives/ Goals                                       | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| NSDP 7.1<br>Our general public has confidence in the systems of government | 1.1 Cabinet procedures and processes are complied with consistently.                            | Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report.      | Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report.      | Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report.      |
|  | 1.2 Effective and efficient management of all documentation and information required by Cabinet | All documentation filed and managed appropriately.   | All documentation filed and managed appropriately.   | All documentation filed and managed appropriately.   |
|  | 1.3 Effective management of the POBOC Social Responsibility Fund                                | Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and | Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and | Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>                      | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
|   |   | annual report.   | annual report.   | annual report.   |
|   | 1.4 Effective management of the Queen's Honours Award | Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner. | Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner. | Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner. |

## **OUTPUT 2: Central Policy and Planning Office**

- To provide guidance, in policy development & decision making, strengthening leadership to protect and enhance the interest of Cook Islanders for generations to come
  - Provision of advice with respect to development of policies and plans across Government
  - Guiding the development and monitoring of the NSDP
  - Coordinating Policy across government so that it is consistent with the directives of Cabinet
  - Ensure that the values of Cook Island culture, i.e. fairness, equality, protecting the vulnerable, family and the protection of the environment, are entrenched in the decision making process

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|---|--|--|--|
| Our General public has confidence in the systems of government (NSDP Goal 7)                 | 2.1 NSDP progress monitored and reported to Cabinet by end of February annually | NSDP Progress Report Published by March 31   | National Development Indicators & NSDP progress Report published by March 31   | National Development Indicators & NSDP progress Report published by March 31   |
| Establish and strengthen external relations that will benefit the Cook Islands (NSDP Goal 7) | 2.2 Regional and international annual commitments/reporting requirements met    | All regional and international annual commitments/reporting requirements met and reported in the OPM monthly, 6 monthly and annual reports | All regional and international annual commitments/reporting requirements met and reported in the OPM monthly, 6 monthly and annual reports | All regional and international annual commitments/reporting requirements met and reported in the OPM monthly, 6 monthly and annual reports |
| Increasing the value of existing taxpayer dollars through systems that deliver               | 2.3 OPM contribution to Business Plan/Budget Support Program                    | Review Business plans to ensure they are consistent with National priorities   | Review Business plans to ensure they are consistent with National priorities   | Review Business plans to ensure they are consistent with National priorities   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>  |
|--|---|---|--|---|
| effective development outcomes (NSDP Goal 7)   |   |   |  |   |
|  | 2.4 Facilitation of Sector Collaboration  | Regular meetings of Sectors ( every 6 months)<br><br>Template for sector engagement formalised  | Regular meetings of Sectors ( every 6 months)  | Regular meetings of Sectors (quarterly)   |
| A machinery of Government focused on Strategic direction, progressive partnerships and service satisfaction (NSDP Goal 7)<br><br>Establish better human resource development and management frameworks across the public sector (BPS Priority 7) | 2.5 The provision of advice of policy development and the establishment of the national policy framework and that informs legislations and underpin government strategy, planning & budgeting | <ul style="list-style-type: none"> <li>• Annual Policy Workshop held</li> <li>• Monitoring and updating of national policy register</li> <li>• Continued provision of policy advice to all Ministries and Crown Agencies</li> </ul> | <ul style="list-style-type: none"> <li>• Annual Policy Workshop held</li> <li>• Monitoring and updating of national policy register</li> <li>• Continued provision of policy advice to all Ministries and Crown Agencies</li> <li>•</li> </ul> | <ul style="list-style-type: none"> <li>• Annual Policy Workshop held</li> <li>• Monitoring and updating of national policy register</li> <li>• Continued provision of policy advice to all Ministries and Crown Agencies</li> </ul> |
|  | 2.6 The Provision of Secretarial services supporting the NSDC and enhancing informed decision making.   | Regular meeting of NSDC<br><br>Outcomes of NSDC meeting used to support & guide cabinet decisions   | Regular meeting of NSDC<br><br>Outcomes of NSDC meeting used to support & guide cabinet decisions  | Regular meeting of NSDC<br><br>Outcomes of NSDC meeting used to support & guide cabinet decisions   |
|  | 2.7 Facilitation of consultations, negotiations and the drafting of the 2016-2020 NSDP  | Final draft of NSDP   | NSDP implemented and embedded across all government plans and strategies   | NSDP implemented and embedded across all government plans and strategies  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                                | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|---|---|---|---|
| Improve information management, sharing and dissemination (BPS Priority 7) | 2.8 Implementation of Communications Strategy to enhance coordination and collaboration across Government | Monthly communications reports disseminated across Government | Monthly communications reports disseminated across Government | Monthly communications reports disseminated across Government |

### **Output 3: Pa Enea Local Government (PELG)**

- To provide appropriate support to island governments to ensure that they are empowered to govern their respective islands.
  - Provision of advice on the implementation of the Island Government Act and all it encompasses.
  - Development of tools to assist in governance and development of island communities.
  - Facilitate and coordinate support for the implementation of Island Sustainable Development Plans.
  - To comply with the requirements of the Island Government Act and the role of the Head of Ministry as stipulated in the legislation.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                            | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|--|---|---|--|--|
| Our public has confidence in the systems of government (NSDP Goal 7.1) | 3.1 Island Governance Framework improved  | Recommendations of review of the current Island Governance Framework implemented. 3 x recommendations implemented | Continue efforts in implementing the recommendations of the Island Governance Framework. | Continue efforts in implementing the recommendations of the Island Governance Framework. |
|  | 3.2 Island Government Elections for the Pa Enea Executed  | All island councils have a full membership. General Council elections conducted.                                  | Monitor the performance of the Island Governments.                                       | Monitor the performance of the Island Governments.                                       |
|  | 3.3 Island Governments are supported in their efforts of governance and sustainable development | Island Sustainable Development Plans updated and aligned to the NSDP 2016 – 2020.                                 | Monitor the implementation of Island Sustainable Development Plans.                      | Monitor the implementation of Island Sustainable Development Plans.                      |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions (NSDP Goal 7) | 3.4 Communications strategy for Sustainable Development on the Pa Enea implemented | Report on the implementation of the Communications Strategy compiled annually. | Report on the implementation of the Communications Strategy compiled annually. | Report on the implementation of the Communications Strategy compiled annually. |

## **Output 4: National Information and Communication Technology Office (NICTO)**

- To strengthen the planning, coordination, implementation and administration of government through ICT services.
  - Provision of support to the users of government network.
  - Automate administrative processes where appropriate.
  - Provision of instruments/mechanisms for facilitating the use of ICT in government, communities and nationally.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|---|---|---|---|
| NSDP 7.1<br>Our general public has confidence in the systems of government  | 4.1 Increase efficiency and productivity through the utilization of ICT | Finalization of ICT Policy and Strategy in consultation with the Central Policy and Planning Office   | 25% of the ICT strategic plan implemented.  | 75% of the ICT strategic plan implemented.  |
| NSDP 7.2<br>A machinery of government focused on strategic direction, progressive partnerships and service satisfaction |   | Systems maintenance and support effectively established with subsequent delivery of services to users | Systems maintenance and support effectively established with subsequent delivery of services to users | Systems maintenance and support effectively established with subsequent delivery of services to users |
| BPS 4   | 4.2 Computer  | Delivery of   |   |   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|--|---|---|---|
| Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible | literacy gaps minimized and ICT skills enhanced  | computer training to all inhabited islands.   |   |   |
|   | 4.3 Facilitate information organizing, retrieval, acquiring, securing and maintaining. | Effective contribution to 'shared services leading to effective information management, sharing and dissemination | 50% of Government agencies including Island Administration integrated to the Government network with an online medium for shared resources. | 90% of Government agencies including Island Administration integrated to the Government network with an online medium for shared resources. |

## **Output 5: Renewable Energy Development Division (REDD)**

- To facilitate and progress the Cook Islands towards the achievement of its renewable energy targets.
  - Plan, develop, promote and implement projects for the generation of energy from renewable sources of energy.
  - Support the development and Implement policies for the generation of energy from renewable sources of energy.
  - Promote and encourage energy efficiency and conservation practices and benefits.
  - Seek funding to support of renewable energy in the Cook Islands.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>  |
|--|--|---|--|---|
| NSDP Goal 3: Renewable energy for energy security to enhance our economic and social development and environmental integrity | 51.1 All the Northern Group Renewable Energy Project Installed and commissioned by end 2015.         | Post Monitoring Surveillance and Quality Assurance (MSQA) Report for Te Huiira Natura Ki Te Tokerau completed by June 2016, | 2nd Post MSQA Report for the Northern Group Islands Renewable Energy Project completed by end 2017.              | 3rd Post MSQA Report for the Northern Group Islands Renewable Energy Project completed June 2018. |
|  | 5.2 Three Core Renewable Energy Projects in the Southern Group (Mangaia, Mauke, Mitiaro) implemented | The three core projects tendered by June 2016<br>Implementation commenced by June 2016                                      | The three core projects (Mangaia, Mauke, Mitiaro) Installed and commissioned by end of 2016.<br>Post MSQA report | 2nd Post MSQA report for the core projects completed end 2018.                                    |



| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17   | 17-18  |
|---|--|--|---|--|
|   |  |  | completed for the core projects completed by end 2017.  |  |
|   | 5.3 Two non-core projects (Atiu and Aitutaki) implementation commenced                           | Two non-core projects (Atiu and Aitutaki) Prefeasibility study completed by June 2016.<br><br>Atiu Network Upgrade project commenced.<br><br>Secure sites for the non-core Project by end 2016.<br><br>Tender for the non-core project end 2016. | Non-core Projects Installed and commissioned by end of 2017.  | Post MSQA Report for non-core projects completed end 2018.   |
|   | 5.4 Support Donor Funded Renewable Energy Projects and RE penetrations on Rarotonga implemented. | Feasibility study for the Renewable Energy project for Rarotonga completed by end 2016.  | Renewable Energy project for Rarotonga Installed by end 2017<br><br>Support TAU on Progressing RE Penetration to achieve government's targets 2020.                                 | Post MSQA Report for Rarotonga project   |
| NSDP 3.2 Enhanced efficiency and affordability of energy<br><br>NSDP 3.4 Energy standards and compliance will be upheld by a well regulated energy sector | 2.1 A sustainable Energy Efficiency and Conservation Programme and Standards implemented         | The replacement of 10,000 T8 fluorescent lamps in the Rarotonga residential sector with Energy Efficient T5 lamps by June 2016.<br><br>The Minimum Energy Performance Standards  | Energy efficient lighting programs for the residential sector extended to the commercial sector and Outer Islands.<br><br>Adopt Energy Conservation Policies.<br><br>Monitoring and | Monitoring and Evaluation Report of the Awareness and education programs for renewable energy, energy efficiency and conservation delivered. |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results                                     | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
|  |  | <p>Regulation passed by the Executive Council by June 2016</p> <p>Awareness and training programme implemented across the Northern Group Islands by end on 2016.</p> <p>Update renewable energy database by June 2016.</p> <p>Complete evaluation and analysis of the PEEP2 Project by end 2016</p> <p>Secure Donor Partner for the continuous support of the Energy Efficiency and awareness programme.</p> | <p>Evaluation Report of the Awareness and education programs for renewable energy, energy efficiency and conservation delivered.</p> <p>Documentation of the transformation of the Cook Islands Electricity Sector released December 2017.</p> |  |
| NSDP 3.1 Secure and reliable energy services | 3.1 Updated Energy Policy and regulations for the Energy Sector. | <p>Support the role of the Electrical Registration Board.</p> <p>Provide guidance to the tariff policies for the Outer Islands.</p> <p>Provide advice support to the Office of the Energy Commissioner</p>   | <p>Support the role of the Electrical Registration Board.</p> <p>Provide guidance to the tariff policies for the Outer Islands.</p> <p>Provide advice support to the Office of the Energy Commissioner</p>                                     | <p>Support the role of the Electrical Registration Board.</p> <p>Provide guidance to the tariff policies for the Outer Islands.</p> <p>Provide advice support to the Office of the Energy Commissioner</p> |

## Output 6: Emergency Management Cook Islands (EMCI)

- To coordinate and facilitate efforts to increase resilience of our population to disasters.
  - Ensuring that systems, tools, procedures and processes for disaster risk management are in place for disaster risk reduction, mitigation, preparedness, response and recovery.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| <p>NSDP goal 5<br/>A Cook Islands where our people are resilient to disasters and climate change to achieve sustainable livelihoods.</p> <p>BPS 4 Maintain our efforts to build resilience of our communities to hazards and the slow onset effects of climate change</p> | <p>DRM and CC geoportal is accessible to the public</p>                | <p>Ongoing collation of GIS, SDI, DRM, CCA information for the geoportal with the geo portal being accessible to public by June 2016.</p> <p>Conduct education and awareness workshop by June 2016.</p>                                     | <p>Continue to build the information on the geo-portal and improve its accessibility to the public.</p> <p>Conduct annual education and awareness workshop.</p> | <p>Continue to build the information on the geo-portal and improve its accessibility to the public.</p> <p>Conduct annual education and awareness workshop.</p> |
|   | <p>Disaster Management Plans are in place for all relevant sectors</p> | <p>100% of Government agencies have DRM Plans by June 2016.</p> <p>100% of Puna have DRM Plans by June 2016.</p> <p>Template for private sector developed and disseminated by June 2016.</p> <p>Conduct operational training exercises.</p> | <p>Completed plans implemented.</p> <p>All pa enua DRM plans reviewed.</p>  | <p>Sector level plans reviewed.</p> <p>Pa Enea DRM plans implemented.</p>   |
|   | <p>In collaboration with CCCI the JNAP is monitored and updated</p>    | <p>Complete the review of the JNAP by June 2016</p>   | <p>Update the JNAP by December 2016</p>   | <p>Implement the JNAP</p>   |
|   | <p>Response efforts to any disasters</p>                               | <p>When the need arises, coordinate</p>   | <p>When the need arises, coordinate</p>   | <p>When the need arises, coordinate</p>   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>                                    | <b>15-16</b>                               | <b>16-17</b>                               | <b>17-18</b>                                   |
|---|---|--|--|--|
|   | that may arise is coordinated                                       | key respondents to disaster.               | key respondents to disaster.               | key respondents to disaster.                   |
|   | Building Sustainable and Resilient Program (EDF 10) is implemented. | Implement up to 25% of the EDF 10 program. | Implement up to 60% of the EDF 10 program. | Complete implementation of the EDF 10 program. |

## Output 7: Climate Change Cook Islands (CC-CI)

- To coordinate national efforts in building resilience to climate change.
  - Key institutions, tools and instruments to build resilience are in place.
  - Ensuring that communities are aware of climate change and impacts and that capacity is built in relation to responding to climate change.
  - Cook Islands positions on climate change are reflected in the global and regional arena.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|--|---|---|---|
| Goal 5 A Cook Islands where our people are prepared for disasters and climate change to achieve sustainable livelihoods<br><br>BPS 4 Maintain our efforts to build resilience of our communities to hazards and the slow onset effects of climate change | 7.1 Institutional arrangements to monitor and evaluate the Joint National Action Plan (JNAP) for DRM and CCA in place guided by the Kaveinga Tapapa Policy | In coordination with EMCI, Climate change activities across relevant stakeholders for building resilience and responding to climate change impacts are documented, integrated, and evaluated. | Continue collation and documentation of activities on building resilience and responding to climate change impacts. | Continue collation and documentation of activities on building resilience and responding to climate change impacts. |
|  |  | Review key guiding documents for building resilience <ul style="list-style-type: none"> <li>• JNAP</li> <li>• Kaveinga Tapapa.</li> </ul>   | Revised and updated JNAP<br><br>Kaveinga Tapapa reviewed and updated as appropriate.                                | Implementation of new JNAP is coordinated.  |
|  | 7.2 Advisory services on issues relating to climate change provided.   | Advice provided to relevant stakeholders.   | Increased number of stakeholders  | Ongoing advice provided to relevant   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18   |
|--|---|---|--|---|
|  |   |   | seeking advice.  | stakeholders.   |
|  | 7.3 Implementation of the relevant recommendations of the Legislative Analysis for climate change commenced         | Relevant recommendations prioritised and implemented.   | Relevant recommendations implemented.  | Climate change legislation drafted and enacted.   |
|  | 7.4 Climate change mainstreamed in legislations, regulations, policies, procedures and manuals                      | Climate change included in at least 20% of legislations, regulation, policies, procedures and manuals   | Climate change included in at least 30% of legislations, regulation, policies, procedures and manuals  | Climate change included in at least 40% of legislations, regulation, policies, procedures and manuals                                 |
|  | 7.5 Climate change data gaps analysis completed   | Monitoring reports produced for decision making purposes  | Continue monitoring and producing reports and update as necessary  | Ministries applying key findings of reports in decision making processes.   |
|  | 7.6 Indicators of climate change impacts identified and monitored through the establishment of a monitoring regime. | In collaboration with relevant stakeholders, indicators of climate change impacts documented and a monitoring regime established                      | In collaboration with relevant stakeholders, indicators of climate change impacts monitored and documented   | In collaboration with relevant stakeholders, indicators of climate change impacts documented  |
|  | 7.7 Increased resilience to climate change impacts in communities   | Strengthening Resilience of Islands and Communities (SRIC) program and the SPC EU Global Climate Change Alliance: Pacific Small Island States project | Strengthening Resilience of Islands and Communities (SRIC) program and the European Union – GIZ Programme (EU-GIZ) implemented<br><br>SPC EU Global Climate Change | Strengthening Resilience of Islands and Communities (SRIC) program independently evaluated and successfully concluded.<br><br>New and |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
|  |   | implemented.  | Alliance: Pacific Small Island States project successfully concluded                                      | additional funding secured to continue strengthening community resilience to climate change impacts |
|  | 7.8 Climate change awareness programmes established and implemented.  | Increased number of private sector and public involved in climate change activities   | 50% of population understand climate change issues  | 60% of population understand climate change issues  |
|  | 7.9 Climate change related research supported   | Increased information on climate change available and used in decision making and awareness initiatives   | Increased information on climate change available and used in decision making and awareness initiatives   | Number of research projects identified and supported by decision makers and funded                  |
|  | 7.10 "Cook Island: Enabling Activities for the Preparation of Third National Communications (TNC) under the United Nations Framework Convention on Climate Change (UNFCCC)" | Work plan finalized and executed  | Relevant data collected and analysed  | 3rd National Communication report completed   |
|  | 7.11 The Cook Islands participation in relevant regional and international climate change related meetings is coordinated   | Preparation efforts to, during and post meetings coordinated<br><br>Intended National Determined Contributions (INDCs) commitments for the new UN | Preparation efforts to, during and post meetings coordinated<br><br>Prepare and develop INDCs commitments | Preparation efforts to, during and post meetings coordinated<br><br>INDCs implemented.              |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b> | <b>15-16</b>                      | <b>16-17</b> | <b>17-18</b> |
|---|----------------------------------|-----------------------------------|--------------|--------------|
|   |                                  | climate change treaty identified. |              |              |

## **Output 8: Corporate Support Service Division**

The Corporate Services division provides on-going service delivery and support to all divisions of OPM. This division ensures that the key legislations of the Ministry of Finance and Economic Management Act and Public Service Act are complied with.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|---|---|---|---|
| NSDP 7.4<br>A general public that is continuously informed of the investment for their dollar and as a result actively contributes to development decision making and actions | 8.1 Transparent, responsible and accountable financial management system in place for the use of public and donor funds in adherence to all relevant financial management legislations, policies, procedures, contracts and agreements. | Accurate and timely OPM annual budgets and periodic financial reports are completed   | Accurate and timely OPM annual budgets and periodic financial reports are completed   | Accurate and timely OPM annual budgets and periodic financial reports are completed   |
|   |   | The Aid Account maintained by OPM is incorporate into the financial reports submitted to MFEM by 30 June 2016                                     | Up to 70% of Accounts Receivable and Accounts Payables disclosed in the OPM financial reports are verified and confirmed by 30 June 2017          | Up to 85% of Accounts Receivable and Accounts Payables disclosed in the OPM financial reports are verified and confirmed by 30 June 2018          |
|   | 8.2 Good employer principles according to the Public Service Act and policies are adhere to and maintained  | Staff performance appraisals are conducted by agreed timelines  | Staff performance reviews are completed by agreed timelines   | Staff performance reviews are completed by agreed timelines   |
|   |   | The capacity of Corporate Services finance staff are enhanced to enable completion of at least 80% of the Monthly Variance Report by 30 June 2016 | The capacity of Corporate Services finance staff are enhanced to enable completion of at least 80% of the Monthly Variance Report by 30 June 2017 | The capacity of Corporate Services finance staff are enhanced to enable completion of at least 90% of the Monthly Variance Report by 30 June 2018 |
|   |   |   |   | Complete a review of the  |
|   |   |   |   |   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
|   |   |  |  | OPM Tool Kit by June 2018  |
| A machinery of government focused on strategic direction, progressive partnerships and service satisfaction | 8.3 Professional service delivery by OPM staff to all stakeholders at all times                   | Effective customer services are provided to OPM stakeholders at all times  | Effective customer services are provided to OPM stakeholders at all times  | Effective customer services are provided to OPM stakeholders at all times  |
|   |   | Appropriate administrative support provided to all outputs of the OPM within agreed timelines  | Appropriate administrative support provided to all outputs of the OPM within agreed timelines  | Appropriate administrative support provided to all outputs of the OPM within agreed timelines  |
|   |   | Immediate surroundings of the property of the Office of the Prime Minister are maintained in the condition and standard expected of the status of the office | Immediate surroundings of the property of the Office of the Prime Minister are maintained in the condition and standard expected of the status of the office | Immediate surroundings of the property of the Office of the Prime Minister are maintained in the condition and standard expected of the status of the office |
| Our general public has confidence in the systems of government  | 8.4 To effectively implement the OPM responsibilities under the Official Information Act (sec 22) | Updated Government OIA Directory by 30 June 2016   | Updated Government OIA Directory by 30 June 2017   | Updated Government OIA Directory by 30 June 2018   |
|   |   | Accessible Government OIA Directory to all stakeholders.   | Accessible Government OIA Directory to all stakeholders.   | Accessible Government OIA Directory to all stakeholders.   |
|   | 8.5 To provide effective secretariat support to the National Research Committee                   | Research depositary updated by 30 June 2016  | Research depositary updated by 30 June 2017  | Research depositary updated by 30 June 2018  |



## Payments on Behalf of the Crown Managed by the Office of the Prime Minister

**Table 19.3 Payment on behalf of the Crown 2015/16 to 2018/19**

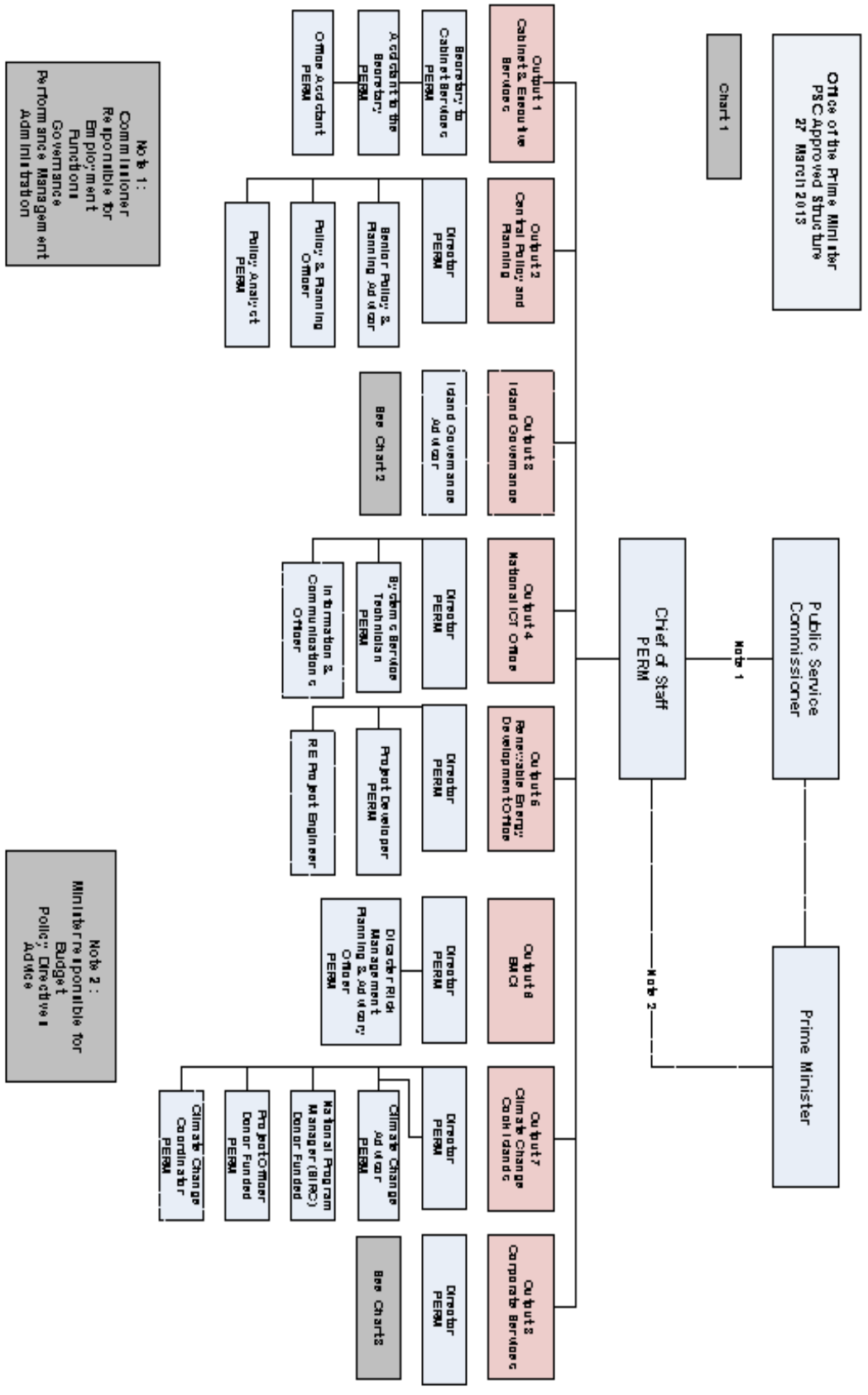
|                                    | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4 Years    |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Social Responsibility Fund         | 195,000             | 195,000             | 195,000             | 195,000             | 780,000          |
| Returned Services Association      | 5,000               | 5,000               | 5,000               | 5,000               | 20,000           |
| Community Development Fund         | 100,000             | 100,000             | 100,000             | 100,000             | 400,000          |
| Self Government Golden Anniversary | 50,000              |                     |                     |                     | 250,000          |
| Local Government Elections         | 35,000              |                     |                     |                     | 35,000           |
| <b>TOTAL</b>                       | <b>585,000</b>      | <b>300,000</b>      | <b>300,000</b>      | <b>300,000</b>      | <b>1,485,000</b> |

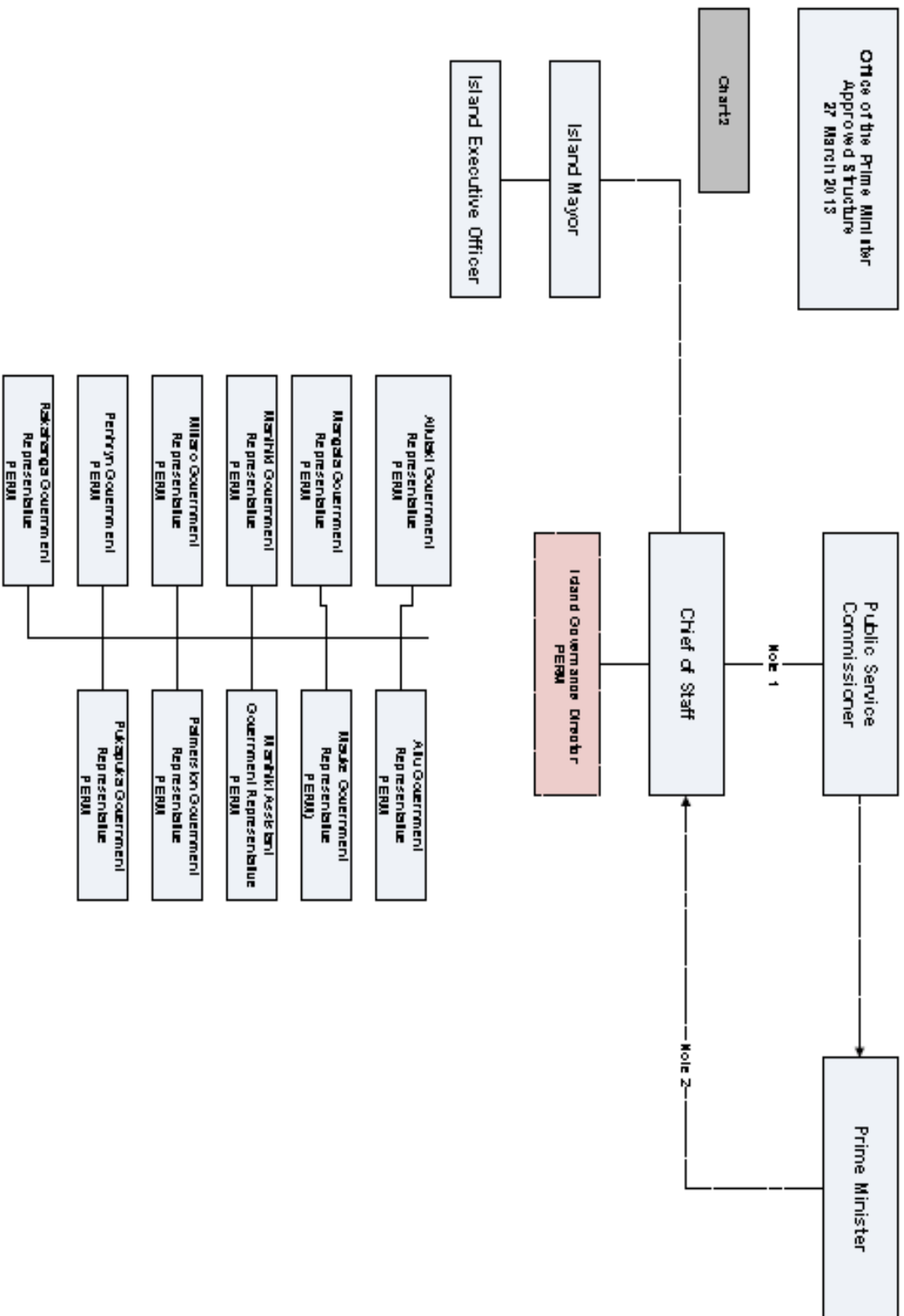
## New Initiatives

**Table 19.4 New Initiatives**

| Proposal # | Proposal title                 | Cost Type | 2015/16          | 2016/17          | 2017/18          | 2018/19          | Total Program Cost |
|------------|--------------------------------|-----------|------------------|------------------|------------------|------------------|--------------------|
| 1          | HoM Leave Liability            | Personnel | -7,000           | -7,000           | -7,000           | -7,000           | -28,000            |
| 2          | Payroll and HR Efficiency Gain | Operating | -1,000           | -1,000           | -1,000           | -1,000           | -4,000             |
| 3          | IT and Network centralisation  | Operating | 40,000           | 40,000           | 40,000           | 40,000           | 160,000            |
| 4          | IT Efficiencies                | Operating | -3,000           | -3,000           | -3,000           | -3,000           | -12,000            |
| 5          | Minimum Wage Partial Increase  | Personnel | 1,000            | 1,000            | 1,000            | 1,000            | 4,000              |
| 6          | General Productivity Savings   | Operating | -2,000           | -2,000           | -2,000           | -2,000           | -8,000             |
|            | <b>Total</b>                   |           | <b>28,000.00</b> | <b>28,000.00</b> | <b>28,000.00</b> | <b>28,000.00</b> | <b>112,000.00</b>  |

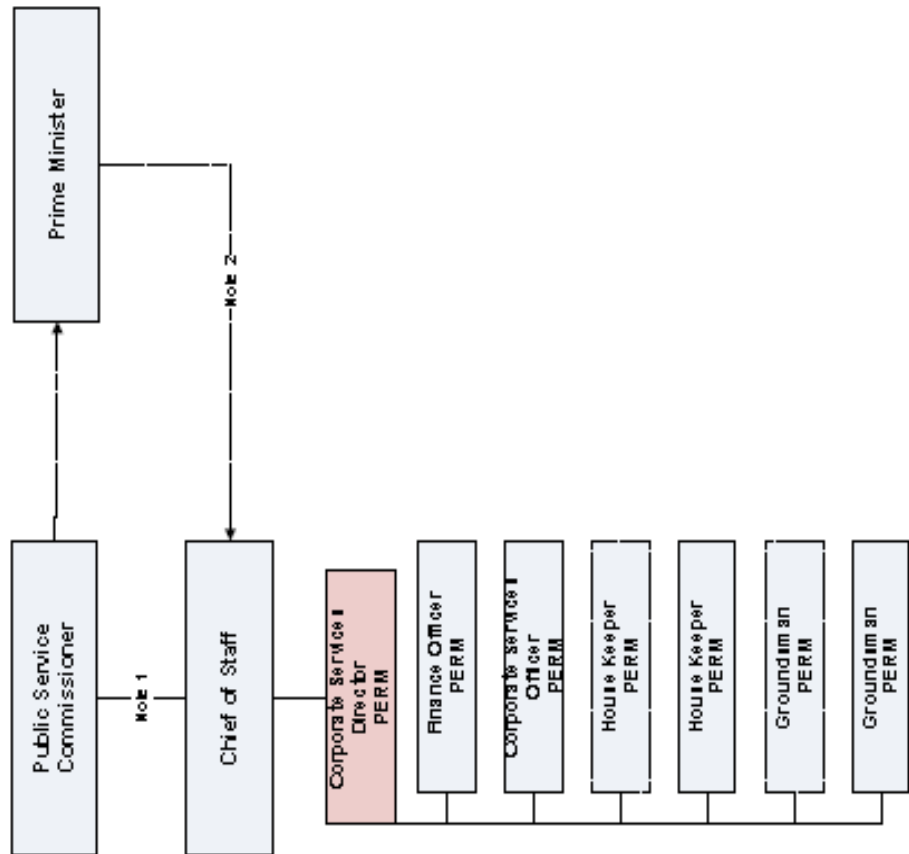
# Staffing Resources and Structure





Office of the Prime Minister  
Approved Structure  
27 March 2013

Charts



## 20 Office of the Public Service Commissioner

### 20.1 Introduction

The Office of the Public Service Commissioner's (OPSC's) legislated function is to assist the Public Service Commissioner with the general administration of the Public Service Act 2009. OPSC key functions include the appointment and performance management of heads of public service departments, providing capability development advice, establishing personnel policies and performance management standards for the public service, and ensuring compliance with the public service values and code of conduct.

Non statutory functions include: managing human resource (HR) information for the public service, providing planning and HR advisory services; administering remuneration, leave and travel of heads of departments; and general administration of the NZ Government Superannuation Fund.

The OPSC vision is a "Public Service of Excellence" which supports its overarching governance role for the public service. The Office of the Public Service Commissioner receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 20.1. Funding by Government by output in 2015/16 is shown at Table 20.2

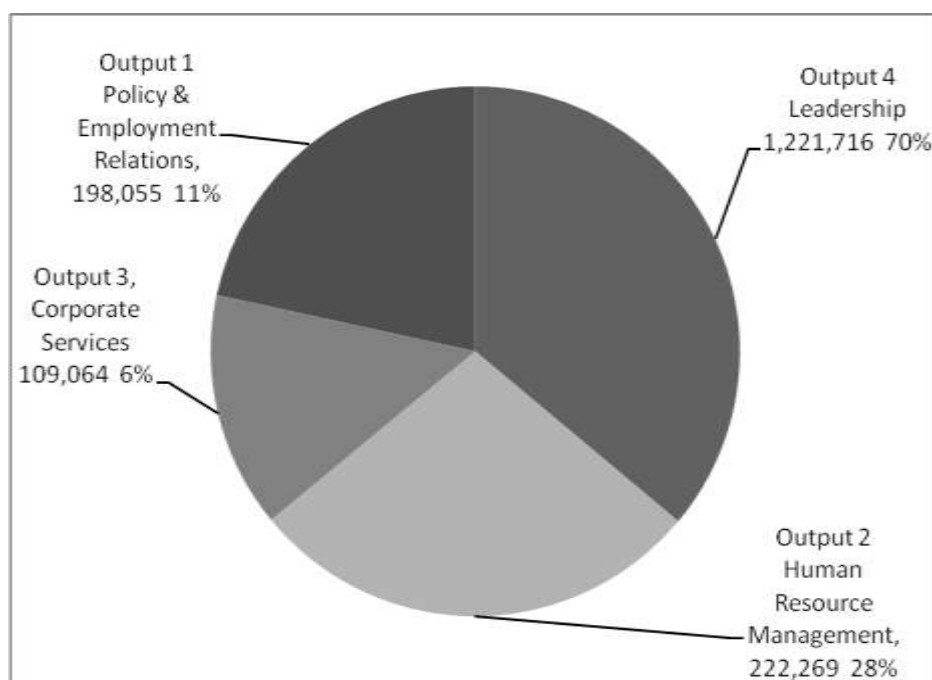
**Table 20.1 Total Resourcing—Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 1,734,902         | 1,734,902            | 1,734,902            | 1,734,902            | 8,674,508        |
| Trading Revenue                | -                 | -                    | -                    | -                    | -                |
| Official Development Assistant | -                 | -                    | -                    | -                    | -                |
| <b>Total Resourcing</b>        | <b>1,734,902</b>  | <b>1,734,902</b>     | <b>1,734,902</b>     | <b>1,734,902</b>     | <b>8,674,508</b> |

**Table 20.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Policy &<br>Employment<br>Relations | Output 2<br>Human<br>Resource<br>Management | Output 3<br>Corporate<br>Services | Output 4<br>Leadership | TOTAL            |
|----------------------------|---|---|-----------------------------------|------------------------|------------------|
| Personnel                  | 189,055   | 126,890                                     | 68,047                            | 1,234,716              | 1,618,708        |
| Operating                  | 5,000   | 15,000                                      | 32,447                            |                        | 52,447           |
| Depreciation               |   | 68,677                                      | 13,071                            |                        | 81,747           |
| <b>Gross Appropriation</b> | <b>194,055</b>                                  | <b>210,567</b>                              | <b>113,565</b>                    | <b>1,234,716</b>       | <b>1,752,902</b> |
| Trading Revenue            |   |   |                                   |                        | 0                |
| <b>Net Appropriation</b>   | <b>194,055</b>                                  | <b>210,567</b>                              | <b>113,565</b>                    | <b>1,234,716</b>       | <b>1,752,902</b> |

**Chart 20.1 Output Funding for 2015/16(\$)**



## 20.2 Outputs and Key Deliverables

### Output 1: Policy & Employment Relations

This division is responsible for reviewing the machinery of government (system), developing issues/ discussion papers to inform policy advice to cabinet and policy development. The division is also responsible for strengthening planning, monitoring, reporting and evaluating functions of the public service, which support delivery of outputs responding to national outcomes and aspirations.

- Develop public service policies and standards and provide policy advice
- Review the machinery of government, planning and organisational structures
- Investigate unresolved employment disputes (s36)
- Investigate breaches of the Public Service Act and Code of Conduct (s11)
- Annual report to Parliament

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
| NSDP 7.2<br>A machinery of government focused on strategic direction, progressive partnerships and service satisfaction | Machinery of government designed to deliver results                          | On-going functional reviews and allocation of functions across the service | On-going functional reviews and allocation of functions across the service | On-going functional reviews and allocation of functions across the service |
|   | Promoting good employee/employer principles and values of the Public Service | Cook Islands Government Public Service Operational Policy developed        | Cook Islands Government Public Service Operational Policy maintained       | Cook Islands Government Public Service Operational Policy reviewed         |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
|  |  | including training when required   | including training when required   | including training when required   |
|  | Competent and trusted leaders and employees collaborating to deliver efficient and effective services    | All reported employment disputes investigated and resolved   | All reported employment disputes investigated and resolved   | All reported employment disputes investigated and resolved   |
|  |  | Inquiries into breaches of the Public Service Act and code of conduct by Heads of Departments resolved           | Inquiries into breaches of the Public Service Act and code of conduct by Heads of Departments resolved           | Inquiries into breaches of the Public Service Act and code of conduct by Heads of Departments resolved           |
| NSDP 7.3<br>Increasing the value of existing taxpayer dollars through systems that delivers effective development outcomes   | Effective policy advice provided to Minister(s)  | Strategic policy issues are researched and consulted on to guide policy options                                  | Strategic policy issues are researched and consulted on to guide policy options                                  | Strategic policy issues are researched and consulted on to guide policy options                                  |
|  | System improvements and HR capability development to aim towards a Public Service of Excellence          | Public Service strategy implemented  | Public Service strategy implemented  | Public Service strategy implemented  |
|  | Agencies plans reflect strategic priorities  | Business plan templates simplified to achieve strategic outputs and outcomes                                     | Business plan templates simplified to achieve strategic outputs and outcomes                                     | Business plan templates simplified to achieve strategic outputs and outcomes                                     |
| NSDP 7.4<br>A general public that is continuously informed of the return on investment for their taxpayer dollar and as a results actively contributes to development decision making and actions. | Report to stakeholders on Public Service performance and composition of the machinery of state services. | Systems reviewed for collation and quality review of Annual Report to Parliament                                 | Systems reviewed for collation and quality review of Annual Report to Parliament                                 | Systems reviewed for collation and quality review of Annual Report to Parliament                                 |
|  |  | Annual Report to Parliament on the state of the service aligned to the functions and outputs of the Commissioner | Annual Report to Parliament on the state of the service aligned to the functions and outputs of the Commissioner | Annual Report to Parliament on the state of the service aligned to the functions and outputs of the Commissioner |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>                                  | <b>16-17</b>  | <b>17-18</b>  |
|--|---|---|---|---|
| BPS 4.1<br>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible | Effective contribution to 'shared service' (HRMIS, finance, ICT centralisation) projects leading to improved public sector administration | HRMIS internal/operational policies completed | Effective contribution to 'shared service' (HRMIS, finance, ICT centralisation) projects leading to improved public sector administration | Effective contribution to 'shared service' (HRMIS, finance, ICT centralisation) projects leading to improved public sector administration |

## Output 2: Human Resource Management

This division is responsible for providing human resource (HR) support for public servants and is also responsible for supporting and promoting performance excellence within the public service. The support should contribute to the delivery of outputs contributing to national outcomes and responding to government directives. Review and recommend staffing structures for Departments

- Coordinate recruitment and induction of leaders and talent
- Facilitate training for public servants
- Administration of HRMIS and reporting
- Effective management technical assistance
- Effective administration of the remuneration framework
- Performance management of leaders (HoMs)

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
| NSDP 7.2<br>A machinery of government focused on strategic direction, progressive partnerships and service satisfaction | HR advisory support provided relating to recruitment, remuneration, capability development, employment disputes/complaints and use of HRMIS | Accurate and timely HR advisory and support services provided to public servants | Accurate and timely HR advisory and support services provided to public servants | Accurate and timely HR advisory and support services provided to public servants |
|   | Public Service Capability Development Framework   | Public Service Capability Development Framework                                  | Review and implement changes with training and                                   | Review and implement changes with training and                                   |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
|   |   | endorsed   | support provided   | support provided   |
| NSDP 7.3<br>Increasing the value of existing taxpayer dollars through systems that delivers effective development outcomes<br>(Increase productivity)                           | HRM framework established through the revision of job descriptions linked to agency outputs and national outcomes | 30% of job descriptions revisions completed  | 20% of job descriptions revisions completed  | Review and implement changes to framework  |
|   |   | All revised job descriptions evaluated against remuneration framework                            | All revised job descriptions evaluated against remuneration framework                            | Training and support provided  |
|   | Effective management of technical assistance administered by the Office   | Effective coordination of technical assistance according to guide lines and reported six monthly | Effective coordination of technical assistance according to guide lines and reported six monthly | Effective coordination of technical assistance according to guide lines and reported six monthly |
|   |   | Annual review of technical assistance guidelines   | Annual review of technical assistance guidelines   | Annual review of technical assistance guidelines   |
|   | Effective management of international training offers   | Effective facilitation of international training opportunities across the public service         | Effective facilitation of international training opportunities across the public service         | Effective facilitation of international training opportunities across the public service         |
| BPS 4.1<br>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible; | Improved leadership capability across the public service  | Implement effective Induction and training programmes for the public service                     | Review and implement effective Induction and training programmes for the public service          | Review and implement effective Induction and training programmes for the public service          |
| BPS 4.1<br>Ensure the public service, its systems and processes and   | Effective management of the Human Resources Management  | Maintaining data integrity on HRMIS  | Maintaining data integrity on HRMIS  | Maintaining data integrity on HRMIS  |
|   |   | Periodic reporting of HR statistics  | Periodic reporting of HR statistics  | Periodic reporting of HR statistics  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b> | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|--|----------------------------------|--------------|--------------|--------------|
| legislation will allow us to provide the services that our people need in the most productive way possible | Information System (HRMIS)       |              |              |              |

### **OUTPUT 3: Performance Excellence**

This division is responsible for supporting and promoting performance excellence within the public service. The support should contribute to the delivery of outputs contributing to national outcomes and responding to government directives.

- Coordinate the recruitment of Leaders (Heads of Departments and senior Managers)
- Review and recommend staffing structures for Departments
- Review the performance of Heads of Departments
- Recruitment and remuneration (job evaluations) support

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>                         | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| NSDP 7.1<br>Our general public has confidence in the systems of government   | Robust recruitment, selection and appointment of Leaders | Effective processes of recruitment, selection and appointment of HoMs                      | Effective processes of recruitment, selection and appointment of Leaders                   | Effective processes of recruitment, selection and appointment of Leaders                   |
| BPS 4.1<br>Ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible |  | Effective support of recruitment, selection and appointment of senior management positions | Effective support of recruitment, selection and appointment of senior management positions | Effective support of recruitment, selection and appointment of senior management positions |
| BPS 4.1<br>Ensure the public service, its  | Agency staffing structures designed to                   | Reviewed and approved effective  | Reviewed and approved effective  | Reviewed and approved effective  |

|  |  |  |  |  |
|--|--|--|--|--|
| systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible | deliver results  | organisational structures                              | organisational structures                              | organisational structures                              |
|  | Jobs evaluated according to the remuneration framework of government | Jobs evaluated using government remuneration framework | Jobs evaluated using government remuneration framework | Jobs evaluated using government remuneration framework |
|  | Recognition of Performance Excellence and Performance Improvement    | Timely Reviews and reporting of Performance            | Timely Reviews and reporting of Performance            | Timely Reviews and reporting of Performance            |

## Output 4: Corporate Services

To support the agency in ensuring it has the systems and capacity to deliver on its mandated outputs

- Financial management and reporting
- Agency information and risk management
- Effective administration of leave, time sheets, and official travel for staff and Heads of Departments
- Provision of administrative services to support the New Zealand Government Superannuation Fund

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                                | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|--|---|---|---|
| NSDP 7.1<br>Our general public has confidence in the systems of government | Effective financial management and reporting                                     | Compliance with relevant legislation, government reporting requirements   | Compliance with relevant legislation, government reporting requirements   | Compliance with relevant legislation, government reporting requirements   |
|  | Efficient administration of leave, travel and timesheets of Heads of Departments | Efficient monitoring and recording of leave, travel and timesheet records | Efficient monitoring and recording of leave, travel and timesheet records | Efficient monitoring and recording of leave, travel and timesheet records |
|  | Effective administration of  | Provision of advisory and   | Provision of advisory and   | Provision of advisory and   |

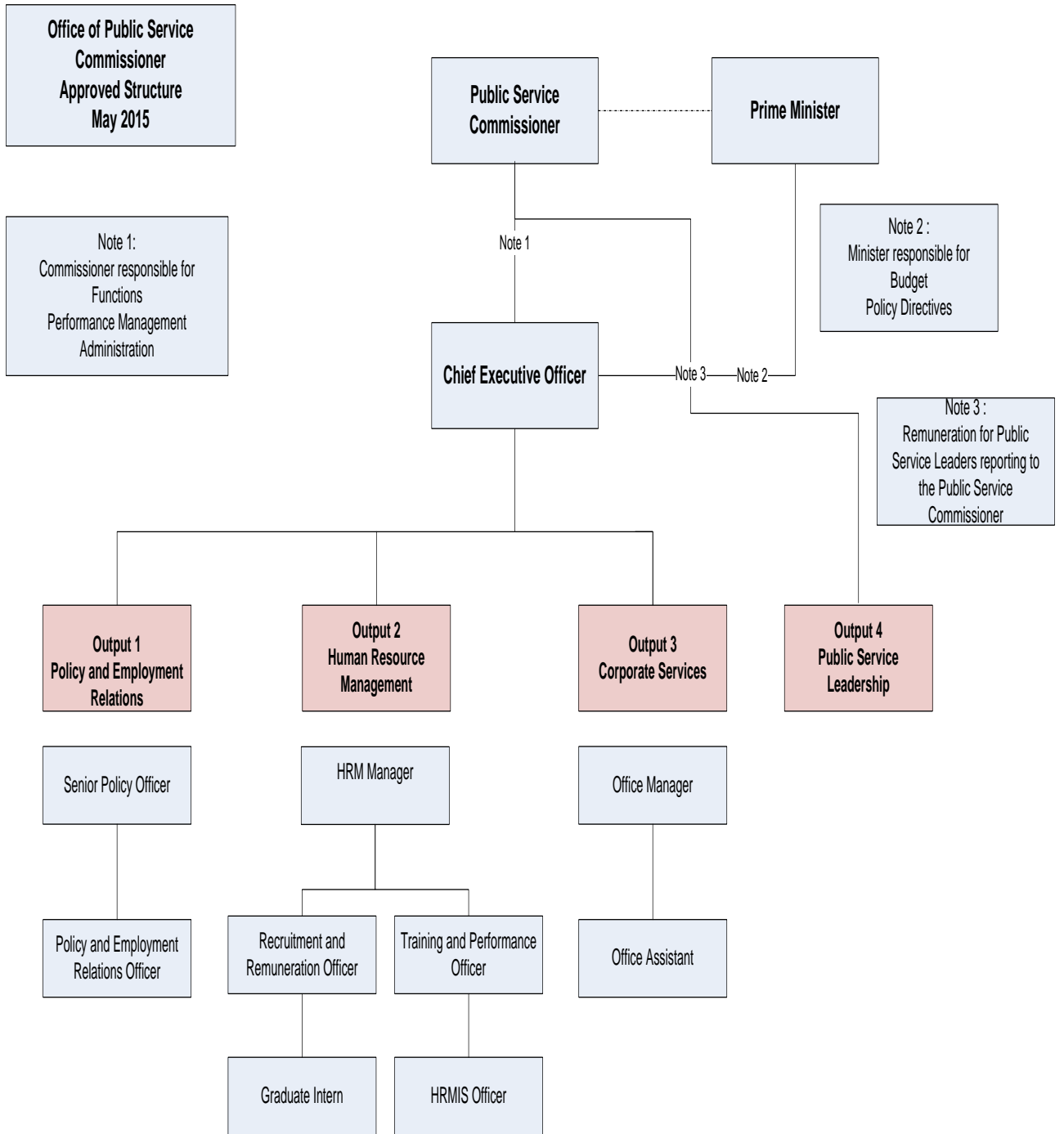
| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|---|---|---|---|
|   | the New Zealand Government Superannuation Fund                                  | administrative support relating to all NZ GSF matters   | administrative support relating to all NZ GSF matters   | administrative support relating to all NZ GSF matters   |
| NSDP 7.2<br>A machinery of government focused on strategic direction, progressive partnerships and service satisfaction   | Effective risk management   | Implement Business Continuity and Recovery Plans for the Office   | Maintain Business Continuity and Recovery Plans for the Office  | Review Business Continuity and Recovery Plans for the Office  |
|   | Effective people management   | Recruitment and retention strategies implemented to ensure appropriate HR resourcing of the agency          | Recruitment and retention strategies implemented to ensure appropriate HR resourcing of the agency          | Recruitment and retention strategies maintained to ensure appropriate HR resourcing of the agency           |
|   |   | Coordinate capability development programmes for agency staff   | Coordinate capability development programmes for agency staff   | Coordinate capability development programmes for agency staff   |
| NSDP 7.4<br>A general public that is continuously informed of the return on investment for their taxpayer dollar and as a results actively contributes to development decision making and actions | Effective Information management systems for internal and external stakeholders | Maintain effective management and timely updates of Office website, press releases and official information | Maintain effective management and timely updates of Office website, press releases and official information | Maintain effective management and timely updates of Office website, press releases and official information |
|   |   | Effective management of electronic information, office correspondence, documents, records and reports       | Effective management of electronic information, office correspondence, documents, records and reports       | Effective management of electronic information, office correspondence, documents, records and reports       |

## New Initiatives

**Table 20.3 New Initiatives**

| Proposal #   | Proposal title   | Cost Type | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|--------------|--|-----------|---------------|---------------|---------------|---------------|--------------------|
| 1            | HoM Health Accrual Increase to Public Service Commissioner | Personnel | 83,000        | 83,000        | 83,000        | 83,000        | 332,000            |
| 2            | HOM Leave Liability  | Personnel | -6000         | -6000         | -6000         | -6000         | -24000             |
| 3            | Payroll and HR Efficiency Gain                             | Operating | -2000         | -2000         | -2000         | -2000         | -8000              |
| 4            | General Productivity Savings                               | Operating | -1000         | -1000         | -1000         | -1000         | -4000              |
| <b>Total</b> |  |           | <b>74,000</b> | <b>74,000</b> | <b>74,000</b> | <b>74,000</b> | <b>296,000</b>     |

## Staffing Resources and Structure



## 21 Cook Islands Tourism Corporation

### 21.1 Introduction

The primary objective of the Cook Islands Tourism Corporation is to encourage and promote the development of tourism in the Cook Islands in such manner as will achieve sustained growth, and in a manner which is economically viable, socially acceptable and environmentally sustainable.

The Cook Islands Tourism Corporation is mandated under the CITMC Act 1998 and Amendment 2007.

Cook Islands Tourism Corporation receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at

Table 6.1. Funding by Government by output in 2015/16 is shown at Table 6.2.

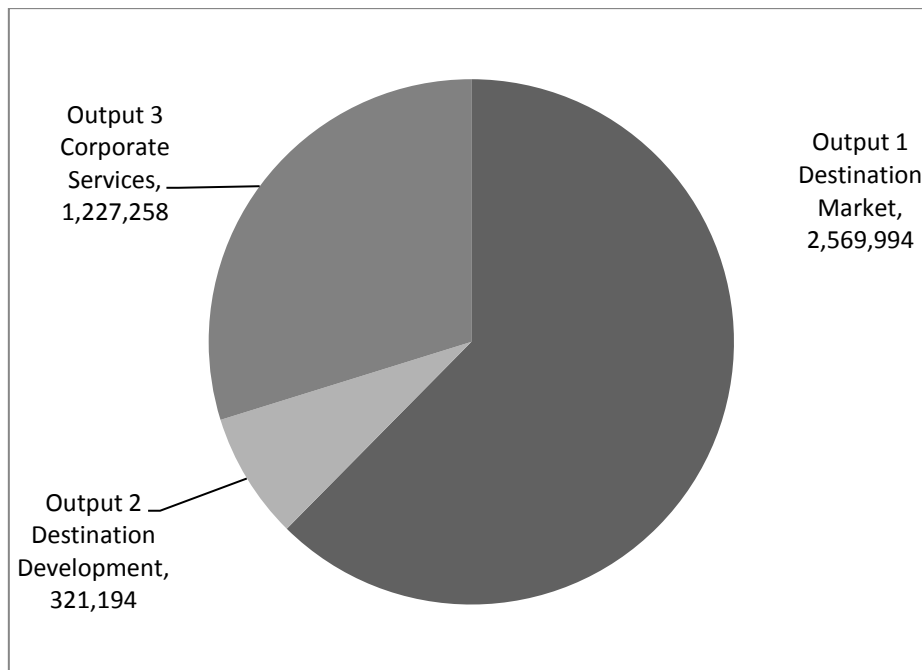
**Table 21.1 Total Resourcing–Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years  |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|-------------------|
| Net Appropriation              | 4,118,446         | 4,118,446            | 4,118,446            | 4,118,446            | 20,592,230        |
| Trading Revenue                | 352,000           | 352,000              | 352,000              | 352,000              | 1,760,000         |
| Official Development Assistant |                   |                      |                      |                      |                   |
| <b>Total Resourcing</b>        | <b>4,470,446</b>  | <b>4,470,446</b>     | <b>4,470,446</b>     | <b>4,470,446</b>     | <b>22,352,230</b> |

**Table 21.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Destination<br>Market | Output 2<br>Destination<br>Development | Output 3<br>Corporate Services | TOTAL            |
|----------------------------|-----------------------------------|--|--------------------------------|------------------|
| Personnel                  | 899,928                           | 215,724                                | 311,241                        | 1,426,893        |
| Operating                  | 2,022,066                         | 105,470                                | 900,017                        | 3,027,553        |
| Depreciation               |                                   |  | 16,000                         | 16,000           |
| <b>Gross Appropriation</b> | <b>2,921,994</b>                  | <b>321,194</b>                         | <b>1,227,258</b>               | <b>4,470,446</b> |
| Trading Revenue            | 352,000                           |  |                                | 352,000          |
| <b>Net Appropriation</b>   | <b>2,569,994</b>                  | <b>321,194</b>                         | <b>1,227,258</b>               | <b>4,118,446</b> |

**Chart 21.1 Output Funding for 2015/16(\$)**



## 21.2 Outputs and Key Deliverables

### Output 1: Destination Market

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17  | 17-18  |
|---|--|---|--|--|
| NSDP Goal 1<br>A vibrant Cook Islands economy.  | To achieve long term sustainable growth for the tourism industry without compromising the Cook Islands' unique qualities (cultural, environment and community integrity) | Global Destination Marketing Programmes across key and emerging markets that support year round business opportunities for growth (On going Marketing Programmes) | Destination Marketing Programmes across key and emerging markets that support year round business opportunities for growth (On going Marketing Programmes) | Destination Marketing Programmes across key and emerging markets that support year round business opportunities for growth (On going Marketing Programmes) |
| NSDP Achievement 1<br>Embark on strategies that ensure the Cook Islands achieve its full potential as a leading | To ensure the success of the long haul aviation programme with an aligned growth strategy initiative to support the aircraft up gauge                                    | Implementation of specific SYD/RAR and LAX/RAR up gauge programmes  | Implementation of specific SYD/RAR and LAX/RAR up gauge programmes   | Research and negotiate additional airlift and access routes that will deliver long term sustainable growth.  |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>                               | <b>16-17</b>                             | <b>17-18</b>  |
|--|---|--|--|---|
| sustainable tourism destination  | plans   |  |  |   |
| NSDP Achievement 1 Embark on strategies that ensure the Cook Islands achieve its full potential as a leading sustainable tourism destination | Deliver a comprehensive global communications strategy that will strengthen the destination brand | A completed global communications strategy | Successful roll-out of core brand assets | Expansion of core brand assets to include development of new and niche supporting material. |

## Output 2: Destination Development

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| NSDP Goal 1 A vibrant Cook Islands economy.  | To achieve long term sustainable growth for the tourism industry without compromising the Cook Islands' unique qualities (cultural, environment and community integrity) | Destination Development programmes for; Tourism Infrastructure and Investment, Event Development, and the Tourism Education and Training | Destination Development programmes for; Tourism Infrastructure and Investment, Event Development, and the Tourism Education and Training | Destination Development and Advocacy Programmes  |
| NSDP Achievement 1 Embark on strategies that ensure the Cook Islands achieve its full potential as a leading sustainable tourism destination | To deliver an optimal Cook Islands experience to all visitors  | Provision of visitor information, and other assistance services on Rarotonga, Aitutaki and Atiu.   | Provision of visitor information, and other assistance services on Rarotonga, Aitutaki and Atiu.   | Provision of visitor information, and other assistance services on Rarotonga, Aitutaki and Atiu. |
| NSDP Achievement 1 Embark on strategies that   | Continue to improve our understanding of visitor activity  | Conduct International Visitors Survey and other studies  | Conduct International Visitors Survey and other studies  | Conduct International Visitors Survey and other studies  |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results                                  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| ensure the Cook Islands achieve its full potential as a leading sustainable tourism destination | (economic and geo-cultural) and satisfaction of experience | to gain information on demographics, spend and activities and satisfaction levels | to gain information on demographics, spend and activities and satisfaction levels | to gain information on demographics, spend and activities and satisfaction levels |

### Output 3: Corporate Services

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
| NSDP Achievement 1 Embark on strategies that ensure the Cook Islands achieve its full potential as a leading sustainable tourism | To support the strategic direction by providing a strong operational platform within the Corporation's network | Unqualified Auditor's opinion on its financial statements (<3 Management Issues) | Unqualified Auditor's opinion on its financial statements (<2 Management Issues) Streamlined and digital financial system for all 8x offices | Unqualified Auditor's opinion on its financial statements (<1 Management Issue) Fully fledged online and integrated financial system |

### Payments on Behalf of the Crown Managed by CookIslands Tourism Corporation

Table 21.3 Payments on behalf of the Crown 2015/16 to 2018/19

|  | 2015/16 Proposal | 2016/17 Estimate | 2017/18 Estimate | 2018/19 Estimate | Total 4 Years     |
|--|------------------|------------------|------------------|------------------|-------------------|
| Additional Funding for Tourism Marketing on Upgauge of Fleet | 2,800,000        | 2,550,000        | 2,550,000        | 2,550,000        | 10,450,000        |
| <b>TOTAL</b>   | <b>2,800,000</b> | <b>2,550,000</b> | <b>2,550,000</b> | <b>2,550,000</b> | <b>10,450,000</b> |

### New Initiatives

Table 21.4 New Initiatives

| Proposal # | Proposal title   | Cost Type | 2015/16        | 2016/17        | 2017/18        | 2018/19        | Total Program Cost |
|------------|--|-----------|----------------|----------------|----------------|----------------|--------------------|
| 1          | Additional Funding for Tourism marketing on Upgauge of Fleet | POBOC     | 550,000        | 550,000        | 550,000        | 550,000        | 2,200,000          |
| 2          | Payroll and HR Efficiency Gain                               | Operating | -2000          | -2000          | -2000          | -2000          | -8000              |
| 3          | IT Efficiencies  | Operating | -2000          | -2000          | -2000          | -2000          | -8000              |
| 4          | General Productivity Savings                                 | Operating | -29000         | -29000         | -29000         | -29000         | -29000             |
|            | <b>Total</b>   |           | <b>517,000</b> | <b>517,000</b> | <b>517,000</b> | <b>517,000</b> | <b>2,155,000</b>   |

## Staffing Resources and Structure



## 22 Ministry of Transport

### 22.1 Introduction

The Ministry of Transport is the national agency responsible for implementing all regulatory functions prescribed by international and national regulations for the promotion of safety and security within the aviation and maritime sectors. In addition to its above core functions, the Ministry is also responsible for the administration of Cook Islands Meteorological Service, the Liquor Licensing Act and Motor Vehicle Dealers Licensing Act.

Ministry of Transport receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

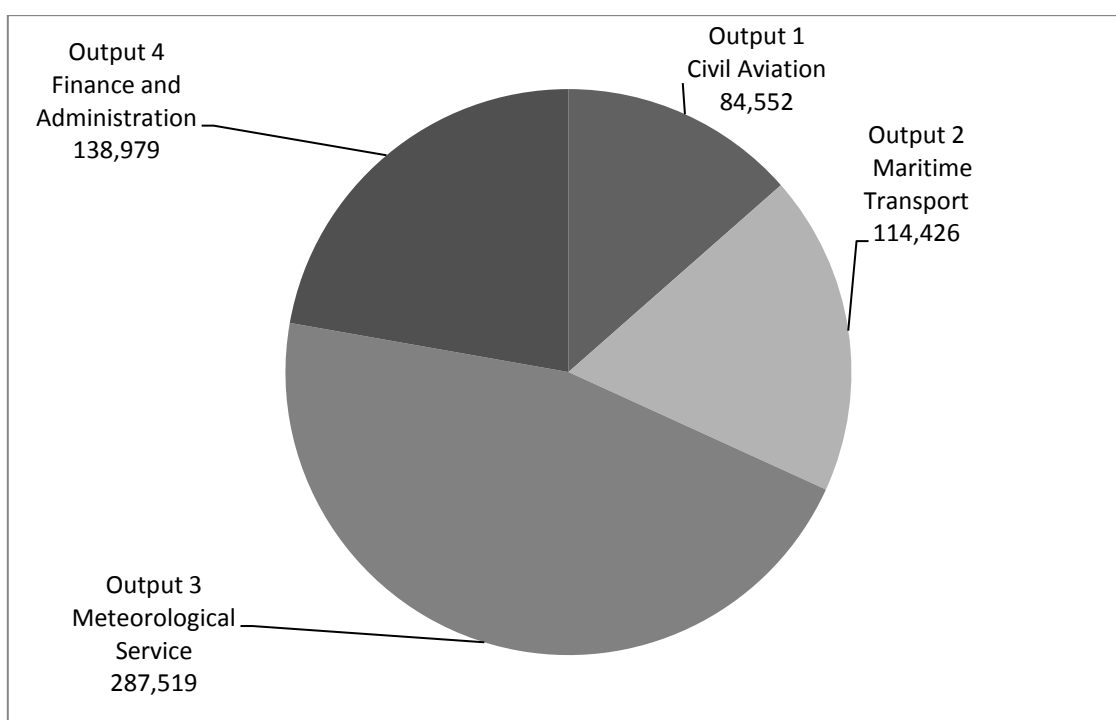
**Table 22.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 625,476           | 624,477              | 623,477              | 623,478              | 2,496,908        |
| Trading Revenue                | 36,000            | 36,000               | 36,000               | 36,000               | 144,000          |
| Official Development Assistant |                   |                      |                      |                      |                  |
| <b>Total Resourcing</b>        | <b>661,476</b>    | <b>660,477</b>       | <b>659,477</b>       | <b>659,478</b>       | <b>2,640,908</b> |

**Table 22.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Civil Aviation | Output 2<br>Maritime<br>Transport | Output 3<br>Meterological Service | Output 4<br>Finance and<br>Administration | TOTAL          |
|----------------------------|----------------------------|-----------------------------------|-----------------------------------|---|----------------|
| Personnel                  | 60,676                     | 90,566                            | 235,111                           | 100,112                                   | 486,465        |
| Operating                  | 23,876                     | 18,267                            | 60,145                            | 33,676                                    | 135,964        |
| Depreciation               |                            | 5,593                             | 28,263                            | 5,191                                     | 39,047         |
| <b>Gross Appropriation</b> | <b>84,552</b>              | <b>114,426</b>                    | <b>323,519</b>                    | <b>138,979</b>                            | <b>661,476</b> |
| Trading Revenue            |                            |                                   | 36,000                            |   | 36,000         |
| <b>Net Appropriation</b>   | <b>84,552</b>              | <b>114,426</b>                    | <b>287,519</b>                    | <b>138,979</b>                            | <b>625,476</b> |

**Chart 22.1 Output Funding for 2015/16(\$)**



## 22.2 Outputs and Key Deliverables

### OUTPUT 1: Civil Aviation

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results               | 15-16   | 16-17  | 17-18  |
|---|---|---|--|--|
| NSDP 7.2<br>A machinery of government focused on strategic direction, progressive partnerships and service satisfaction | Public service policy manual developed  | 80% of Public service policies developed or reviewed with training  | 85% of Public service policies developed or reviewed with training | 90% of Public service policies developed or reviewed with training |
| BPS 7.3<br>Continue to consolidate administrative functions where appropriate   | HRMIS system fully operational and used | Effective contribution to 'shared service' (HRMIS, finance, ICT centralisation) projects leading to improved public sector administration |  |  |

## OUTPUT 2: Maritime Transport

The Output strategic objective is:

- Ensure compliance with Cook Islands obligations under IMO conventions which Cook Islands is a signatory;
- Ensure safe, secure, clean, efficient and effective operation of domestic shipping and locals small vessel operations;
- Ensure delivery of regulatory oversight responsibilities of maritime-related Authorities and business in the maritime sector.

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
| <p>A vibrant Cook islands Economy (NSDP1)</p> <p>Revitalise growth in the Pa Enua - improving transportation and in particular shipping (BPS2)</p> | <p>Compliance with Safety, Security and Prevention of Marine Pollution mandates, legislations and policies.</p> | <p>Ensure all ships operating in Cook Island waters hold valid licences as according to the 1963 Shipping Ordinance. Appropriate safety documents must also be valid.</p> | <p>Ensure all ships operating in Cook Island waters hold valid licences as according to the 1963 Shipping Ordinance. Appropriate safety documents must also be valid.</p> | <p>Ensure all ships operating in Cook Island waters hold valid licences as according to the 1963 Shipping Ordinance. Appropriate safety documents must also be valid.</p> |
|  |   | <p>Ships operating international voyages have an “ Approval” as required under Part 2 of the 1963 Shipping Ordinance</p>  | <p>Ships operating international voyages have an “ Approval” as required under Part 2 of the 1963 Shipping Ordinance</p>  | <p>Ships operating international voyages have an “ Approval” as required under Part 2 of the 1963 Shipping Ordinance</p>  |
|  |   | <p>Implement the Small Motorise Vessel Rules:</p> <p>Registration of 50% of Rarotonga. Boats. 50% of Rarotonga boat users licensed.</p>                                   | <p>100% of Rarotonga boat users licensed. 50% of southern group islands boat licensed</p>   | <p>100% of southern group boats registered. 100% of northern group boats registered</p>   |
|  |   | <p>Complete first draft of Maritime Transport Policy</p>  | <p>Maritime Transport Policy is finalised and submitted to the Minister</p>   |   |
|  |   | <p>Ensure 50% of required new/amended</p>   | <p>Ensure 100% of required new/amended</p>  |   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results                               | 15-16  | 16-17   | 17-18  |
|---|--|--|---|--|
|   |  | maritime legislation is submitted to Minister in preparation for VIMSAS audit of Government.<br>(Note: A successful result of this audit is necessary for Cook Islands to remain on the IMO "White List" | maritime legislation is submitted to Minister in preparation for VIMSAS audit of Government                           |  |
| Revitalise growth in the Pa Enuu.<br>- improving transportation and in particular shipping (BPS2) | Effective delivery of maritime oversight responsibilities. | Conduct port state control inspections on request and report on findings   | Conduct port state control inspections on request.  | Conduct port state control inspections on request. Conduct two domestic port state control inspections and report on findings          |
|   |  | Design and implement port state control inspection regime for domestic vessels   | Conduct two domestic port state control inspections and report on findings  |  |
|   |  | Ensure safety inspections are conducted on 50% of vessels/ boats involved in recreational activities.  | Ensure safety inspections are conducted on 100% vessels/ boats in Rarotonga involved in recreational activities.      |  |
|   |  | Conduct 1 drill and 12)security exercise prescribed under the ISPS Code.   | Conduct 1 internal audit of implementation of the Port security Plan. Conduct 1 drill prescribed under the ISPS Code. | Address appropriate corrective action plan for audit findings. Conduct 1 drill and 1 security exercise prescribed under the ISPS Code. |
|   |  | Coordinate external audit (by SPC) of MCI for  | Receive report of audit   | Collect and analyse international  |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results | 15-16   | 16-17   | 17-18  |
|---|---------------------------|---|---|--|
|   |                           | STCW compliance. 2 year certificate.  |   | cargo figures and inform Minister.   |
|   |                           | Collect and analyse international cargo figures and inform Minister.                        | Collect and analyse international cargo figures and inform Minister.                                |  |
| Growing island economies (BPS2)<br><br>Encourage public private partnerships where appropriate (BPS3) | Maritime Training Centre. | Conduct 4 Boat Master Courses in Rarotonga  | Conduct 4 Boat Master Courses.  | Conduct 4 Boat Master Courses.   |
|   |                           | With funding available, conduct 1 Boat master Course for Manihiki and Rakahanga.            | With funding available, conduct 1 Boat Master Course for a southern group island outside Rarotonga. | With funding available, conduct 1 Boat Master Course for Manihiki and Rakahanga. |
|   |                           | 100% of Rarotonga commercial boat operators hold a Boat Masters Certificate.                | 100% of Cook Islands commercial boat operators hold a Boat Masters Certificate.                     | 50% of Nga-Pu-Toru (Atiu, Mauke, Mitiaro) boat owners registered.                |
|   |                           | Commence registration of outer island boat owners – 50% of Aitutaki boat owners registered. | 100% of Aitutaki Boat owners registered.<br><br>50% Manihiki boat owners registered.                | 100% southern group boat owners registered.                                      |

### Output 3: Meteorological Services

The Output ensures provision providing a public information for safety and early warning systems. Enhance our compliance with international obligations with ICAO and WMO.

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| Infrastructure for Economic Growth, sustainable livelihoods and Resilience. (NSDP 5) | Compliance with Meteorological mandates, legislations and policies. | Develop correct action plan to address December 2013 audit findings for 5 year Aviation Meteorological | QA to address prescribed responsibilities within the CIMS Exposition.<br>: Review of Exposition. | QA to review QMS and report on any amendments. |



| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>                          | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|---|---|---|---|
| Resilient & sustainable communities         |   | Certificate.<br>Conduct internal audit  | :Promote staff awareness of Exposition  |   |
|   | Effective operational meteorological early warning system | Ensure all outer island early warning Management systems are 90% operational ie reporting every 3 and 6 hours.                | Ensure all outer island early warning systems are 90% operational ie reporting every 3 and 6 hours. | Ensure all outer island early warning systems are 90% operational ie reporting every 3 and 6 hours. |
|   |   | Request and coordinate follow up audit with NZCAA.  | Develop process for amendment of Rule Part 174 and Exposition.                                      | Update Exposition and QMS to include new amendments.  |
|   |   | Provide training for QA designate to ensure QA duties and activities on QMS processes are carried out by qualified personnel. | Develop Human Resource Capacity Development Plan for CIMS.  | Explore refresher courses and appropriate capacity courses/trainings.                               |
|   |   |   | Explore capacity building opportunities and refresher courses for CIMS staff                        |   |
|   |   | Ensure 50% of staff attain qualification in Aeronautical Meteorological Observer, AMO.  | Refresher courses to attain competency  | Explore refresher courses to maintain competency of all operational staff                           |
|   |   | Prepare annual calibration schedule and contingency schedule for facilities   | Prepare annual calibration schedule and contingency schedule for facilities.                        | Prepare annual calibration schedule and contingency schedule for facilities.                        |
|   |   | Operate an Upper Air Programme with a 95% or better performance   | Consider alternative equipment so as to enhance productivity and efficiency                         | Consider alternative equipment so as to enhance productivity and efficiency                         |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results | 15-16   | 16-17  | 17-18  |
|--|------------------------------|---|--|--|
|  |                              | Prepare hourly reports for aviation to obtain within the next hour. A 99% performance needed          | Review the processes of transmission of this information to aviation domain.       | Review and amend where required as guided by the QMS Documents |
|  |                              | Disseminate advisories, warnings and information to all (100%) stakeholders on weather and climate.   | Streamline the dissemination process of severe weather                             | Review and amend the process where required                    |
|  |                              | Prepare calibration and contingency schedule for facilities.  | Prepare calibration and contingency schedule for facilities.                       | Prepare calibration and contingency schedule for facilities.   |
| Maintenance of meteorological facilities   |                              | Develop 3 yearly maintenance /replacement schedule for meteorological facilities in the Cook islands. | Update maintenance schedule  | Update maintenance schedule                                    |
|  |                              | Maintain service of facilities near expiry date.  | Maintain service of outer island facilities near expiry date                       | Maintain service of outer island facilities near expiry date   |
|  |                              | Consider alternative facilities for the Cook Islands  | Research and test facilities that can be of a good investment for the Cook Islands | Obtain expert advice from users of similar facilities          |
|  |                              | Ensure that electricity is provided to the facilities and with back-up systems ready to perform       | Review process with CIAA technicians and TAU                                       | Review and amend where applicable                              |

## OUTPUT 4: Corporate Services

The Output ensures that the Ministry properly manage and control its annual appropriated funds in accordance with acceptable financial standards. In addition the Output must:

- Meet the reporting requirements of section 8 of the MFEM Act 1995-96 and;
- Meet all financial obligations of Government prescribed under section 29 of MFEM Act and;
- Comply with other legislative requirements such as the PSC Act.

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|--|---|---|---|
| Improve public Service productivity         | Manage Government appropriated funds in accordance to mandated directives. | Meet all financial reporting requirement within set timelines.        | Meet all financial reporting requirement within set timelines.        | Meet all financial reporting requirement within set timelines.        |
|   |  | Facilitate audit of previous year accounts.                           | Facilitate audit of previous year accounts                            | Facilitate audit of previous year accounts                            |
|   | Liquor, Motor Vehicle and shipping Licensing fees managed effectively.     | All liquor outlets according to Act renewed.                          | All liquor outlets according to Act renewed.                          | All liquor outlets according to Act renewed.                          |
|   |  | All motor vehicle dealers license holders renewed before expiry date. | All motor vehicle dealers license holders renewed before expiry date. | All motor vehicle dealers license holders renewed before expiry date. |
|   |  | All international approval fee received.                              | All international approval fee received.                              | All international approval fee received.                              |
|   | Good employer systems updated and implemented                              | Ministry's Employee Manual Updated.                                   | Ministry's Employee Manual Updated.                                   | Ministry's Employee Manual Updated.                                   |
|   |  | All staff informed of changes.  | All staff informed of changes.  | All staff informed of changes.  |
|   |  | Ministry information and records managed.                             | Ministry information and records managed.                             | Ministry information and records managed.                             |
|   |  | Review record keeping system and recommend changes if needed.         | Review record keeping system and recommend changes if needed.         | Review record keeping system and recommend changes if needed.         |

## Payments on Behalf of the Crown Managed by Ministry of Transport

Table 22.3 Payment on behalf of the Crown 2015/16 to 2018/19

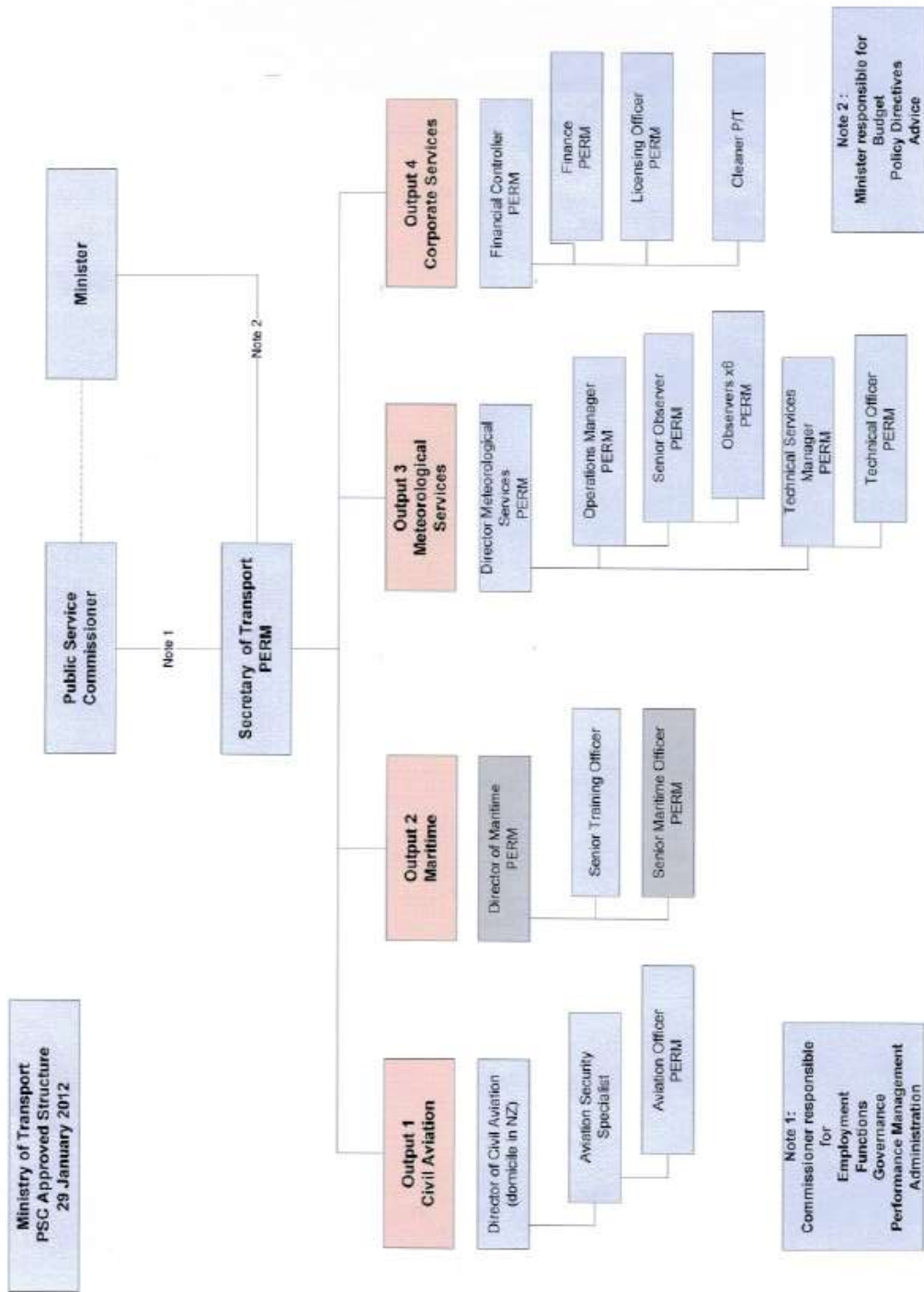
|                            | 2015/16<br>Proposal | 2016/17<br>Estimate | 2017/18<br>Estimate | 2018/19<br>Estimate | Total 4<br>Years |
|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Director of Civil Aviation | 56,000              | 56,000              | 56,000              | 56,000              | 224,000          |
| <b>TOTAL</b>               | <b>56,000</b>       | <b>56,000</b>       | <b>56,000</b>       | <b>56,000</b>       | <b>224,000</b>   |

## New Initiatives

Table 22.4 New Initiatives

| Proposal<br># | Proposal title                | Cost Type    | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total<br>Program<br>Cost |
|---------------|-------------------------------|--------------|---------------|---------------|---------------|---------------|--------------------------|
| 1             | GSF Contribution              | Personnel    | 1,000         | 1,000         | 1,000         | 1,000         | 4,000                    |
| 2             | HOM leave liability           | Personnel    | -5,000        | -5,000        | -5,000        | -5,000        | -20,000                  |
| 3             | Payroll and HR efficiency     | Operating    | -1,000        | -1,000        | -1,000        | -1,000        | -4,000                   |
| 4             | IT Efficiency                 | Operating    | -2,000        | -2,000        | -2,000        | -2,000        | -8,000                   |
| 5             | General Productivity Savings  | Operating    | -1,000        | -1,000        | -1,000        | -1,000        | -4,000                   |
| 6             | Minimum wage partial increase | Personnel    | 1,000         | 1,000         | 1,000         | 1,000         | 4,000                    |
|               |                               | <b>Total</b> | <b>-7,000</b> | <b>-7,000</b> | <b>-7,000</b> | <b>-7,000</b> | <b>-28,000</b>           |

# Staffing Resources and Structure



## 23 Financial Services Development Authority

### 23.1 Introduction

Financial Services Development Authority receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

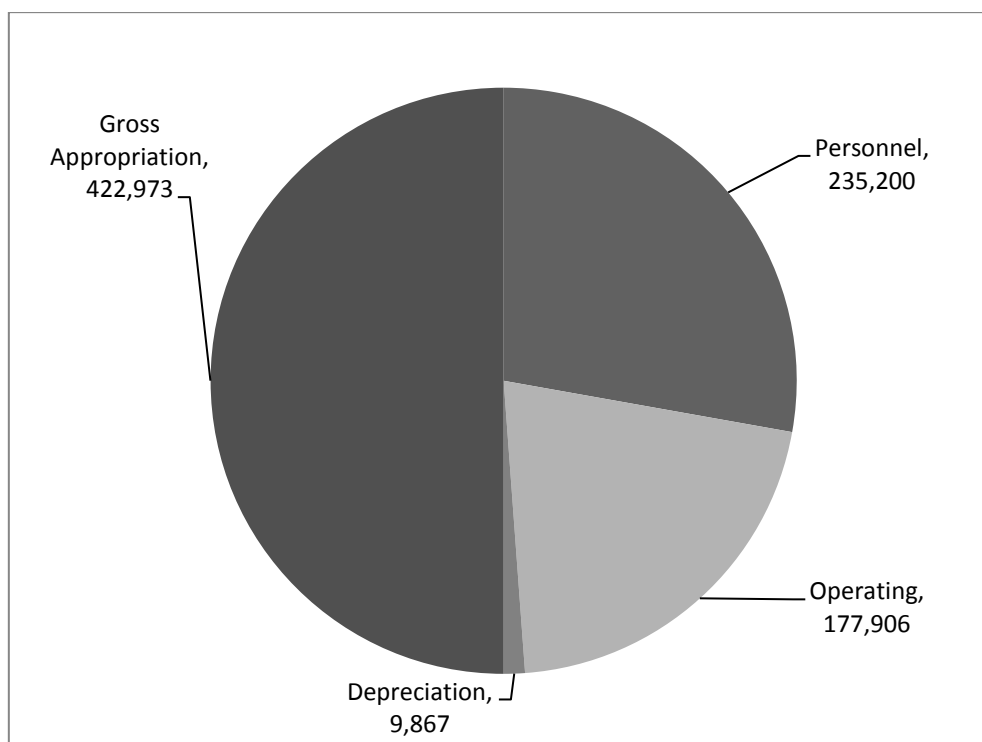
**Table 23.1 Total Resourcing –Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 422,973           | 421,973              | 421,973              | 421,974              | 2,110,864        |
| Trading Revenue                | -                 | -                    | -                    | -                    | -                |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>422,973</b>    | <b>421,973</b>       | <b>421,973</b>       | <b>421,974</b>       | <b>2,110,864</b> |

**Table 23.2 Output Funding for 2015/16(\$)**

|                            | Output 1 Develop the Cook<br>Islands financial service | TOTAL          |
|----------------------------|--|----------------|
| Personnel                  | 235,200  | 235,200        |
| Operating                  | 177,906  | 177,906        |
| Depreciation               | 9,867  | 9,867          |
| <b>Gross Appropriation</b> | <b>422,973</b>   | <b>422,973</b> |
| Trading Revenue            | -  | -              |
| <b>Net Appropriation</b>   | <b>422,973</b>   | <b>422,973</b> |

**Chart 23.1 Output Funding for 2015/16(\$)**



## 23.2 Outputs and Key Deliverables

### OUTPUT1: Increase the Contribution of the Financial Services Industry to the Overall Cook Islands Economy

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| National Objectives from NSDP (p17-20 in NSDP)<br>Promote the development of a vibrant financial services industry. | Promotion of the jurisdiction through available mediums.   | Participation in relevant industry events to improve jurisdictional profile.                | Participation in relevant industry events to improve jurisdictional profile.                | Participation in relevant industry events to improve jurisdictional profile.                |
| NSDP p.17-20<br>Improve accountability and transparency of public financial management                              | Compliance with and contribution to the improvement of FSDA's within the overall framework of public financial management. | Timely and accurate compliance with MFEM and PSC requirements to ensure unqualified audits. | Timely and accurate compliance with MFEM and PSC requirements to ensure unqualified audits. | Timely and accurate compliance with MFEM and PSC requirements to ensure unqualified audits. |
| BPS-3 Continue to   | Promotion of the   | 5% net increase   | 5% net increase   |   |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>                               | <b>Key Deliverables/<br/>Results</b>   | <b>15-16</b>               | <b>16-17</b>               | <b>17-18</b> |
|---|--|----------------------------|----------------------------|--------------|
| promote and broaden our customer base in our financial services sector.           | industry internationally to attract new clients from diverse client markets.                         | in industry registrations. | in industry registrations. |              |
| BPS-3<br>Explore options to diversify and encourage business start up and growth. | Encourage new industry participants to establish trustee companies or ancillary industry businesses. | 1 new service provider.    | 1 new service provider.    |              |

## New Initiatives

**Table 23.3 New Initiatives**

| Proposal # | Proposal title               | Cost Type    | 2015/16      | 2016/17      | 2017/18      | 2018/19      | <b>Total<br/>Program<br/>Cost</b> |
|------------|------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------------------------|
| 1          | General Productivity Savings | Operating    | -1000        | -1000        | -1000        | -1000        | -4000                             |
|            |                              | <b>Total</b> | <b>-1000</b> | <b>-1000</b> | <b>-1000</b> | <b>-1000</b> | <b>-4000</b>                      |



## Staffing Resources and Structure



## 24 Ministry of Health

### 24.1 Introduction

Te Marae Ora Ministry of Health's vision and mission is:

- All people living in the Cook Islands living healthier lives and achieving their aspirations;
- Provide accessible and affordable health care of the highest quality, by and for all in order to improve the health status of the people of the Cook Islands.

This vision continues to be the guiding vision for 2015-16 and beyond and is aligned to the broad strategic priorities in the Cook Islands National Health Strategy 2012-2016, National Sustainable Development Plan (NSDP) 2011-2015 and the manifesto of the current government.

Ministry of Health receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown below

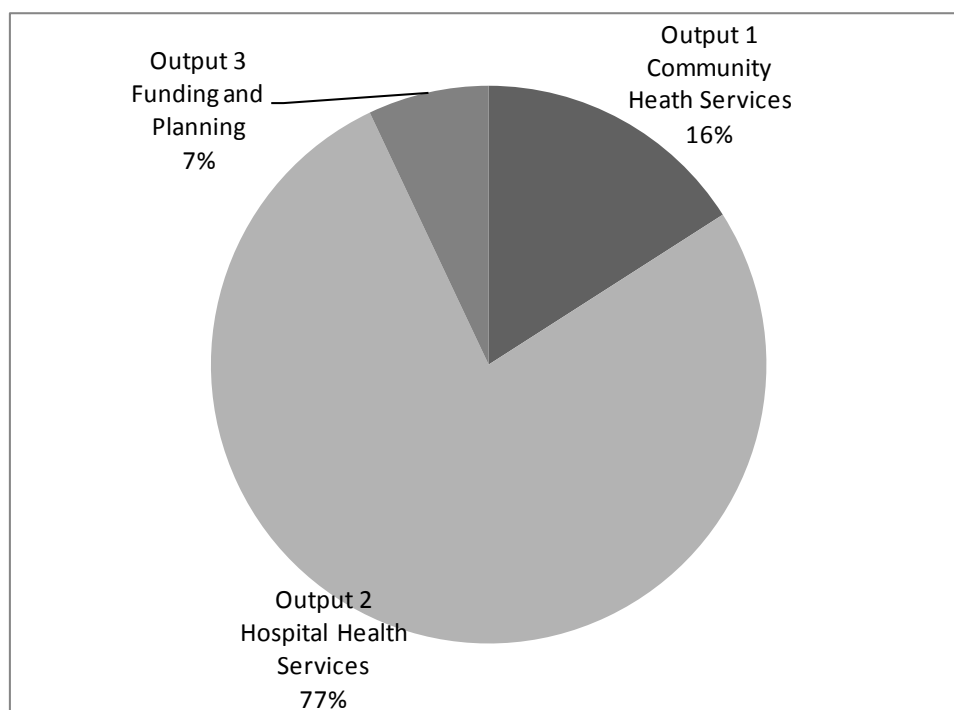
**Table 24.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years  |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|-------------------|
| Net Appropriation              | 10,338,425        | 10,322,425           | 10,314,425           | 10,314,425           | 41,353,700        |
| Trading Revenue                | 400,000           | 400,000              | 400,000              | 400,000              | 1,600,000         |
| Official Development Assistant | 332,700           | 176,700              | 0                    | 0                    | 509,400           |
| <b>Total Resourcing</b>        | <b>11,071,125</b> | <b>10,899,125</b>    | <b>10,714,425</b>    | <b>10,714,425</b>    | <b>43,463,100</b> |

**Table 24.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Community Health<br>Services | Output 2<br>Hospital Health<br>Services | Output 3<br>Funding and<br>Planning | TOTAL             |
|----------------------------|--|---|-------------------------------------|-------------------|
| Personnel                  | 1,503,045                                | 6,400,655                               | 433,607                             | 8,337,307         |
| Operating                  | 444,333                                  | 1,551,333                               | 510,663                             | 2,506,330         |
| Depreciation               | 43,717                                   | 576,204                                 | 34,867                              | 654,788           |
| <b>Gross Appropriation</b> | <b>1,991,095</b>                         | <b>8,528,192</b>                        | <b>979,137</b>                      | <b>11,498,425</b> |
| Trading Revenue            | 90,000                                   | 310,000                                 |                                     | 400,000           |
| <b>Net Appropriation</b>   | <b>1,901,095</b>                         | <b>8,218,192</b>                        | <b>979,137</b>                      | <b>11,098,425</b> |

**Chart 24.1 Output Funding for 2015/16(\$)**



## 24.2 Outputs and Key Deliverables

### Output 1: Community Health Services

The key functions of Community Health Services (CHS) Directorate is to a) promote health, prevent and protect diseases injuries, disability; and b) provide quality curative and rehabilitative oral and mental health services. CHS will “continue to invest in ensuring healthy lives with particular focus on prevention of NCD, CDs and reproductive health” through the implementation of the Ngaki’anga Kapiti Ora’anga Meitaki: Cook Islands National Strategy and Action Plan to Prevent and Control Non Communicable Diseases 2015 – 2019; and Turanga Nio Manea E Te Matutu: Cook Islands National Oral Health Strategy 2014 – 2018 activities. CHS will also work to ensure to maintain more than 90% coverage of immunization among children and ensure that there is zero outbreaks of vector borne diseases.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|---|---|--|--|--|
| National Health Strategy 2012-16: Goal # 1 and NSDP 4.2<br>A health service that supports and empowers individuals, family & communities to achieve their | 1. Strengthen the whole of government approach to assist with the implementation of the Ngaki’anga Kapiti Ora’anga Meitaki: Cook Islands National | 1. Implementation of the Ngaki’anga Kapiti Ora’anga Meitaki: Cook Islands National Strategy and Action Plan to Prevent and Control Non | 1. Implementation of the Ngaki’anga Kapiti Ora’anga Meitaki: Cook Islands National Strategy and Action Plan to Prevent and Control Non | 1. Implementation of the Ngaki’anga Kapiti Ora’anga Meitaki: Cook Islands National Strategy and Action Plan to Prevent and Control Non |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
| full health potential                      | <p>Strategy and Action Plan to Prevent and Control Non Communicable Diseases 2015 – 2019, stating commitment by adopting 3 health objectives/risk factor activities across all Ministries.<br/>(Reduction in the incidence NCD's by 10% by 2016. Baseline in 2010 – 1.7%, 2011 – 2.0%)<br/>(Aligned to the 2015/16 BPS: “Celebrating our people: continue to invest in ensuring healthy lives with particular focus on prevention of NCDs, CDs and reproductive health”)</p> | <p>Communicable Diseases 2015 – 2019.</p> <p>2. Additional 3 Ministries declare their work places tobacco free</p> <p>3. Review legislation in alcohol and road safety</p>   | <p>Communicable Diseases 2015 – 2019</p> <p>2. At least 5 Ministries declare their work places tobacco free</p>  | <p>Communicable Diseases 2015 – 2019</p> <p>2. At least 5 Ministries declare their work places tobacco free</p>  |
|  | <p>Maintain at least more than 90% coverage of immunization for the protection of children from vaccine preventable diseases<br/>(Aligned to the 2015/16 BPS: “Celebrating our people: continue to invest in ensuring healthy lives with</p>   | <p>1. Skilled and informed Public Health Nurses to ensure the community are well informed on the benefits and adverse effects of immunization;</p> <p>2. At least 90% of all children vaccinated with Human Papilloma Vaccine (HPV) and Injectable</p> | <p>1. Skilled and informed Public Health Nurses to ensure the community are well informed on the benefits and adverse effects of immunization;</p> <p>2. At least 90% of all children vaccinated with Human Papilloma Vaccine (HPV) and Injectable</p> | <p>1. Skilled and informed Public Health Nurses to ensure the community are well informed on the benefits and adverse effects of immunization;</p> <p>2. At least 90% of all children vaccinated with Human Papilloma Vaccine (HPV) and Injectable</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18  |
|--|--|---|---|--|
|  | particular focus on prevention of NCDs, CDs and reproductive health")  | <p>Polio Vaccine (IPV);</p> <p>3. Development of IEC Materials for IPV and awareness campaign of the introduction of IPV;</p> <p>4. The number of infants &amp; children who are overweight or obese and referred to the Paediatrician and Nutrition for an appropriate healthy lifestyle or family health program.</p> | <p>Polio Vaccine (IPV);</p> <p>3. The number of infants &amp; children who are overweight or obese and referred to the Paediatrician and Nutrition for an appropriate healthy lifestyle or family health program.</p> | <p>Polio Vaccine (IPV)</p> <p>3. The number of infants &amp; children who are overweight or obese and referred to the Paediatrician and Nutrition for an appropriate healthy lifestyle or family health program;</p> |
|  | Full implementation of the School Food Health Policy in the Cook Islands (Aligned to the 2015/16 BPS: "Celebrating our people: continue to invest in ensuring healthy lives with particular focus on prevention of NCDs, CDs and reproductive health") | <p>1.Number of schools compliant with Healthy Food policy;</p> <p>2.Complete the School Health Survey;</p>  | <p>1. Number of schools compliant with Healthy Food policy;</p> <p>2. Report the findings of the School Health survey to Ministry of Health and Education</p>   | <p>1. All Schools compliant with Healthy Food policy;</p>  |
|  | Improved health of young people through reducing the incidence and impact of risk taking activities.   | <p>1. Reduction in teenage (10-19yrs) pregnancy and STI's</p> <p>2. Reduced</p>   | <p>1. 2 % reduction in teenage (10-19yrs) pregnancy and STI's</p> <p>2. 2 % reduction</p>   | <p>1. 5 % reduction of teenage (10-19yrs) pregnancy and STI's</p> <p>2. 5% of young</p>  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16  | 16-17   | 17-18   |
|--|---|--|---|---|
|  | (Aligned to the 2015/16 BPS: “Celebrating our people: boost the prevention of substance abuse and harmful use of alcohol”)  | number of young people (10-19yrs) taking up smoking and alcohol<br><br>3. Less traffic alcohol related accidents involving young people (10-19yrs)   | of young people (10-19yrs) taking up smoking, alcohol and road traffic accident   | people (10-19yrs) taking up smoking, alcohol and road traffic accident  |
|  | Maintain zero outbreaks of vector borne, water borne, food contamination and imported infectious diseases to improve environmental health (Baseline – 2012- 0,2013 - 0) (Aligned to the 2015/16 BPS: “Celebrating our people: continue to invest in ensuring healthy lives with particular focus on prevention of NCDs, CDs and reproductive health”) | 1. Number of partnership relationships with the community to help in the Ministry’s advocacy role for a healthy environment;<br><br>2. The implementation of the identified 4 components of the climate change and health adaptation strategies to minimize and control notifiable diseases;<br><br>3. Cook Islands Polio Endgame Strategic and Lymphatic Filariasis plan developed<br><br>4. Number of Respiratory, disease outbreak and Vector borne diseases identified and reported to key stakeholders at | 1. Complete the implementation of the Climate Change and Health Adaptation Strategies to minimize and control notifiable diseases;<br><br>2. Zero cases of Polio and Lymphatic Filariasis;<br><br>3. Number of Respiratory, disease outbreak and Vector borne diseases identified and reported to key stakeholders at the local, regional and international level on Communicable diseases and disasters for informed decision making;<br><br>4. Continue surveillance and dosing of mosquito | 1. Zero cases of Polio and Lymphatic Filariasis;<br><br>2. Number of Respiratory, disease outbreak and Vector borne diseases identified and reported to key stakeholders at the local, regional and international level on Communicable diseases and disasters for informed decision making;<br><br>3. Continue surveillance and dosing of mosquito breeding places to prevent vector borne diseases with increased emphasis at high risk areas (sea/air - port of entries, Sewage & Recycle and private properties); |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16  | 16-17   | 17-18                                      |
|--|---|--|---|--|
|  |   | <p>the local, regional and international level on Communicable diseases and disasters for informed decision making;</p> <p>5. Continue surveillance and dosing of mosquito breeding places to prevent vector borne diseases with increased emphasis at high risk areas (sea/air - port of entries, Sewage &amp; Recycle and private properties);</p> | <p>breeding places to prevent vector borne diseases with increased emphasis at high risk areas (sea/air - port of entries, Sewage &amp; Recycle and private properties);</p>  |  |
|  | <p>Maintain and improve partnerships to address mental illness, disabilities, elderly and palliative services (Aligned to the 2015/16 BPS: “Celebrating our people: explore ways that will result in the improved wellbeing of our people”)</p> | <p>1. Mental health policy is endorsed;</p> <p>2. Early diagnosis and management of Dementia;</p> <p>3. Continued partnership with Te Vaerua in domiciliary services;</p> <p>4. National Suicide Plan developed and endorsed;</p> <p>5. Increased participation of young people for mental health rehabilitation;</p>                                | <p>1. Number of Mental Health Policy (2015 – 2019) activities implemented;</p> <p>2. Number of patients screened with Dementia</p> <p>3. Number of patients managed by care-givers.</p> <p>4. National Suicide Plan is implemented by relevant sectors;</p> <p>5. Register of all para-suicides in place;</p> <p>6. Number of</p> | <p>1. Number of reported para-suicides</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18  |
|--|---|---|---|--|
|  |   | 6. All individuals admitted to the corrective services receive mental health assessments at the beginning and the end of their stay.  | cases non-adherent with medication<br><br>7. Number of cases reported by the Police and Corrections Officers;   |  |
|  | Strengthened delivery of oral healthcare services (Aligned to the 2015/16 BPS: “Celebrating our people: continue to invest in ensuring healthy lives with particular focus on prevention of NCDs, CDs and reproductive health”) | 1. Implementation at least 6 prioritized activities from the Turanga Nio Manea E Te Matutu: Cook Islands National Oral Health Strategy 2014 – 2018; to strengthen dental health services. | 1. Implementation at least 5 prioritized activities from the Turanga Nio Manea E Te Matutu: Cook Islands National Oral Health Strategy 2014 – 2018; to strengthen dental health services. | 1. Implementation at least 5 prioritized activities from the Turanga Nio Manea E Te Matutu: Cook Islands National Oral Health Strategy 2014 – 2018; to strengthen dental services. |



## Output 2: Hospital Health Services

The key functions of the Hospital Health Services (HHS) Directorate is to provide first line primary care services in the community and health care services within hospital setting. This includes primary, secondary, rehabilitative and palliative care and referral to more specialist and tertiary services in New Zealand.

The overall delivery of the HHS Directorate is to work towards the long term goal of reducing premature deaths by 25% by 2025 (Global Action Plan for the Prevention and control of NCDs 2013-2020, Pacific Framework for the Prevention and Control of NCDs)

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| National Health Strategy 2012-16: Goal # 2 and NSDP 4.2 Protect the health of Cook Islanders through responsive quality health services; | <p>Reduction in incidence of cardiovascular complications: Stroke and Myocardial Infarction (MI) by 5% per year to reduce premature deaths and generating a productive working population.<br/>(Baseline: 2010: MI – 15, Stroke – 10, 2014: MI-19, Stroke - 9)</p> <p>Note: One of the four focus areas (diabetes, cancer, cardiovascular, respiratory diseases), – contribute to the reduction of prevalence of NCD by 10% in the NSDP, WHO – reduction of premature deaths by 25% by 2025). (Aligned to <b>the 2015/16 BPS: “Celebrating our people: continue</b></p> | <p>1. Number of patients screened and referred as per the <i>Standard Treatment Guidelines</i> to early identify patients with Cardio vascular Risk Assessment of greater than 30% risk and above and referred to hospital NCD clinic for treatment;</p> <p>2. Decreased number of “do not attend(dna)” patients through improved processes for following up of non- compliant NCD cases according to <i>NCD Non Compliance Policy</i>;</p> <p>3. Quarterly surveillance report produced on the number of stroke and</p> | <p>1. Number of patients screened and referred as per the <i>Standard Treatment Guidelines</i> to early identify patients with Cardio vascular Risk Assessment of greater than 30% risk and above and referred to hospital NCD clinic for treatment;</p> <p>2. Decreased number of “do not attend(dna)” patients through improved processes for following up of non- compliant NCD cases according to <i>NCD Non Compliance Policy</i>;</p> <p>3. Quarterly surveillance report produced on the number of stroke and</p> | <p>1. Number of patients screened and referred as per the <i>Standard Treatment Guidelines</i> to early identify patients with Cardio vascular Risk Assessment of greater than 30% risk and above and referred to hospital NCD clinic for treatment;</p> <p>2. Decreased number of “do not attend(dna)” patients through improved processes for following up of non- compliant NCD cases according to <i>NCD Non Compliance Policy</i>;</p> <p>3. Quarterly surveillance report produced on the number of stroke and</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
|  | <p><b>to invest in ensuring healthy lives with particular focus on prevention of NCDs, CDs and reproductive health”)</b></p>  | <p>Myocardial Infarction (MI).</p>  | <p>Myocardial Infarction (MI).</p>  | <p>Myocardial Infarction (MI).</p>  |
|  | <p>Reduce the incidence of dialysis for end stage renal failure by 5% per year. (Aligned to the 2015/16 BPS: “Celebrating our people: continue to invest in ensuring healthy lives with particular focus on prevention of NCDs, CDs and reproductive health”)</p> | <p>1. Report on the number of patients referred to New Zealand for end stage failure requiring dialysis;</p> <p>2. Number of patients (40years and above) screened process to early identify and confirm as diabetic patients for treatment;</p> <p>3. Reduced number of “do not attend (dna)” patients through improved processes for following up of non- compliant NCD cases according to NCD Non Compliance Policy;</p> <p>4. Number of patients/family members counselled for improved compliance to continuing management plan.</p> | <p>1. Report on the number of patients referred to New Zealand for end stage failure requiring dialysis;</p> <p>2. Number of patients (40years and above) screened process to early identify and confirm as diabetic patients for treatment;</p> <p>3. Reduced number of “do not attend (dna)” patients through improved processes for following up of non- compliant NCD cases according to NCD Non Compliance Policy;</p> <p>4. Number of patients/family members counselled for improved compliance to continuing management plan.</p> | <p>1. Report on the number of patients referred to New Zealand for end stage failure requiring dialysis;</p> <p>2. Number of patients (40years and above) screened process to early identify and confirm as diabetic patients for treatment;</p> <p>3. Reduced number of “do not attend (dna)” patients through improved processes for following up of non- compliant NCD cases according to NCD Non Compliance Policy;</p> <p>4. Number of patients/family members counselled for improved compliance to continuing management plan.</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18 |
|--|--|--|--|-------|
|  | Maintain nil maternal mortality and low infant mortality rates (MDG 4 & 5) (Aligned to the 2015/16 BPS: “Celebrating our people: continue to invest in ensuring healthy lives with particular focus on prevention of NCDs, CDs and reproductive health”) | <ol style="list-style-type: none"> <li>1. Report produced on the evaluation of staff adhering to screening guidelines and Standard Treatment Guidelines (STG);</li> <li>2. Increase awareness to the Pa Enea Health clinics/centres to adhere to the guidelines.</li> </ol>  | <ol style="list-style-type: none"> <li>1. Continue to create awareness to the Pa Enea Health clinics/centres to adhere to the guidelines.</li> </ol>   |       |
|  | Improved processes to manage and treat patients seen in hospitals and health centres (Aligned to the 2015/16 BPS: “Celebrating our people: explore ways that will result in the improved wellbeing of our people”)                                       | <ol style="list-style-type: none"> <li>1. Complete the review of standard treatment guidelines (Internal Medicine, Obstetrics and Gynaecology, Paediatrics, Surgery);</li> <li>2. Source funding for a review of a anti microbial resistance study;</li> <li>3. To increase the number of registered pharmacy technicians through a training program to be provided for Ministry staff and Private sector pharmacy.</li> </ol> | <ol style="list-style-type: none"> <li>1. Communication of the treatment guidelines to the Pa Enea Health Centres/Clinic;</li> <li>2. Complete the review of a anti microbial resistance study;</li> <li>3. Number of registered pharmacy technicians through a training program to be provided for Ministry staff and Private sector pharmacy.</li> </ol> |       |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|--|---|---|---|
|   | Reduce incidence of obesity in children ( less than 10yrs) (Aligned to the 2015/16 BPS: “Celebrating our people: continue to invest in ensuring healthy lives with particular focus on prevention of NCDs, CDs and reproductive health”) | 1.Support Community health services to complete school health survey;<br><br>2.Children identified with weight of more than 97 percentile are referred to the Paediatric Clinic | 1. To manage through counseling obesity cases referred by Community Health Nurses and the Pa Enuu Health Clinics;<br>2. Delivery of improved awareness and counseling programs to identified obese primary school children together with their parents; | 1. Internal review conducted and report produced on the evaluation of programs & processes carried out. |

### **Output 3: Funding and Planning**

The primary function of the Funding & Planning Directorate is to support Ministry of Health Community, Hospital and Outer Islands health services with funding & planning. There are 5 Divisions, Finance, Human Resources, Policy & Planning, ICT, Health Information Unit; responsible for the management, funding, planning & policy development, reporting, finance and budgeting processes, human resources, facilities management including security, information technology, health information systems and research, monitoring and evaluation and public consultations.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|--|---|---|---|
| National Health Strategy 2012-16: Goal # 3<br><br>Strengthen infrastructure and health systems to encourage healthier lifestyles and safer environments | To ensure that all financial decisions are informed and fiscally responsible. (Aligned to the 2015/16 BPS: “Putting in place the means to progress priorities: ensure the public service, its systems and processes and legislation will | 1. All budgets and financial reports are completed according to required standards to ensure no suspension of bulk funding.<br><br>2. All non-compliance to the MOH Finance Policy is reported on a quarterly | 1. All budgets and financial reports are completed according to required standards to ensure no suspension of bulk funding.<br><br>2. All non-compliance to the MOH Finance Policy is reported on a quarterly | 1. All budgets and financial reports are completed according to required standards to ensure no suspension of bulk funding.<br><br>2. All non-compliance to the MOH Finance Policy is reported on a quarterly |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18  |
|--|--|---|---|--|
|  | allow us to provide the services that our people need in the most productive way possible")  | basis to executive;<br>Alignment of the MOH Finance Policy to any updated versions of the Cook Islands Government Financial Policies & Procedures Manual. | basis to executive;<br>Alignment of the MOH Finance Policy to any updated versions of the Cook Islands Government Financial Policies & Procedures Manual. | basis to executive;<br><br>3. Alignment of the MOH Finance Policy to any updated versions of the Cook Islands Government Financial Policies & Procedures Manual. |
|  | Advocacy for increasing health budget to 6% of GDP<br>(Aligned to the 2015/16 BPS: "Putting in place the means to progress priorities: ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible") | 1. Advocacy plan developed to advocate for increased funding.   | 1. Present advocacy plan to interested stakeholders;  | 1. Review advocacy plan  |
|  | Health Information Strategy (2015 – 2019) is implemented<br>(Aligned to the 2015/16 BPS: "Putting in place the means to progress priorities: ensure the public service, its systems and  | 1. Implement at least 3 prioritised activities from the HIS(2015-2019) (MOH Act 2013 s6.1)  | 1. Continue to implement another 3 prioritised activities from the HIS(2015-2019)   | 1. Continue to implement another 3 prioritised activities from the HIS(2015-2019)  |
|  |  | 2. National minimum core indicators are published : 70% of core indicators published  | 2. National minimum core indicators are published: 80% of core indicators published   | 2. National minimum core indicators are published: 90% of core indicators published  |
|  |  | 3. Quarterly  | 3. Quarterly  | 3. Quarterly   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
|  | <p>processes and legislation will allow us to provide the services that our people need in the most productive way possible”) (MOH Act 2013 s6.l)</p>  | <p>surveillance report is produced on NCD (from HHS deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases;</p> <p>4. Annual/Quarterly Health Statistical Bulletins are produced and published.</p> | <p>surveillance report is produced on NCD (from HHS deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases;</p> <p>4. Annual/Quarterly Health Statistical Bulletins are produced and published.</p> | <p>surveillance report is produced on NCD (from HHS deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases;</p> <p>4. Annual/Quarterly Health Statistical Bulletins are produced and published.</p> |
|  | <p>Wider community consultation on health related agendas (vulnerable groups; people with disabilities, the elderly, mental health, youth) (Aligned to the 2015/16 BPS: “Putting in place the means to progress priorities: ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way</p> | <p>1. Number of information packages available on health care;<br/>2. Information packages circulated to communities on support services available;<br/>3. Number of operational policies and guidelines reviewed to incorporate gender and human rights.</p>                 | <p>1. Number of information packages available on health care;<br/>2. Information package circulated to communities on support services available;<br/>3. Continue to review operational policies and guidelines to incorporate gender and human rights.</p>                  | <p>1. Information packages circulated to communities on support services available;<br/>2. Continue to review operational policies and guidelines to incorporate gender and human rights.</p>   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
|  | possible")   |   |   |   |
|  | Improved health outcomes through Efficient and appropriate use of ICT (Aligned to the 2015/16 BPS: "Putting in place the means to progress priorities: ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible") | 1. Implement use of tablets in the Wards and Physio department to aid in displaying instructional videos, charts and other information to patients. | 1. Use of tablets to communicate with Outer Islands during ward rounds and other medical communication.             | Monitor progress of activities and its effectiveness. |
|  |  | 2. Migrate servers to government cluster. Mail server, DC and Secondary DC  | 2. Medtech, term server & print server migrated to government cluster.  |   |
|  |  | 3. Establish wifi network across all hospital wards, OPD, meeting rooms and administration blocks.  | 3. Establish wifi network throughout Tupapa administration buildings, CHS offices, dental and outpatient buildings. |   |
|  | Vulnerable impact assessment needs to be completed for health facilities equipped to respond to climate change   | 4. Source funding to carry out vulnerable impact assessment on all health equipment and facilities.   | 4. Vulnerable impact assessment completed   |   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18  |
|--|---|---|--|--|
|  | (Aligned to the 2015/16 BPS: “Putting in place the means to progress priorities: ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible”)  |   |  |  |
| <p>MOH Health strategy 2012-2016</p> <p>3.1.3 Maintain and strengthen partnerships with funding agencies and network link with institutions and healthcare services for specialist &amp; technical support, training and exchanges</p> | <p>Strengthen partnerships with funding and academic institutions for specialist &amp; technical support, training and exchanges (Aligned to the 2015/16 BPS: “Putting in place the means to progress priorities: ensure the public service, its systems and processes and legislation will allow us to provide the services that our people need in the most productive way possible”)</p> | <p>1. Establish new links and expand and enhance existing networks;</p> <p>2. Explore opportunities for postgraduate training in mental health, General Practise, Surgery, Midwifery, Nurse Practitioner;</p> <p>3. Number of established affiliations to regional and international institutes, specialised societies, and organisations;</p> <p>4. Number of health professionals who completed postgraduate studies.</p> | <p>1. Continue to establish new links and expand and enhance existing networks;</p> <p>2. Continue to explore opportunities for postgraduate training;</p> <p>3. Number of established affiliations to regional and international institutes, specialised societies, and organisations;</p> <p>4. Number of health professionals who completed postgraduate studies.</p> | <p>1. Continue to establish new links and expand and enhance existing networks;</p> <p>2. Continue to explore opportunities for postgraduate training;</p> <p>3. Number of established affiliations to regional and international institutes, specialised societies, and organisations;</p> <p>4. Number of health professionals who completed postgraduate studies.</p> |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals        | Key Deliverables/<br>Results   | 15-16   | 16-17  | 17-18   |
|---|--|---|--|---|
| 3.1.1<br>Dedicated and<br>productive<br>workforce | Implement<br>priority areas<br>within the Clinical<br>workforce<br>development plan<br>2015-2020<br>(Aligned to the<br>2015/16 BPS:<br>“Putting in place<br>the means to<br>progress<br>priorities: ensure<br>the public service,<br>its systems and<br>processes and<br>legislation will<br>allow us to<br>provide the<br>services that our<br>people need in<br>the most<br>productive way<br>possible”) | 1. Explore a<br>process<br>framework for<br>registration of<br>health<br>professionals and<br>their on-going<br>competency to<br>continue<br>practising;<br><br>2. Support health<br>workforce<br>development and<br>CPD and up-<br>skilling on a<br>regular basis. | 1. Implement<br>process<br>framework.<br><br>2. Support health<br>workforce<br>development and<br>CPD and up-<br>skilling on a<br>regular basis.<br><br>3. Human<br>Resource<br>Department<br>process<br>documentation<br>completed. | 1. Continue<br>implement<br>process<br>framework. |

## Payments on Behalf of the Crown Managed by Ministry of Health

**Table 24.3 Payment on behalf of the Crown 2015/16 to 2018/19**

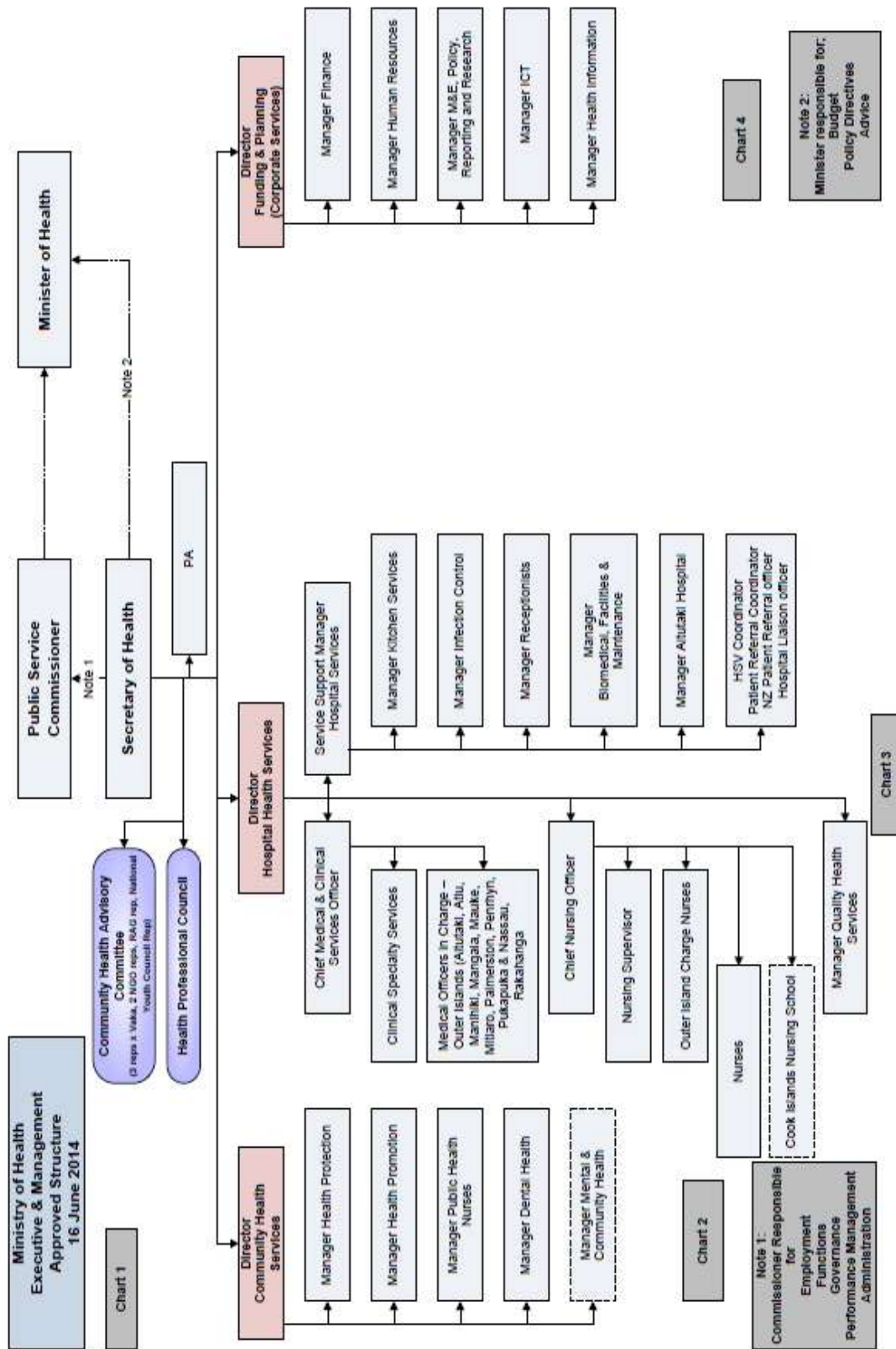
| Proposal #   | Proposal title                                | Cost Type | 2015/16        | 2016/17        | 2017/18        | 2018/19        | Total Program Cost |
|--------------|---|-----------|----------------|----------------|----------------|----------------|--------------------|
| 1            | New Medical Positions for the Health Ministry | Personnel | 123,000        | 123,000        | 123,000        | 123,000        | 492,000            |
| 2            | GSF Contribution                              | Personnel | 9,000          | 9,000          | 9,000          | 9,000          | 36,000             |
| 3            | Minimum wage partial increase                 | Personnel | 5,000          | 5,000          | 5,000          | 5,000          | 20,000             |
| 4            | HOM Leave Liability                           | Personnel | -7,000         | -7,000         | -7,000         | -7,000         | -28,000            |
| 5            | Payroll and HR Efficiency Gain                | Operating | -10,000        | -10,000        | -10,000        | -10,000        | -40,000            |
| <b>Total</b> |   |           | <b>120,000</b> | <b>120,000</b> | <b>120,000</b> | <b>120,000</b> | <b>480,000</b>     |

## New Initiative

**Table 24.4 New Initiatives**

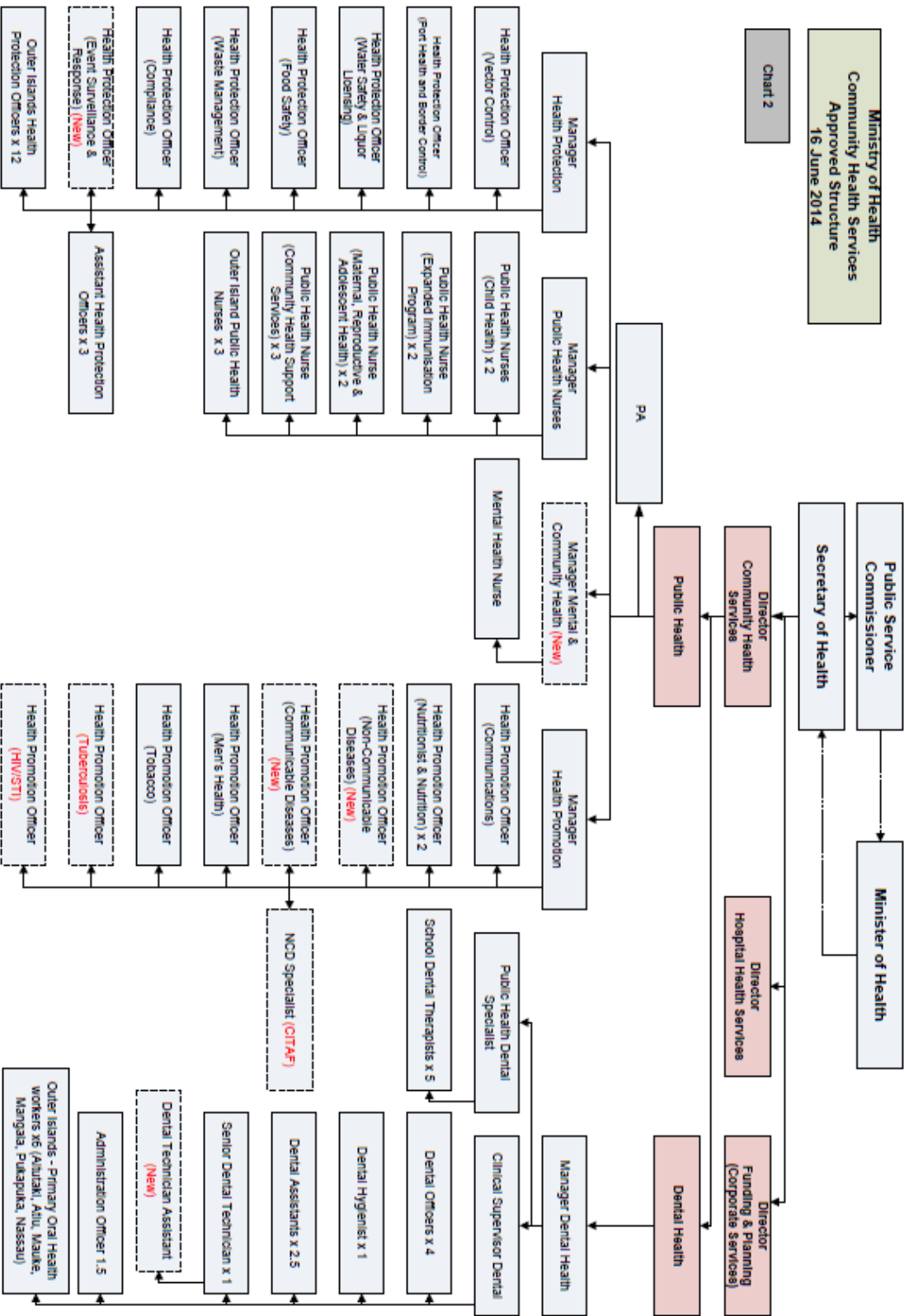
| Proposal #   | Proposal title                                | Cost Type | 2015/16        | 2016/17        | 2017/18        | 2018/19        | Total Program Cost |
|--------------|---|-----------|----------------|----------------|----------------|----------------|--------------------|
| 1            | New Medical Positions for the Health Ministry | Personnel | 123,000        | 123,000        | 123,000        | 123,000        | 492,000            |
| 2            | GSF Contribution                              | Personnel | 9,000          | 9,000          | 9,000          | 9,000          | 36,000             |
| 3            | Minimum wage partial increase                 | Personnel | 5,000          | 5,000          | 5,000          | 5,000          | 20,000             |
| 4            | HOM Leave Liability                           | Personnel | -7,000         | -7,000         | -7,000         | -7,000         | -28,000            |
| 5            | Payroll and HR Efficiency Gain                | Operating | -10,000        | -10,000        | -10,000        | -10,000        | -40,000            |
| <b>Total</b> |   |           | <b>120,000</b> | <b>120,000</b> | <b>120,000</b> | <b>120,000</b> | <b>480,000</b>     |

# Staffing Resources and Structure



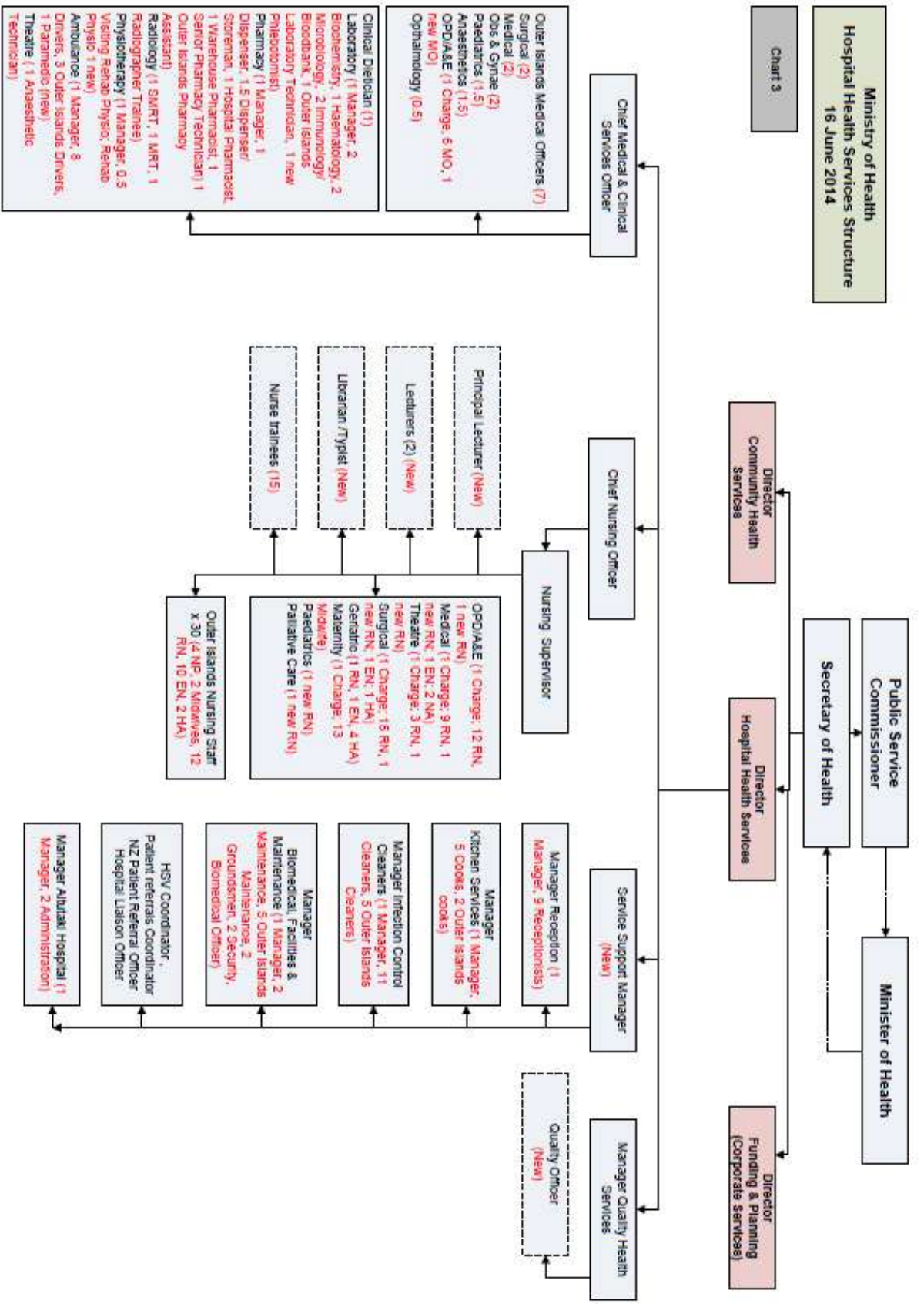
**Ministry of Health  
Community Health Services  
Approved Structure  
16 June 2014**

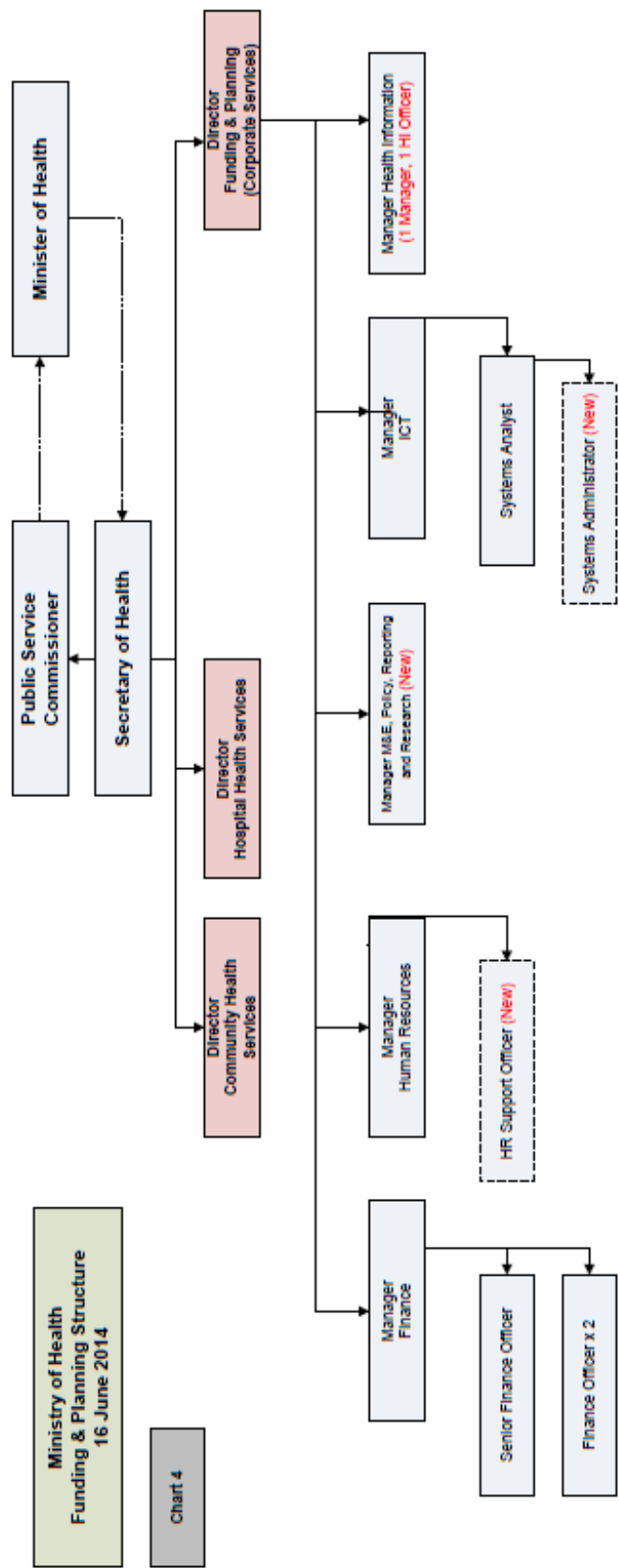
Chart 2



Ministry of Health  
Hospital Health Services Structure  
16 June 2014

Chart 3





## 25 Cook Islands Investment Corporation

### 25.1 Introduction

The Cook Islands Investment Corporation (CIIC) is responsible for administering and managing the crowns assets and shareholding interest. The Corporation receives resources from the Government (netappropriation) and trading revenue.

CIICs net appropriation, labeled 'AssetManagement', funds the maintenance of government occupied buildings, maintenance personnel, TSA and BCI Stadium maintenance and operations, building insurance, and land leases. Trading revenue funds the operations and maintenance of governments residential and commercial portfolios.

CIIC receives resources from the Government, trading revenue and official development assistance.

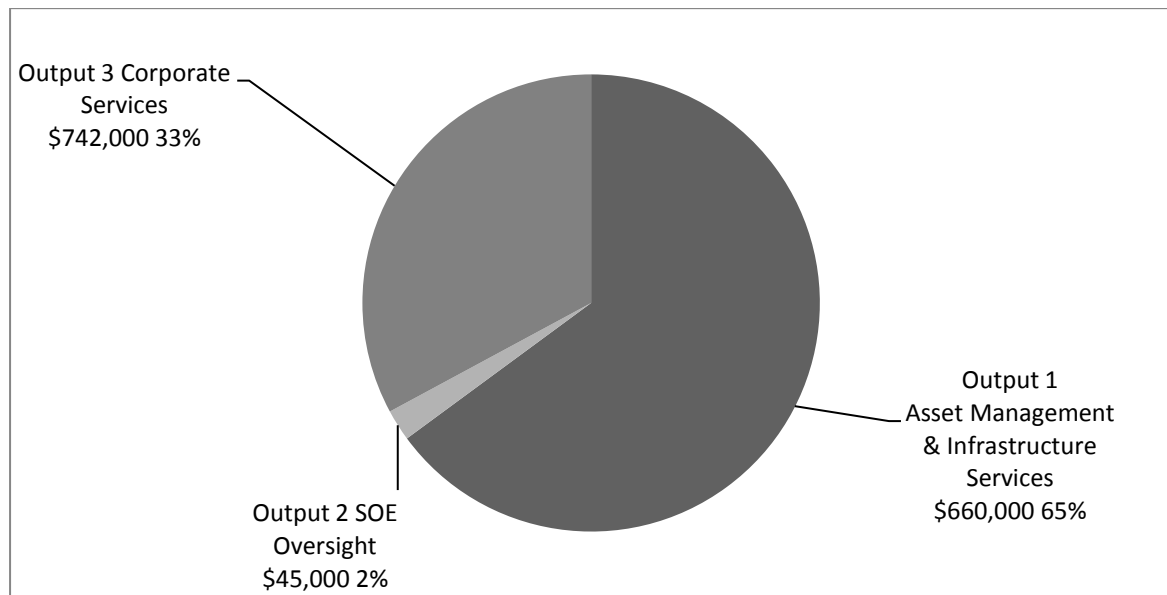
**Table 25.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 2,048,000         | 2,047,000            | 2,046,000            | 2,046,000            | 8,187,000        |
| Trading Revenue                | -                 | -                    | -                    | -                    | -                |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>2,048,000</b>  | <b>2,047,000</b>     | <b>2,046,000</b>     | <b>2,046,000</b>     | <b>8,187,000</b> |

**Table 25.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Asset management<br>and Infrastructure<br>Services | Output 2<br>SOE Oversight | Output 3<br>Corporate Services | TOTAL            |
|----------------------------|--|---------------------------|--------------------------------|------------------|
| Personnel                  | 417,000  | 20,000                    | 312,000                        | 749,000          |
| Operating                  | 821,000  | 25,000                    | 425,000                        | 1,271,000        |
| Depreciation               | 23,000   |                           | 5,000                          | 28,000           |
| <b>Gross Appropriation</b> | <b>1,261,000</b>   | <b>45,000</b>             | <b>742,000</b>                 | <b>2,048,000</b> |
| Trading Revenue            | 601,000  |                           |                                | 601,000          |
| <b>Net Appropriation</b>   | <b>660,000</b>   | <b>45,000</b>             | <b>742,000</b>                 | <b>1,447,000</b> |

**Chart 25.1 Output Funding for 2015/16(\$)**



## 25.2 Outputs and Key Deliverables

### Output 1: Asset Management and Infrastructure Services

Key functions

- Property Division
  - Repairs and maintenance of government owned buildings in all islands as well as the High Commission building in Wellington, New Zealand focusing on the bigger jobs while Island Councils undertake routine repairs and maintenance in their respective islands.
  - Since February 2013, provided Secretariat Services for the Infrastructure Committee (IC) and administered the IC POBOC as on-going responsibilities.
  - Project manages various projects including the planning and construction of the new Apii Nikao, planned redevelopment of Tereora College and new office building in Rarotonga.
  - Manages and implements AssetFinda asset planning and management system including its application to all government agencies including Te Pa Enuā.
- Legal/Land Division
  - Provides legal advice to all operational areas including the Board of Directors.
  - Manages the land portfolio and commercial rentals.
  - Since 2013, providing legal advice and related support to the Renewable Energy Development Division (REDD) of the OPM and to the Crown Law Office in the acquisition of land by government for the Renewable Energy Programme in Te Pa Enuā which will continue in FY 2015/16.
  - Since 2014, providing legal advice and related support to the Project Management Unit (PMU) of Te Mato Vai (TMV) Project on land issues which will continue in 2015/16.



| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16  | 16-17   | 17-18   |
|--|--|--|---|---|
| <p><b>NSDP 2.1</b> Our investment in infrastructure will foster economic growth, sustainable environment and livelihoods and increase the resilience of our communities to disasters and the impacts of climate change.</p> <p><b>NSDP 2.2, 4.1, 4.2, 5.1, 7.1, 7.2 &amp; 7.3.</b></p> <p><b>BPSs 1-4.</b></p> | <p>Timely implementation and update of 10-year National Infrastructure Investment Plan (2014-2024).</p> <p>Timely implementation of infrastructure projects under \$500k.</p>  | <p>75% of projects implemented.</p>  | <p>80% of projects implemented.</p>   | <p>90% of projects implemented.</p>   |
| <p><b>NSDP 2.2</b> Our delivery and on-going management of infrastructure will be improved significantly.</p> <p><b>BPSs 1-4</b></p>   | <p>Whole of government Asset Management Systems (AMS) applied to relevant government agencies by 2017/18.</p> <p>Assets systematically managed, maintained and replaced.</p> <p>Well maintained government buildings and houses.</p> <p>Land requirements for Te Mato Vai Project secured.</p> | <p>AMS extended to Manihiki, Penrhyn, Pukapuka &amp; Rakahanga.</p> <p>Southern Group (except for Palmerston) staff AMS capability fully developed.</p> <p>Planned building maintenance and upgrades 90% complete.</p> <p>Access Agreements or other appropriate legal instruments for all land requirements concluded and payments part-paid.</p> | <p>AMS extended to Palmerston &amp; Nassau.</p> <p>Northern Group (except for Nassau) staff AMS capability fully developed.</p> <p>Planned building maintenance and upgrades 90% complete.</p> <p>Payment for land completed.</p> | <p>AMS capability fully developed across government agencies including Te Pa Enea.</p> <p>Planned building maintenance and upgrades 90% complete.</p> |
| <p><b>NSDP 3.3</b> Investment for renewable energy development fostered.</p>   | <p>Land for renewable energy programme development in Te Pa Enea secured.</p>  | <p>High Court process to determine fair compensation for land taken by Warrant in</p>  |   |   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17 | 17-18 |
|--|--|--|-------|-------|
| BPS 4                                      | Rooftops on government buildings made available to TAU and/or private sector for solar electricity generation. | <p>Manihiki, Penrhyn &amp; Rakahanga completed and compensation paid.</p> <p>Negotiations for land for solar farms in Southern Group (except for Rarotonga and Palmerston as the latter was implemented along with those of the Northern Group) completed.</p> <p>Payments for land for solar farms in Southern Group completed.</p> <p>TAU and/or private sector install solar arrays on BCI Stadium and TSA rooftops and other appropriate government building rooftops.</p> |       |       |

## Output 2: SOE Oversight

Key functions

CIIC:

- provides policy direction to its subsidiaries that are more commonly known as State-owned Enterprises (SOEs) and provides oversight of their performance on behalf of government;
- administers the Cook Islands Government Property Corporation (CIGPC) for which Cabinet serves as the Board of Directors; and
- monitors and reports on their performance to Parliament annually.

## SOEs

- Four well known SOEs: Cook Islands Airport Authority (CIAA), Bank of the Cook Islands (BCI), Cook Islands Port Authority (CIPA) and Te Aponga Uira o Tumutevarovaro (TAU).
- A number of smaller SOEs with specific responsibilities of which a few are inactive.
- Two additional subsidiaries will be established as follows:
  - one will be tasked with the responsibility for seabed mineral exploration and mining both within and outside the Cook Islands' Exclusive Economic Zone; and
  - the other will be responsible for Rarotonga's Water Supply.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>   |
|--|--|---|---|--|
| <p><b>NSDP 7.1</b> Our general public has confidence in the systems of government.</p> <p><b>BPS 3 &amp; 4.</b></p> <p><b>NSDP 7.3</b> Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.</p> <p><b>BPS 3 &amp; 4.</b></p> | <p>Rationalised governance framework between CIIC and the four main SOEs (Airport Authority, Bank of the Cook Islands, Airport and Ports Authorities). Effective working relationships and performance. Efficient delivery of quality services. Dividend expectations assured.</p> | <p>Implementation of CIIC-SOE Reform Programme continued with legislative amendments approved by parliament. SOE performance monitored and reviewed through annual reports to parliament. Private sector and public satisfied with quality of SOE services. Number of complaints received per SOE less than 20.</p> | <p>Implementation of CIIC-SOE Reform Programme completed. SOE performance monitored and reviewed through annual reports to parliament.</p> <p>Private sector and public satisfied with quality of SOE services. Number of complaints received per SOE less than 20.</p> | <p>SOE performance monitored and reviewed through annual reports to parliament.</p> <p>Private sector and public satisfied with quality of SOE services. Number of complaints received per SOE less than 20.</p> |
| <p><b>NSDP 7.1</b> Our general public has confidence in the systems of government.</p> <p><b>BPS 3 &amp; 4</b></p>   | <p>Compliance with statutory reporting requirements to Minister, Cabinet and Parliament's Public Accounts Committee. Effective financial management.</p>   | <p>Timely receipt of audited annual reports. Timely reporting to Minister, Board and Parliament.</p>  | <p>Timely receipt of audited annual reports. Timely reporting to Minister, Board and Parliament.</p>  | <p>Timely receipt of audited annual reports. Timely reporting to Minister, Board and Parliament.</p>   |
| <p><b>NSDP 7.1</b> Our general public has confidence in the systems of government.</p>   | <p>Effective performance of Boards of Directors.</p>   | <p>Capacity building of SOE Board Directors leading to improved Board direction to and</p>  | <p>On-going capacity building of SOE Board Directors leading to improved Board</p>  | <p>Ongoing capacity building of SOE Board Directors leading to improved Board</p>  |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results | 15-16                | 16-17                                 | 17-18                                 |
|--------------------------------------|---------------------------|----------------------|---------------------------------------|---------------------------------------|
| <b>BPS 3 &amp; 4</b>                 |                           | performance of SOEs. | direction to and performance of SOEs. | direction to and performance of SOEs. |

## Output 3: Corporate Support

Key functions

The Finance and Administration Divisions:

- provide support services for the two work programme divisions including ensuring the adequacy of resources to deliver on their work programmes;
- produce the annual report of the Board of Directors for Parliament together with the consolidated financial reports of the CIIC Group and CIGPC Group for Cabinet and Parliament;
- provide Secretariat services to the CIIC Board of Directors; and
- in concert with the Legal/Land Manager, ensure compliance with finance, personnel and administration related rules, regulations and legislation

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17  | 17-18  |
|---|--|---|--|--|
| <p><b>NSDP 7.1</b> Our general public has confidence in the systems of government</p> <p><b>BPS 3 &amp; 4</b></p> <p><b>NSDP 7.3</b> Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.</p> <p><b>BPS 3 &amp; 4</b></p> | <p>Rationalised governance framework between CIIC and the four main SOEs (Airport Authority, Bank of the Cook Islands, Airport and Ports Authorities). Effective working relationships and performance. Efficient delivery of quality services. Dividend expectations assured.</p> | <p>Implementation of CIIC-SOE Reform Programme continued with legislative amendments approved by parliament. SOE performance monitored and reviewed through annual reports to parliament. Private sector and public satisfied with quality of SOE services. Number of complaints received per SOE less than 20.</p> | <p>Implementation of CIIC-SOE Reform Programme completed. SOE performance monitored and reviewed through annual reports to parliament. Private sector and public satisfied with quality of SOE services. Number of complaints received per SOE less than 20.</p> | <p>SOE performance monitored and reviewed through annual reports to parliament.</p> <p>Private sector and public satisfied with quality of SOE services. Number of complaints received per SOE less than 20.</p> |
| <p><b>NSDP 7.1</b> Our general public has confidence in the systems of</p>  | <p>Compliance with statutory reporting requirements to Minister, Cabinet</p>   | <p>Timely receipt of audited annual reports. Timely reporting</p>   | <p>Timely receipt of audited annual reports. Timely reporting</p>  | <p>Timely receipt of audited annual reports. Timely reporting</p>  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|--|---|--|--|
| government.<br><b>BPS 3 &amp; 4</b>   | and Parliament's Public Accounts Committee.<br>Effective financial management.   | to Minister, Board and Parliament.  | to Minister, Board and Parliament.   | to Minister, Board and Parliament.   |
| <b>NSDP 7.1</b> Our general public has confidence in the systems of government.<br><b>BPS 3 &amp; 4</b>   | Effective performance of Boards of Directors.  | Capacity building of CIIC/SOEs Board Directors leading to improved Board direction to and performance of SOEs.  | On-going capacity building of SOE Board Directors leading to improved Board direction to and performance of SOEs.              | Ongoing capacity building of SOE Board Directors leading to improved Board direction to and performance of SOEs.               |
| <b>NSDP 7.1</b> Our general public has confidence in the systems of government.<br><b>BPS 3 &amp; 4</b>   | Compliance with statutory reporting requirements to Minister, Cabinet and Parliament's Public Accounts Committee.<br>Effective financial management. | Timely reporting to Minister, Board and Parliament.<br>Annually review financial policies.  | Timely reporting to Minister, Board and Parliament.<br>Annually review financial policies.                                     | Timely reporting to Minister, Board and Parliament.<br>Annually review financial policies.                                     |
| <b>NSDP 7.1</b> Our general public has confidence in the systems of government.<br><b>BPS 3 &amp; 4</b>   | Accounting system aligned with international best practice.  | Complete conversion of accounting system for CIIC and CIGPC to International Public Sector Accounting Standards (IPSAS) rather than to the International Financial Reporting Standards (IFRS) by July 2015. |  |  |
| <b>NSDP 7.3</b><br>Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.<br><b>BPS 3 &amp; 4</b> | Effective monitoring of accounts.  | Monthly and annual reports to the Board.<br>Quarterly financial summaries to MFEM.<br>Quarterly financial summaries from SOEs.  | Monthly and annual reports to the Board.<br>Quarterly financial summaries to MFEM.<br>Quarterly financial summaries from SOEs. | Monthly and annual reports to the Board.<br>Quarterly financial summaries to MFEM.<br>Quarterly financial summaries from SOEs. |
| NSDP 7.3  | Effective and  | Board decisions   | Annual staff   | Annual staff   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b> | <b>15-16</b>   | <b>16-17</b>            | <b>17-18</b>            |
|---|----------------------------------|--|-------------------------|-------------------------|
| Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.<br>BPS 3 & 4 | improved staff performance.      | arising from Strategic Pays Study on staff remuneration fully implemented.<br>Annual staff performance appraisals. | performance appraisals. | performance appraisals. |

### Payments on Behalf of the Crown Managed by CIIC

**Table 25.3 Payment on behalf of the Crown 2015/16 to 2018/19**

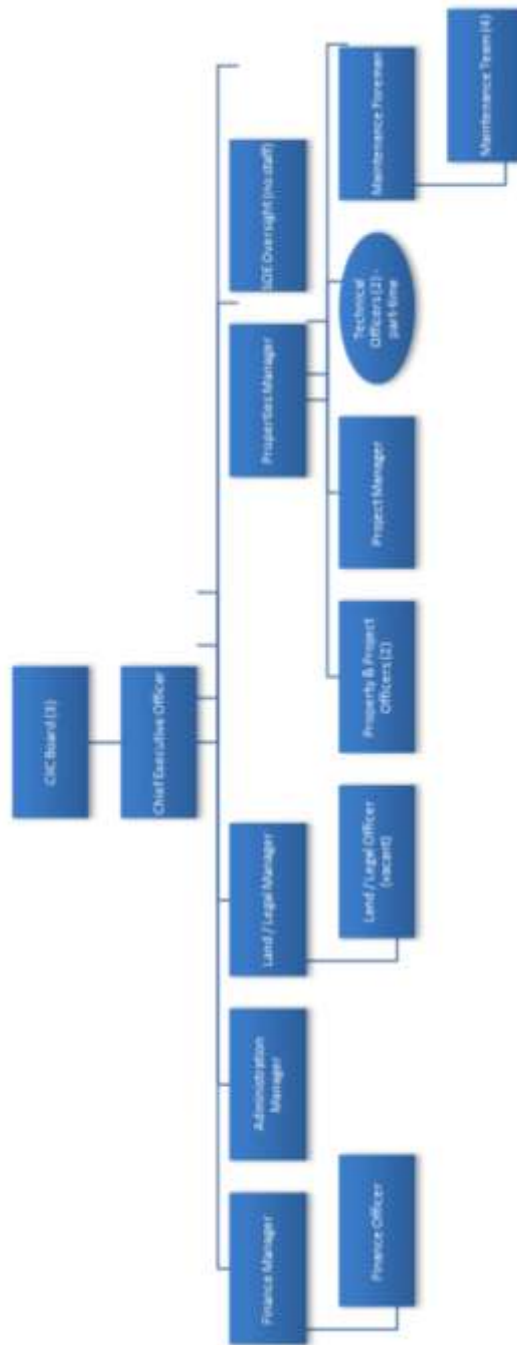
|                          | <b>2015/16 Estimate</b> | <b>2016/17 Estimate</b> | <b>2017/18 Estimate</b> | <b>2018/19 Estimate</b> | <b>Total 4 Years</b> |
|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| Infrastructure Committee | 75,000                  | 75,000                  | 75,000                  | 75,000                  | 300,000              |
| <b>TOTAL</b>             | <b>75,000</b>           | <b>75,000</b>           | <b>75,000</b>           | <b>75,000</b>           | <b>300,000</b>       |

### New Initiatives

**Table 25.4 New Initiatives**

| <b>Proposal #</b> | <b>Proposal title</b>   | <b>Cost Type</b> | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> | <b>Total Program Cost</b> |
|-------------------|---|------------------|----------------|----------------|----------------|----------------|---------------------------|
| 1                 | Establishment of an SOE to manage Consortia on Deep Sea Minerals Harvesting | Operating        | 175,000        | 175,000        | 175,000        | 175,000        | 700,000                   |
|                   |   | <b>Total</b>     | <b>175,000</b> | <b>175,000</b> | <b>175,000</b> | <b>175,000</b> | <b>700,000</b>            |

## Staffing Resources and Structure



## 26 Seabed Minerals Authority

### 26.1 Introduction

The key responsibility of Seabed Minerals Authority is to administer the responsibilities, functions and objectives of the Seabed Minerals Act 2009.

These Objectives are necessary for the steady and efficient development of the Seabed Minerals sector of the Cook Islands and the benefit for the Cook Islands people and its investment partners.

The Seabed Minerals Authority receives resources from the Government and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

**Table 26.1 Total Resourcing – Government and ODA(\$)**

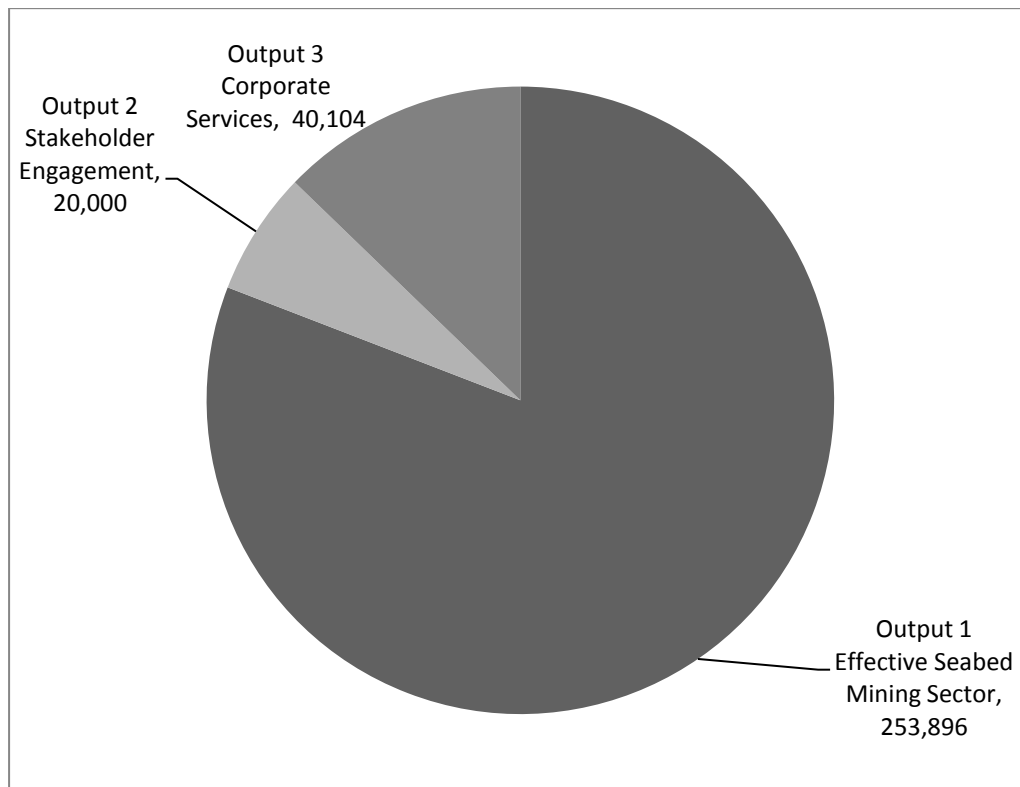
|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 314,000           | 338,000              | 337,000              | 337,000              | 1,663,000        |
| Trading Revenue                |                   |                      |                      |                      |                  |
| Official Development Assistant | 113,000           | 40,000               |                      |                      | 153,000          |
| <b>Total Resourcing</b>        | <b>427,000</b>    | <b>378,000</b>       | <b>337,000</b>       | <b>337,000</b>       | <b>1479,000</b>  |

**Table 26.2 Output Funding for 2015/16(\$)**

|                            | Output 1 Effective<br>Seabed Mining<br>Sector | Output 2<br>Stakeholder<br>Engagement | Output 3 Corporate<br>Services | TOTAL          |
|----------------------------|---|---------------------------------------|--------------------------------|----------------|
| Personnel                  | 177,697                                       |                                       | 34,104                         | 211,801        |
| Operating                  | 71,139  | 20,000                                | 6,000                          | 97,139         |
| Depreciation               | 5,060   |                                       |                                | 5,060          |
| <b>Gross Appropriation</b> | <b>253,896</b>                                | <b>20,000</b>                         | <b>40,104</b>                  | <b>314,000</b> |
| Trading Revenue            |   |                                       |                                | -              |
| <b>Net Appropriation</b>   | <b>253,896</b>                                | <b>20,000</b>                         | <b>40,104</b>                  | <b>314,000</b> |



**Chart 26.1 Output Funding for 2015/16(\$)**



## 26.2 Outputs and Key Deliverables

### Output 1: Effective Seabed Mining Sector

**Output 1- Summary-** The development of a robust and effective Regulatory framework for Seabed minerals sector development is essential to the implementation of the SBM Act 2009 and the efficient delivery of outputs required by all stakeholders.

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results                             | 15-16   | 16-17  | 17-18                            |
|--|---|---|--|----------------------------------|
| - NSDP at Page 22 (2. Unlock our Potential from our Marine Resources) Lastly, to ensure that we wisely utilise our seabed mineral resources for economic development, maximize the long term benefits from money generated, while minimizing | Review of SBM Act and regulatory framework undertaken | Report on public consultation, review of Act underway and report to Cabinet | Completed review of Act, and amendments passed by Parliament | Monitor implementation of review |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17  | 17-18  |
|---|--|---|--|--|
| <p>the impacts to the environment caused by extraction.</p> <p>BPS (3. Celebrating our economy and improving our productivity) maintain our efforts to ensure that our seabed mining regulatory frameworks are robust; whilst being competitive</p>   |  |   |  |  |
| <p>- NSDP at Page 22 (2. Unlock our Potential from our Marine Resources) Lastly, to ensure that we wisely utilise our seabed mineral resources for economic development, maximize the long term benefits from money generated, while minimizing the impacts to the environment caused by extraction.</p> <p>BPS (3. Celebrating our economy and improving our productivity ) maintain our efforts to ensure that our seabed mining regulatory frameworks are robust; whilst being competitive</p> | <p>Establish Framework and system to issue Exploration License (EL) for Tender and general application</p> | <p>Initiate an open international tender Award licence(s) on competitive basis; Develop monitoring and compliance framework; Establish licensing Registry and secure data repository; Initiate development of marketing plan and strategy</p> | <p>Monitoring and review of licensing system; Negotiate with interested parties; Ensure compliance with legislation.</p> | <p>Consider opening additional international tender. Ensure compliance with legislation.</p> |
| <p>- NSDP at Page 22</p>  | <p>Establish</p>   | <p>Develop draft</p>  | <p>Compliance of</p>   | <p>Compliance of</p>   |

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17   | 17-18   |
|--|---|--|---|---|
| <p>(2. Unlock our Potential from our Marine Resources) Lastly, to ensure that we wisely utilise our seabed mineral resources for economic development, maximize the long term benefits from money generated, while minimizing the impacts to the environment caused by extraction.</p> <p>BPS (3. Celebrating our economy and improving our productivity) maintain our efforts to ensure that our seabed mining regulatory frameworks are robust; whilst being competitive;</p> <p>BPS (4. Putting in place the means to progress our priorities) continue to build and pursue partnerships regionally and internationally that will contribute positive to our country's development.</p> | <p>Framework and system to monitor Sponsorship activities in the ISA Area</p> | <p>legislation and regulations for Cabinet approval</p>                | <p>UNCLOS and Cook islands legislation relating to activities in the Area</p> | <p>UNCLOS and Cook islands legislation relating to activities in the Area</p> |
| <p>- NSDP at Page 22 (2. Unlock our Potential from our Marine Resources)</p>   | <p>Assist in development of an Environmental management plan</p>              | <p>Coordinate with NES to develop environmental guidelines for EMP</p> | <p>Monitor EMP</p>  | <p>Monitor EMP</p>  |

| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>  | <b>Key Deliverables/<br/>Results</b> | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|--|--------------------------------------|--------------|--------------|--------------|
| <p>Lastly, to ensure that we wisely utilise our seabed mineral resources for economic development, maximize the long term benefits from money generated, while minimizing the impacts to the environment caused by extraction.</p> <p>NSDP Page 35.<br/>(PRIORITY AREA 6: ECOLOGICAL SUSTAINABILITY)<br/>1. The use of all our natural resources are managed well to ensure their sustainability</p> <p>BPS (2. Celebrating our environment) strengthen our systems and processes for assessing impact of development on our environment; continue to work on operationalising our Marae Moana (Cook Islands Marine Park);</p> <p>BPS (3. Celebrating our economy and improving our productivity) maintain our efforts to ensure</p> | <p>for SBM activities</p>            |              |              |              |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>                  | <b>16-17</b>                  | <b>17-18</b>                  |
|---|---|-------------------------------|-------------------------------|-------------------------------|
| that our seabed mining regulatory frameworks are robust; whilst being competitive;  |   |                               |                               |                               |
| - NSDP at Page 22 (2. Unlock our Potential from our Marine Resources) Lastly, to ensure that we wisely utilise our seabed mineral resources for economic development, maximize the long term benefits from money generated, while minimizing the impacts to the environment caused by extraction. | Provision of timely and high quality operational advice to the responsible Minister, other line Ministries, Cabinet | Ongoing timely quality advice | Ongoing timely quality advice | Ongoing timely quality advice |

## Output 2: Stakeholder Engagement

**Output 2- Summary-** The development of informed and engaged stakeholders- both local and overseas- is essential to the good working of the Cook Islands Seabed minerals sector under the SBM Act 2009 and the efficient delivery of outputs required by and for the benefit of all stakeholders.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b> | <b>15-16</b>  | <b>16-17</b>                  | <b>17-18</b>  |
|--|----------------------------------|---|-------------------------------|---|
| NSDP 7.7.4: A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decisions and actions |                                  | Well-informed public  |                               | Public consultations in Rarotonga and outer islands<br>Ongoing media coverage |
| NSDP 7.7.4 A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decisions and actions  |                                  | Communications strategy and plan for engaging relevant stakeholders |                               | Ongoing communications implementation   |
| NSDP 7.7.4 A general public that   | SBM information/public           | Complete FAQs (English and  | Complete SBM booklet (English | Continue to add to SBM database   |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results         | 15-16   | 16-17  | 17-18                   |
|---|-----------------------------------|---|--|-------------------------|
| is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decisions and actions                                  | ations developed                  | Maori)<br>Build database of SBM information   | and Maori)<br>Continue to add to SBM database                            |                         |
| NSDP 7.7.5 Regional and international relations to contribute effectively to Cook Islands sustainable development   |                                   | Co-operative approach to management of SBM sector   | Engaging with other relevant government ministries, NGOs, private sector |                         |
| NSDP 7.7.4 A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decisions and actions | Effective SBM Advisory Board (AB) | Support the AB<br>Finalise rules of operation for AB and assist in effective implementation | Continue support for AB  | Continue support for AB |

### Output 3: Corporate Services

Output 3- Summary- The general public has confidence in the systems of government

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results | 15-16   | 16-17   | 17-18 |
|--|---------------------------|---|---|-------|
| NSDP<br>Page 38<br><i>7. Improve Accountability and Transparency of Public Financial Management</i><br>Page 40<br><i>1. Ensure that our Legislative and Regulatory Frameworks Reflect our Sustainable Development Goals and Objectives</i> |                           | Effective financial management and reporting                    | Compliance with government policies and procedures              |       |
| NSDP<br>Page 37<br>1. The general public has confidence in   |                           | Policies that promote fair treatment of employees are developed | Adherence to good employer principles of the Public Service Act |       |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results | 15-16                      | 16-17                          | 17-18 |
|---|------------------------------|----------------------------|--------------------------------|-------|
| the systems of government.<br>3. Increasing the value of existing taxpayer dollars through systems<br><br>Page 38<br><i>3. Ensure that Government Service Delivery is Efficient and Effective</i> |                              |                            |                                |       |
| NSDP<br>Page 37<br>1. The general public has confidence in the systems of government.<br>3. Increasing the value of existing taxpayer dollars through systems                                     |                              | Capacity building of staff | Ongoing training opportunities |       |

### Staffing Resources and Structure



## 27 Aitutaki Island Government

### 27.1 Introduction

The Aitutaki Island Government receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the table below.

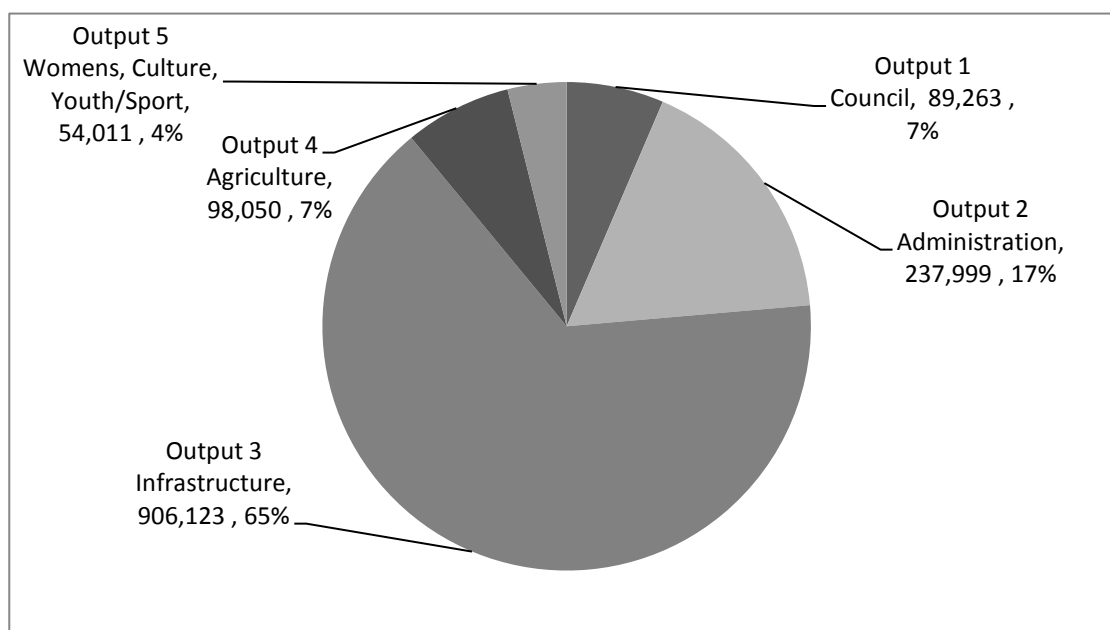
**Table 27.1 Total Resourcing—Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 1,665,980         | 1,540,439            | 1,549,004            | 1,555,596            | 6,311,019        |
| Trading Revenue                | 48,250            | 48,250               | 48,250               | 48,250               | 193,000          |
| Official Development Assistant |                   |                      |                      |                      |                  |
| <b>Total Resourcing</b>        | <b>1,714,230</b>  | <b>1,588,689</b>     | <b>1,597,254</b>     | <b>1,603,846</b>     | <b>6,504,019</b> |

**Table 27.2 Output Funding for 2015/16(\$)**

|                            | Output1<br>Council | Output2<br>Administration | Output3<br>Infrastructure | Output4<br>Agriculture | Output5<br>Womens,<br>Culture,<br>Youth/Sport | Output 6<br>Waste Facility | TOTAL            |
|----------------------------|--------------------|---------------------------|---------------------------|------------------------|---|----------------------------|------------------|
| Personnel                  | 81,628             | 232,614                   | 565,867                   | 91,627                 | 57,482  | 49,549                     | 1,078,767        |
| Operating                  | 7,635              | 52,523                    | 350,327                   | 3,989                  | 5481  | 71,624                     | 491,579          |
| Depreciation               |                    | 2,862                     | 133,179                   | 4,434                  |   | 3,409                      | 143,884          |
| <b>Gross Appropriation</b> | <b>89,263</b>      | <b>237,999</b>            | <b>1,049,373</b>          | <b>100,050</b>         | <b>62,963</b>                                 | <b>124,582</b>             | <b>1,714,230</b> |
| Trading Revenue            |                    |                           | 43,250                    | 2,000                  |   | 3,000                      | 48,250           |
| Net Appropriation          | <b>89,263</b>      | <b>237,999</b>            | <b>1,006,123</b>          | <b>98,050</b>          | <b>62,963</b>                                 | <b>121,582</b>             | <b>1,665,979</b> |

**Chart 27.1 Output Funding for 2014/15(\$)**





## 27.2 Aitutaki Island Government: Outputs and Key Deliverables

### Output1: Island Councils

- Effective and Efficient Local Government
- Transparent and accountable management of the affairs of the Aitutaki Island Government

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>                           |
|---|--|---|---|--|
| NSDP 7.2<br>A machinery of government focused on strategic direction, progressive partnerships and service satisfaction | Aitutaki Island Government to conduct monthly meetings to address Central Government issues, village issues, Island social, economic and development issues.   | Twelve meetings are conducted and recorded by June 2016   | More than twelve meetings are convened by June 2017                     | As for 2016/2017                       |
|   | Island Councillors to ensure that regular village meetings are conducted to discuss issues raised in AIG meetings and to take back matters to the AIG meetings | Monthly Oire meetings are conducted for all the villages on issues from the Island Government meetings and other Oire issues. | Regular Village meetings are conducted for the villages.                | As for 2016/2017                       |
|   | Meet all Visiting VIPs and Government Officials and organise programs based on the purpose of their visit.   | Visiting dignitaries, VIPs and government Officials are met and treated at the highest level                                  | Visitors like VIPs and Government Officials are met and treated highly. | VIPs and Government Officials are met. |
|   | Aitutaki Enea to participate in the Cook Islands Constitution Celebration  | Aitutaki Enea to start early preparation for the 50 <sup>th</sup> Anniversary celebration in Rarotonga.                       | Maintain participation in the Cook Islands Constitution Celebration.    | As for 2016/2017                       |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16  | 16-17   | 17-18            |
|--------------------------------------|--|--|---|------------------|
|                                      | Re introduce the Aitutaki Constitution Celebration highlighting the 50 years of self government. | Aitutaki Enea Constitution Celebration to be held after the Cook Island Constitution. Include some sport programmes. | The Aitutaki Constitution Celebration to be promoted to a higher level. Sports to be included The Aitutaki Constitution to take place in August if no Maeva Nui celebration held. | As for 2016/2017 |

## Output 2: ADMINISTRATION

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| Effective and efficient management of the affairs and finance of the AIG             | HOD to hold monthly meetings to discuss on constraints in the respective outputs including the financial<br><br>Payments of local and overseas suppliers are processed weekly or when appropriated. | Monthly progress report are submitted to Executive Officer<br><br>Local and Overseas Suppliers are paid within the agreed time frame.                              | Monthly progress reports are submitted to Executive Officer<br><br>Suppliers are paid within agreed date for goods and services. | Monthly reports submitted.<br><br>Suppliers are paid within agreed time frame. |
| <b>BPS 7.3</b><br>Continue to consolidate administrative functions where appropriate | Processing of Financial In formations for the production of Monthly, quarterly, six months and annual reports are carried out on a daily basis.   | Financial reports are submitted to MFEM with the required time frame. Monthly reports by the 3 <sup>rd</sup> working days of the following month. Annual Report by | As for 2015/2016.  | As for 2015/2016.  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16  | 16-17   | 17-18   |
|--|--|--|---|---|
|  | <p>Produced 4 X 3months report and annual performance report to OPM</p> <p>Daily receipts and banking of all trading revenue.</p> <p>Conduct a 4 days retreat for HODs in order to develop the annual business plan and budget for Aitutaki.</p> <p>Provide an effective and efficient bus service in transporting children to school.</p> <p>An annual assessment and audit of AIG assets are conducted. Ensure that additional fundings for personnel to cover for minimum salary banding adjustments be appropriated in the 2015/2016 budget.</p> | <p>the 31<sup>st</sup> July 2016</p> <p>Timely Submission of three months Achievement reports to OPM.</p> <p>All trading revenues from services and product sales are collected and reconciled.</p> <p>The AIG Business Plan is submitted to OPM and MFEM within the required time frame</p> <p>School children are transported 200 school days during the year.</p> <p>AIG assets be assessed and recorded by June 2016. Fundings for personnel as proposed is secure and to be implemented during the first month of the 2015/16 financial year.</p> | <p>Timely submission of three months Achievement reports to OPM.</p> <p>Trading revenues from the sale of products and services are collected, reconciled and banked</p> <p>The AIG Business Plan is submitted to OPM and MFEM within the required time frame</p> <p>Looking at the possibility of transferring bus rental service under the Ministry of Education.</p> <p>AIG assets be assessed and recorded by June 2017. Fundings for personnel are secured and also review salaries of those low income staff.</p> | <p>Quarterly Achievement reports are submitted to OPM.</p> <p>Trading revenues from the sale of products and services are collected, reconciled and banked.</p> <p>The AIG Business Plan is submitted to OPM and MFEM within the required time frame</p> <p>Ministry of Education to take over the Bus rental role.</p> <p>AIG assets be assessed and recorded by June 2018. Maintain securing of fundings for personnel.</p> |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>  |
|---|---|--|--|---|
|   | <p>Ensure that fundings for the employment of two Heavy Machinery Operators and Landfill Officer is appropriated in the 2015/16 budget.</p> <p>Ensure that additional fundings for operation is appropriated in the 2015/16 budget.</p> | <p>Fundings for the employment of the three positions is secure and to be implemented in July 2015.</p> <p>Fundings for the additional operation cost is secure.</p> | <p>Identify Outputs that require the employment of extra staff.</p> <p>Fundings for additional operation cost is secure.</p> | <p>Fundings secured.</p> <p>Fundings for additional operation cost is secure.</p> |

### **Output 3: INFRASTRUCTURE**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>              | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
| Effective and reliable Infrastructure for the community. | <p>Weekly check and maintenance carried out on all 7 water gallery pumps, water direction and air bleeding.</p> <p>The Vaipeka Galleries to be watched 24 hours with 6 hours shift per operator.</p> <p>Daily and weekly monitoring of the</p> | <p>Replace one Vaipeka old water pump with one of the new pump. The old pump to be serviced. One of the new pumps to be installed at the Tautu Water Gallery.</p> <p>The Vaipeka Galleries are monitored closely.</p> <p>That the 30km of the water reticulation</p> | <p>The 7 water pumps are monitored and maintained. Spare parts and pipes are stock.</p> <p>Look at other possibilities for new gallery sites to support the current galleries.</p> <p>The 30km of the water reticulation</p> | <p>As for 2016/2017</p> <p>Re place the old intake pipes with new pipes that feed the water up to Piraki.</p> <p>The 30km of the water</p> |

| NSDP/BPS<br>Strategic<br>Objectives/<br>Goals | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|---|---|---|---|---|
|   | <p>main water reticulation system and attend to any faults and problems identified.</p> <p>The new sluice valves are installed with fittings obtained.</p> <p>Fortnightly mowing and cleaning of all water galleries, water storage tank sites including Punarori.</p> <p>Fundings are appropriated to cover for the added electricity cost for the Vaimaru Water Gallery.</p> <p>Options for possible new water galleries to be discussed and developed.</p> | <p>system are maintained regularly and ensure that faults are attended to.</p> <p>These new sluice valves are installed in the system by the end of June 2016</p> <p>Ensure that all water galleries and other water supply lands are mowed and cleaned every fortnight.</p> <p>Fundings to cover for the additional electricity cost for the Vaimaru and Vaipae UV plant is secured. The new larger solar pump for Vaimaru is installed.</p> <p>The Vaipae propose mini gallery project is implemented by December 2015. The Tautu new gallery project is also implemented by June 2016.</p> | <p>system are maintained on a regular basis and to attend to any faults. Identify new areas where new water line needs to be extended.</p> <p>Ensure to maintain these sluice valves.</p> <p>Ensure that all water galleries and other water supply lands are mowed and cleaned every fortnight.</p> <p>Fundings for the electricity cost is secured.</p> <p>Develop a plan and costing for the propose water gallery at Orongo Site. Also look at possible new water sites at Arenikau area for a new gallery and to complete both proposals including cost involved by June 2017.</p> | <p>reticulation system are maintained. Open new water lines to new areas for future development.</p> <p>Ensure to maintain these valves.</p> <p>As for 2016/2017</p> <p>As for 2016/2017</p> <p>Fundings for the proposed new Water galleries are secured by June 2018.</p> |

| NSDP/BPS<br>Strategic<br>Objectives/<br>Goals | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18  |
|---|---|--|--|--|
|   | <p>New public main water line is installed especially to new areas.</p> <p>More water tanks are installed to those left over homes that have not yet receive water tanks under the SRICC water tank project.</p> <p>Community water tanks are improved and repaired.</p> <p>Excavate and crush metals 5 days a week</p> <p>Excavate and crush rocks for the road sealing project.</p> | <p>Two hundred metres of new public main water line is installed from the end of Tautu to the beach passing George Mackie's resident by June 2016.</p> <p>Ensure that fundings are available for more water tanks for the left over occupied houses that have not yet receive any water tanks. These water tanks to be installed by June 2016.</p> <p>Ensure that fundings for community water tanks are secured and project to start by June 2016 or 2017.</p> <p>Maintain a minimum of 1200 cubic metres of aggregates for inventory at all times to meet local demand.</p> <p>Ensure that additional 3000 or more cubic metres of aggregates are produced and stock prior to the Aitutaki Road sealing project.</p> | <p>A new main line is installed from the Vaipeka Line (Mayors resident) connecting to the Vaipae line beside the AIG administration block by June 2017.</p> <p>These water tanks are checked.</p> <p>Community water tanks project to be implemented by June 2017 if not implement in 2016.</p> <p>Maintain a minimum of 1300 cubic metres of aggregates to meet local demand.</p> <p>Not applicable</p> | <p>A new water line is connected onto the Waste Management line to the Vainamu water line by June 2018.</p> <p>Not applicable</p> <p>All Community water tanks completed.</p> <p>Maintain a minimum of 1400 cubic metres of aggregates to meet local demand.</p> <p>Not applicable</p> |

| NSDP/BPS<br>Strategic<br>Objectives/<br>Goals | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18   |
|---|---|---|--|---|
|   | <p>AIG to look for another possible rock site to supply the crusher.</p> <p>More rocks need to be excavated and stock.</p> <p>Fortnightly cleaning and maintenance of inland, new, plantation and coastal roads.</p> <p>Fortnightly cleaning and maintenance of main sealed roads in the three constituencies by the contractors.</p> <p>Excavate and cart lagoon mud from Vaipeka, Tautu or Vaipae for road construction and paving.</p> <p>Excavate more lagoon mud for road maintenance purposes and for private demand.</p> | <p>A new possible site for rocks is identified by June 2016. Agreement between the landowner and AIG need to be put in place by June 2016.</p> <p>Explosive experts are brought in to blast the rocks at the site as soon as possible.</p> <p>The inland, new, plantation and coastal roads are cleaned and maintained every two weeks.</p> <p>The main sealed roads for the three constituencies are cleaned and maintained accordingly by the contractors.</p> <p>A minimum of 2km of unsealed roads are paved and levelled ready for the road sealing project.</p> <p>Stockpiled any available lagoon mud at a site for road maintenance requirement. Pot holes to regularly</p> | <p>Other new sites need to be look at for future developments.</p> <p>An AIG staff to be trained in Rarotonga for the use of explosives by June 2017.</p> <p>The inland, new, plantation and coastal roads are cleaned and maintained every two weeks</p> <p>Additional fundings is secured for contractors to clean other sealed roads by June 2017.</p> <p>Another 1km or more of unsealed roads are paved and levelled with lagoon mud.</p> <p>Stockpiled any available lagoon mud at a site for road maintenance requirement. Pot holes to regularly</p> | <p>As in 2017/18</p> <p>More rocks excavated by June 2018.</p> <p>The inland, new, plantation and coastal roads are cleaned and maintained every two weeks</p> <p>The main sealed roads for the three constituencies are cleaned and maintained accordingly by the contractors.</p> <p>Another 1km or more of unsealed roads are paved and levelled with lagoon mud.</p> <p>Stockpiled any available lagoon mud at a site for road maintenance requirement.</p> |

| NSDP/BPS<br>Strategic<br>Objectives/<br>Goals | Key Deliverables/<br>Results   | 15-16  | 16-17   | 17-18   |
|---|--|--|---|---|
|   | <p>Budget for the Aitutaki Road Sealing Project is appropriated.</p> <p>Acquire Bitumen for the Aitutaki Road Sealing Project.</p> <p>Hire of 4 personnel from Infrastructure Cook Islands (ICI) to assist with the road sealing project.<br/>Hire of ICI Bitumen truck and Powered Sweeping broom to assist with the road sealing project.</p> <p>Budget for emulsion is appropriated.</p> <p>Paints and Cat Eye reflectors are obtained.</p> <p>Dredge and lay tunnels in mostly</p> | <p>repair using mud especially after heavy rainfall.</p> <p>Fundings for the road sealing project is secured in the 2015/2016 budget.</p> <p>Almost 300,000 litres of bitumen is obtained for the road sealing project just after approval of 2015/2016 budget.</p> <p>ICI personnel are available for the road sealing project just after budget approved.<br/>Ensure that ICI machines are made available for the road sealing project.</p> <p>Ensure that 3000 litres of emulsion is obtained.</p> <p>Road markings of sealed roads are carried out with the installation of cats eye reflectors after the road sealing is completed.</p> <p>More tunnels to be installed along</p> | <p>repair using mud especially after heavy rainfall.</p> <p>Not applicable</p> <p>Not applicable</p> <p>Not applicable</p> <p>AIG to acquire a bob cat machine with powered sweeping broom.</p> <p>Ensure that 6000 litres of emulsion is obtained.</p> <p>Repeat painting of roads by June 2017</p> <p>At least another 4 tunnels is installed</p> | <p>Pot holes to regularly repair using mud especially after heavy rainfall.</p> <p>Fundings for road sealing to complete all Aitutaki roads be secured.</p> <p>Bitumen is obtained to complete all Aitutaki roads.</p> <p>Not applicable.</p> <p>Not applicable.</p> <p>Ensure that another 6000 litres of emulsion is obtained.</p> <p>Repeat road markings by June 2018</p> <p>At least 4 tunnels are</p> |



| NSDP/BPS<br>Strategic<br>Objectives/<br>Goals | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|---|---|---|---|---|
|   | <p>affected low lying water areas.</p> <p>Clearing and maintaining of drainages every three months or after heavy rains.</p> <p>AIG to further pressure Maoate Contractors to supply the rest of the tunnels.</p> <p>Provide machinery hire service to the community and business sectors.</p> <p>Provide machinery requirement to any community service including schools.</p> <p>Provide excavator to dredge passages.</p> <p>A new tractor with a slasher implement is acquired for the road cleaning operation.</p> | <p>Vaipeka roads prior to the road sealing project.</p> <p>Ensure that tunnels and drainages are regularly cleaned and cleared.</p> <p>At least 30 tunnels are constructed and delivered by June 2016.</p> <p>Hiring of machinery service to the general community and business community is addressed.</p> <p>Community needs for government machinery are addressed.</p> <p>The dredging of Tautu and Vaipeka passage is completed by June 2016</p> <p>Fundings for the tractor and the slasher is secured in the 2015/2016 budget.</p> | <p>before June 2017.</p> <p>Ensure that tunnels and drainages are regularly cleaned and cleared</p> <p>The remainder of the tunnels to be completed by June 2017.</p> <p>Hiring of machinery service to the general community and business community is addressed.</p> <p>Community needs for government machinery are addressed.</p> <p>The dredging of Vaipae passage is completed by June 2017</p> <p>Not applicable</p> | <p>installed before June 2018</p> <p>Ensure that tunnels and drainages are regularly cleaned and cleared</p> <p>AIG to acquire its own mould for making tunnels.</p> <p>Hiring of machinery service to the general community and business community is addressed.</p> <p>Community needs for government machinery are addressed.</p> <p>The dredging of other passages such as Maina Sunset is complete by 2018.</p> <p>Not applicable.</p> |

| NSDP/BPS<br>Strategic<br>Objectives/<br>Goals | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18   |
|---|---|---|--|---|
|   | <p>Servicing of machines carried out every end of the month.</p> <p>Paints are obtained to paint the two old trucks and other machines.</p> <p>Fundings for two Heavy Machinery Officers is appropriated in the 2015/2016 budget.</p> <p>Regular inspection of every building being constructed to ensure that the requirements of the CIBC are followed.</p> <p>Provide ongoing assistance and building advice to the local community.</p> <p>Regular cleaning and maintenance of selected government grounds.</p> | <p>All AIG machines are serviced regularly.</p> <p>The two old trucks are painted before the end of June 2016.</p> <p>Positions for two Heavy Machinery Operators are secured by June 2016.</p> <p>All new buildings constructed are certified in compliance with the Cook Islands Building Codes.</p> <p>Ensure that assistance to the community is addressed.</p> <p>Ensure that government lands such as: Orongo, GR park, Town Administration, AIG grounds etc are well</p> | <p>All AIG machines are serviced regularly.</p> <p>The loaders are painted by June 2017.</p> <p>Not applicable.</p> <p>All new buildings constructed are certified in compliance with the Cook Islands Building Codes.</p> <p>Ensure that assistance to the community is addressed.</p> <p>Ensure that government lands such as: Orongo, GR park, Town Administration, AIG grounds, Internal Affairs etc</p> | <p>All AIG machines are serviced regularly.</p> <p>Not applicable.</p> <p>Not applicable.</p> <p>All new buildings constructed are certified in compliance with the Cook Islands Building Codes.</p> <p>Ensure that assistance to the community is addressed</p> <p>Ensure that government lands such as: Orongo, GR park, Town Administration, AIG grounds, Internal Affairs etc</p> |

## Output 4: AGRICULTURE

| NSDP/BPS Strategic Objectives/ Goals                                  | Key Deliverables/ Results   | 15-16   | 16-17  | 17-18  |
|---|---|---|--|--|
| Border Inspection and technical advice on Horticulture and Livestock. | Inspect, clear and monitor all inward vessels from foreign ports.             | Ensure that all foreign vessels are inspected and certified. Fees to be paid accordingly. | Ensure that all foreign vessels are inspected and certified. Fees to be paid accordingly | Ensure that all foreign vessels are inspected and certified. Fees to be paid accordingly |
|   | Inward and outward containers and cargoes are inspected and certified.        | Ensure that all inward and outward cargoes are inspected and certified.                   | Ensure that all inward and outward cargoes are inspected and certified.                  | Ensure that all inward and outward cargoes are inspected and certified.                  |
|   | Fruit fly traps are monitored every fortnight.                                | Fruit Fly traps are monitored and checked for presence of OFF or other new species.       | Fruit Fly traps are monitored and checked for presence of OFF or other new species.      | Fruit Fly traps are monitored and checked for presence of OFF or other new species.      |
|   | Re-dip all traps with chemo attractants every three months.                   | Ensure that all FF traps are dipped with chemo attractants or pheromones chemicals.       | Ensure that all FF traps are dipped with chemo attractants or pheromones chemicals.      | Ensure that all FF traps are dipped with chemo attractants or pheromones chemicals       |
|   | Training and upgrading of Agriculture personnel with the update technologies. | Agriculture personnel are equipped with the latest technologies.                          | Ensure that new technologies are taught to the staff.                                    | Ensure that new technologies are taught to the staff.                                    |
|   | A new Bio Security Officer is appointed.                                      | Ensure that the Bio Security position is fulfilled.                                       | Not applicable   | The new Bio-Security Officer is prepared for further studies.                            |
|   | Conduct field days to provide and to demonstrate new skills to the farmers.   | Two field days are conducted by June 2016   | Another 2 field days conducted by June 2017.   | Another 2 field days conducted by June 2018.   |
|   | Making regular  | Weekly or   | Weekly or  | Weekly or  |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17  | 17-18   |
|--|--|---|--|---|
|  | visits to check on the farmers operation and to provide professional advice to them.                 | fortnightly visits are conducted.   | fortnightly visits are conducted.                                    | fortnightly visits are conducted.                             |
|  | Provide Clinical and advisory services to the livestock farmers.                                     | Livestock clinical services are conducted on a regular basis.               | Source fundings for new pig breeds.                                  | Livestock clinical services are conducted on a regular basis. |
|  | Provide nono audit service for the nono farmers.   | Ensure that the nono audit process is completed when requested.             | Ensure that the nono audit process is completed when requested.      | Need to train another Nono auditor.                           |
|  | Collect and propagate selected traditional plants, fruit trees etc.                                  | Promote propagation of Tamanu, aute plants, Avocados and other fruit trees. | At least 100 mangoe plants are propagated and 100 selected coconuts. | More fruit trees are planted.                                 |
|  | Increase propagation of citrus plants.   | At least 200 citrus trees are propagated                                    | Continue propagating for another 200 citrus plants.                  | Continue propagating for another 200 citrus plants.           |
|  | Increase propagation of the Aussie Gold pineapples.  | Promote propagation of Aussie Gold Pineapples in the nursery.               | Release the pineapple planting materials to the farmers.             | Checked on the Aussie Gold pineapples in the field.           |
|  | Continue seeking funds from outside agencies to support Agriculture Development projects on Aitutaki | Ensure that fundings from outside sources is obtained.                      | Ensure that fundings from outside sources is obtained.               | Ensure that fundings from outside sources is obtained.        |
|  | Increase propagation and production of various lines of  | Promote propagation of ornamental plants for the mamas.                     | Increase propagation of tiare maori, taina, ferns orchids etc.       | Continue propagating for other lines of ornamental plants.    |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16 | 16-17 | 17-18 |
|--------------------------------------|--|-------|-------|-------|
|                                      | ornamental plants for the mamas and also for town area beautification. |       |       |       |

## Output 5: WOMENS, YOUTH AND SPORTS, CULTURE

| NSDP/BPS Strategic Objectives/ Goals        | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| Empowered women, Youth, Culture and Sports. | Coordinate training programmes and to support the development of women's group.                    | At least two trainings or workshop programmes for women are conducted by June 2016. | At least two trainings or workshop programmes for women are conducted by June 2017. | At least two trainings or workshop programmes for women are conducted by June 2018. |
|   | Encourage Exhibition shows for crafts, tivaevae or other products as agreed by the Vainetini.      | At least one exhibition show is conducted by June 2016.                             | At least two exhibition shows are conducted by June 2017.                           | At least one exhibition show is conducted by June 2018.                             |
|   | Encourage mamas and local craft suppliers to supply the Vainetini Craft shop.                      | Mamas to continually supply the Vainetini Craft shop.                               | Mamas to continually supply the Vainetini Craft shop.                               | Mamas to continually supply the Vainetini Craft shop                                |
|   | Women's Office need is considered.   | The Vainetini Office electricity line is installed by June 2016                     | The Office need to be upgraded and painted by December 2017.                        | Not applicable.   |
|   | Facilitate and support sports workshop or training for youth in collaboration with ASA and CISNOC. | At least one training workshop is conducted by June 2016.                           | Another two training workshop conducted by June 2017.                               | Not applicable.   |
|   | Attend and   | Any sports  | Any sports  | Any sports  |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16  | 16-17   | 17-18   |
|--------------------------------------|---|--|---|---|
|                                      | support to all Island Sports Programme.   | programme for the island and schools must be attended to support the programme.            | programme for the island and schools must be attended to support the programme. | programme for the island and schools must be attended to support the programme. |
|                                      | Coordinate and facilitate and support workshop or meetings for culture.                               | At least one community workshop on Culture or Mataiapo meetings is conducted by June 2015. | Maybe one Cultural meeting or workshop is conducted by June 2017.               | Not applicable.   |
|                                      | Provide assistance to the community and marae owners in cleaning and restoration of historical sites. | At least two marae sites are restored by June 2016.  | Maintained cleaning of the two maraes.  | Another 2 marae is cleaned and restored.  |

## Output 6: WASTE MANAGEMENT

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--------------------------------------|---|--|--|--|
|                                      | Check and monitor all Inward solid and liquid waste arriving on the site. | Ensure that all solid and liquid waste is carefully checked with fees charged. | Ensure that all solid and liquid waste is carefully checked with fees charged. | Ensure that all solid and liquid waste is carefully checked with fees charged. |
|                                      | Weekly compaction and storage of Aluminium cans.                          | All aluminium cans or related materials are continuously crushed and stacked.  | All aluminium cans or related materials are continuously crushed and stacked.  | All aluminium cans or related materials are continuously crushed and stacked.  |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--------------------------------------|---|--|--|--|
|                                      | Weekly crushing of glass bottles.                                     | Glass bottles or glasses are crushed and stored.   | Glass bottles or glasses are crushed and stored.<br>Start sourcing around for a bigger bottle crusher and secure fundings. | Glass bottles or glasses are crushed and stored.                                 |
|                                      | Weekly crushing of plastic bottles or other plastic like materials.   | Plastic bottles or related plastic materials are crushed and bailed.   | Plastic bottles or related plastic materials are crushed and bailed.   | Plastic bottles or related plastic materials are crushed and bailed.             |
|                                      | Collection of waste materials for the whole Island every week.        | The waste is collected every week.<br>White wears are collected when required.   | The waste is collected every week.<br>White wears are collected when required  | The waste is collected every week.<br>White wears are collected when required    |
|                                      | Regular monitoring and maintenance of facility equipments and plants. | Ensure that facility equipments and plants are maintained regularly.<br>To bring in an engineer to service all facility pumps by early 2016. | Ensure that facility equipments and plants are maintained regularly  | Ensure that facility equipments and plants are maintained regularly              |
|                                      | Regular desludging programme for full septic tanks.                   | Ensure that the desludging service is activated immediately without delay.<br>It is a priority area.   | Ensure that the desludging service is activated immediately without delay.<br>It is a priority area                        | Desludging service is provided.<br>Apply for funds to purchase a Desludge truck. |
|                                      | Cleaned the Facility every fortnight.                                 | Ensure that the facility is kept clean   | Ensure that the facility is kept clean   | Ensure that the facility is  |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--------------------------------------|--|--|--|--|
|                                      | Conduct community awareness programmes on local radio station.                                   | every time.<br><br>At least 3 promotion and awareness programme is conducted by June 2016. | every time.<br><br>At least 4 promotion and awareness programme is conducted by June 2016. | kept clean every time.<br><br>At least 4 promotion and awareness programme is conducted by June 2016 |
|                                      | Fundings for another landfill officer/ Machine operator is appropriated in the 2015/2016 budget. | A landfill Officer is employed by June 2016 or before that.                                | Not applicable.  | Not applicable.  |

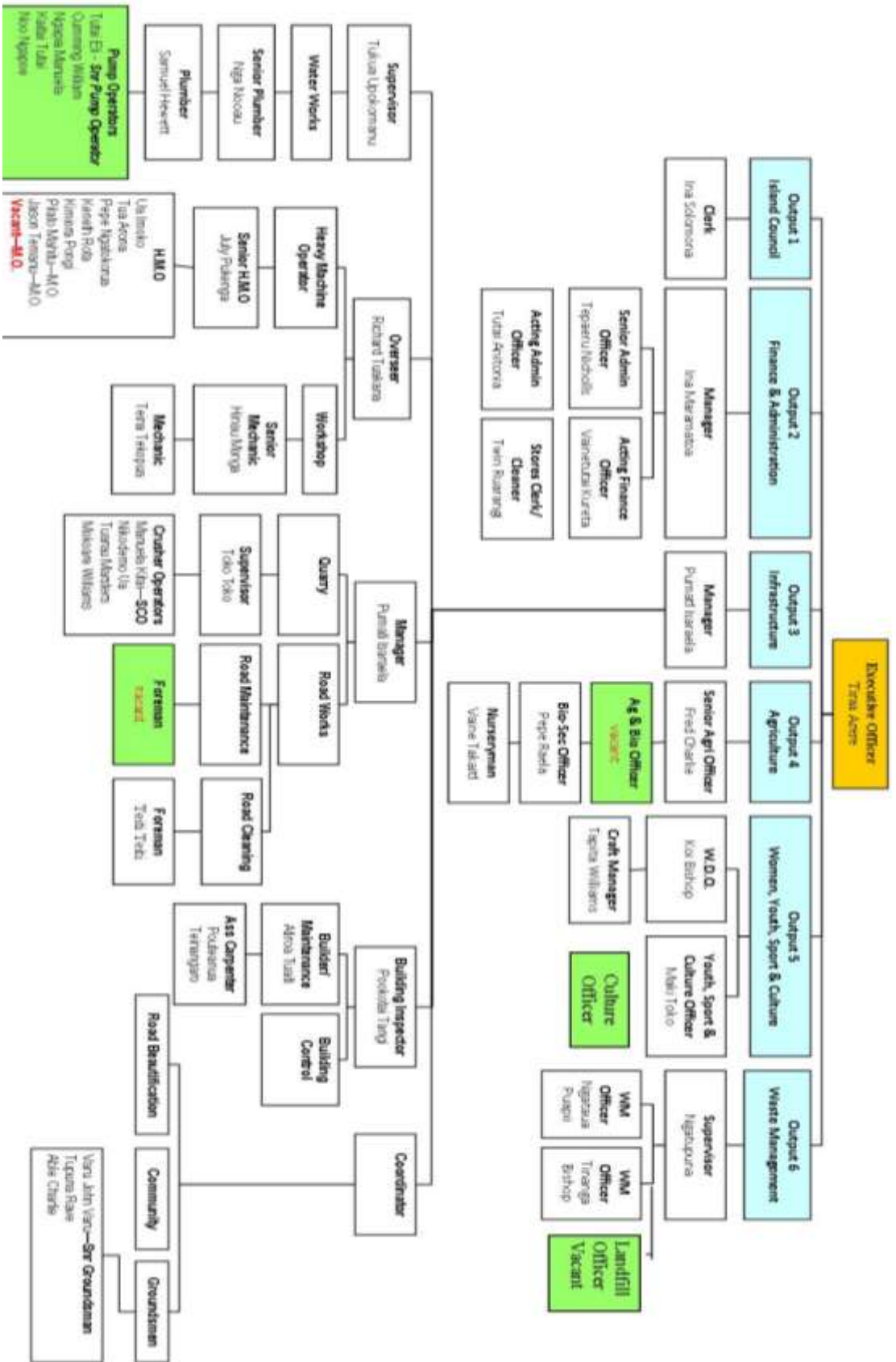
## New Initiatives

Table 27.3 New Initiatives

| Proposal # | Proposal title        | Cost Type    | 2015/16         | 2016/17            | 2017/18           | 2018/19           | Total Program Cost |
|------------|-----------------------|--------------|-----------------|--------------------|-------------------|-------------------|--------------------|
| 1          | Pa Enea Funding Model | Personnel    | 6,483.64        | - 12,015.38        | - 5,811.69        | - 1,036.53        | 6,483.64           |
| 2          | Pa Enea Funding Model | Operating    | 2,467.87        | - 4,573.41         | - 2,212.10        | - 394.53          | 2,467.87           |
|            |                       | <b>Total</b> | <b>8,951.51</b> | <b>- 16,588.80</b> | <b>- 8,023.79</b> | <b>- 1,431.06</b> | <b>8,951.51</b>    |



## Staffing Resources and Structure



## 28 Aitutaki Power Supply

### 28.1 Introduction

The Aitutaki Power Supply receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

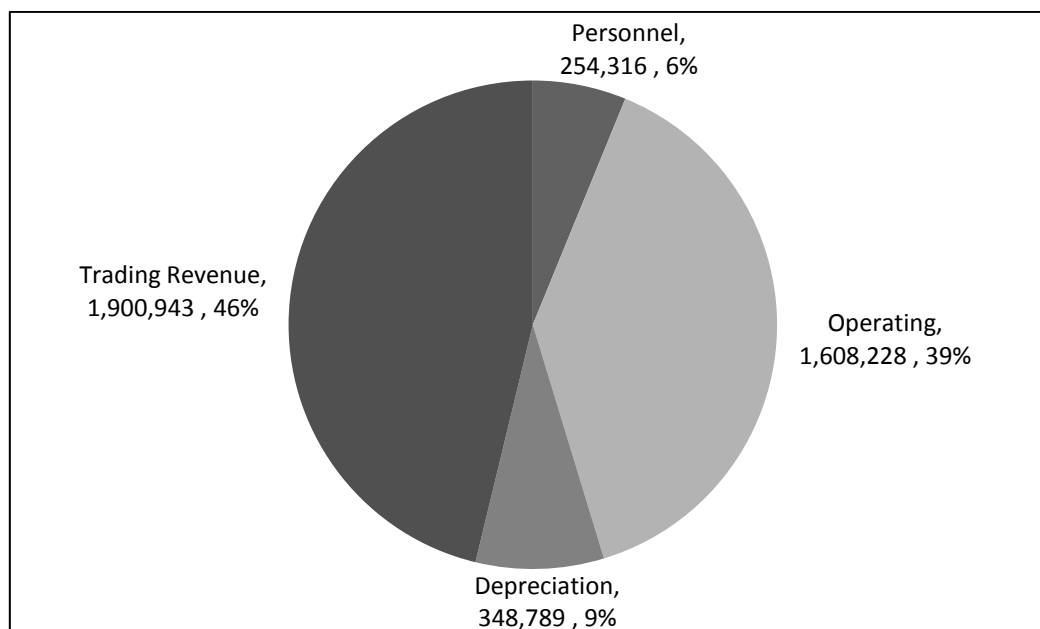
**Table 28.1 Total Resourcing – Government and ODA(\$)**

|                         | 15/16<br>Budget  | 16/17<br>Projected | 17/18<br>Projected | 18/19<br>Projected | Total<br>4Years  |
|-------------------------|------------------|--------------------|--------------------|--------------------|------------------|
| Net Appropriation       | 310,390          | 310,390            | 310,390            | 310,390            | 1,241,560        |
| Trading Revenue         | 1,900,943        | 1,900,943          | 1,900,943          | 1,900,943          | 7,603,772        |
| <b>Total Resourcing</b> | <b>2,211,333</b> | <b>2,211,333</b>   | <b>2,211,333</b>   | <b>2,211,333</b>   | <b>8,845,332</b> |

**Table 28.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Electricity Supply | TOTAL            |
|----------------------------|--------------------------------|------------------|
| Personnel                  | 254,316                        | 254,316          |
| Operating                  | 1,608,228                      | 1,608,228        |
| Depreciation               | 348,789                        | 348,789          |
| <b>Gross Appropriation</b> | <b>2,211,333</b>               | <b>2,211,333</b> |
| Trading Revenue            | 1,900,943                      | 1,900,943        |
| <b>Net Appropriation</b>   | <b>310,390</b>                 | <b>310,390</b>   |

**Chart 28.1 Output Funding for 2015/16(\$)**



## 28.2 Aitutaki Power Supply Outputs and Key Deliverables

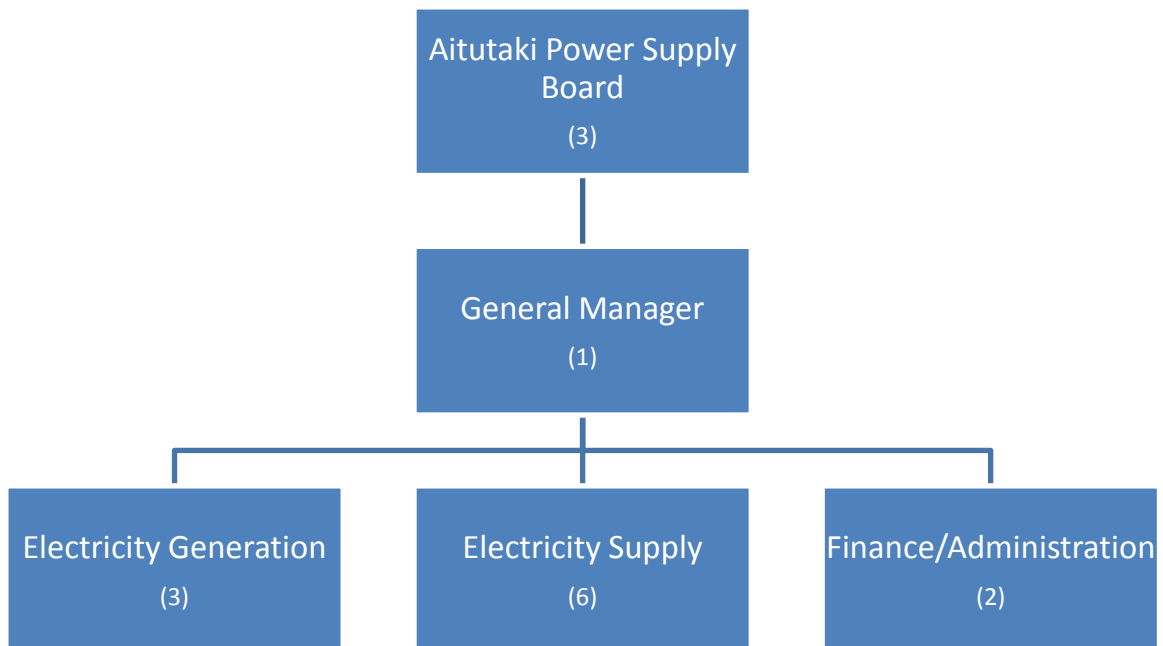
### Output 1: Electricity Supply

The key objective of the Aitutaki Power Supply is to provide a consistent, reliable and affordable electricity supply to all its customers.

| NSDP/BPS Strategic Objectives/ Goals                       | Key Deliverables/ Results   | 15-16   | 16-17  | 17-18   |
|--|---|---|--|---|
| Infrastructure for Economic Growth, Sustainable Livelihood | Electricity is effectively and efficiently provided to consumers 24 hours daily   | The top and major overhaul for the electricity generators is implemented according to manufacturer maintenance program. | The top and major overhaul for the electricity generators is implemented according to manufacturer maintenance program | The top and major overhaul for the electricity for the generators is implemented according to manufacturer maintenance program. |
|  |   | The daily inspection and refuelling of generators in compliance with the program  | The daily inspection and refuelling of generators in compliance with the program                                       | The daily inspection and refuelling of generators in compliance with the program  |
|  |   | The reticulation network maintenance program is implemented   | The reticulation network maintenance program is implemented  | The reticulation network maintenance program is implemented   |
|  |   | Reported electrical faults are responded to within reasonable time.   | Reported electrical faults are responded to within reasonable time.  | Reported electrical faults are responded to within reasonable time.   |
| Good Governance  | Responsible use and transparent accounting of public funds in compliance with:<br>MFEM Act<br>PERCA Act<br>CIFPP Manual | All budgets and financial reports are accurate and completed according to required standards and timeframes.            | All budgets and financial reports are accurate and completed according to required standards and timeframes.           | All budgets and financial reports are accurate and completed according to required standards and timeframes.                    |
|  |   | Audit Management reporting issues raised are addressed within six months of receiving the audit management letter       | Audit Management reporting issues raised are addressed within six months of receiving the audit management letter      | Audit Management reporting issues raised are addressed within six months of receiving the audit management letter               |
|  | Compliance with the   | All employees are informed of their   | All employees are informed of their  | All employees are informed of their   |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results                             | 15-16  | 16-17  | 17-18  |
|--------------------------------------|---|--|--|--|
|                                      | good employer principles of the APS operations manual | roles and responsibilities, treated fairly and periodically evaluated as required  | roles and responsibilities, treated fairly and periodically evaluated as required  | roles and responsibilities, treated fairly and periodically evaluated as required  |
|                                      |   | Training programs offered by partners and stakeholders in the areas of Finance, Management and Renewable Energy are made available to staff. | Training programs offered by partners and stakeholders in the areas of Finance, Management and Renewable Energy are made available to staff. | Training programs offered by partners and stakeholders in the areas of Finance, Management and Renewable Energy are made available to staff. |

### Staffing Resources and Structure



## 29 Atiu Island Government

### 29.1 Introduction

Atiu Island Government receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

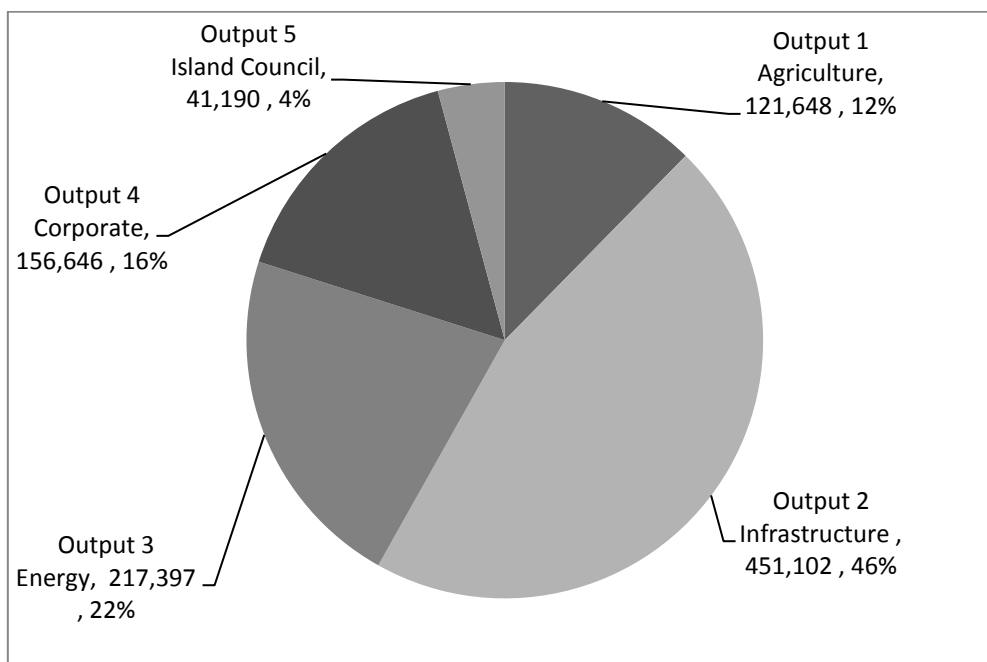
**Table 29.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 990,542           | 997,283              | 1,005,127            | 1,013,985            | 5,012,065        |
| Trading Revenue                | 224,318           | 224,318              | 224,318              | 224,318              | 1,121,588        |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>1,214,860</b>  | <b>1,221,601</b>     | <b>1,229,445</b>     | <b>1,238,303</b>     | <b>6,133,653</b> |

**Table 29.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Agriculture | Output 2<br>Infrastructure | Output 3<br>Energy | Output 4<br>Corporate | Output 5<br>Island Council | TOTAL            |
|----------------------------|-------------------------|----------------------------|--------------------|-----------------------|----------------------------|------------------|
| Personnel                  | 110,875                 | 294,568                    | 75,236             | 136,736               | 54,205                     | 671,621          |
| Operating                  | 14,661                  | 77,933                     | 279,973            | 22,625                | 9,486                      | 404,678          |
| Depreciation               | 4,714                   | 88,201                     | 44,672             | 475                   | 499                        | 138,561          |
| <b>Gross Appropriation</b> | <b>130,250</b>          | <b>460,702</b>             | <b>399,881</b>     | <b>159,836</b>        | <b>64,190</b>              | <b>1,214,860</b> |
| Trading Revenue            | 8,602                   | 9,600                      | 182,016            | 1,100                 | 23,000                     | 224,318          |
| <b>Net Appropriation</b>   | <b>121,648</b>          | <b>451,102</b>             | <b>217,865</b>     | <b>156,646</b>        | <b>41,190</b>              | <b>990,542</b>   |

**Chart 29.1 Output Funding for 2014/15 (\$)**



## 29.2 Atiu Island Government Outputs and Key Deliverables

### Output 1: Agriculture

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| A vibrant Cook Islands Economy.(NSDP Goal 1) | <ul style="list-style-type: none"> <li>• Improved Food Security</li> <li>• Effective Quarantine Services &amp; Border Security.</li> <li>• High value crops are introduced marketed for economic opportunities</li> <li>• Revitalised and stimulated production of traditional crops &amp; livestock farming</li> </ul> | Agriculture plans are implemented up to 50% by June 2014 as dependency on imported goods are reduced | Agriculture plans are implemented up to 70% by June 2015 as dependency on imported goods are further reduced | Agriculture plans are implemented up to 80% by June 2016 as dependency on imported goods are further reduced |

## Output2: Infrastructure

| NSDP/BPS<br>Strategic<br>Objectives/ Goals                     | Key Deliverables/<br>Results   | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
| Infrastructure for economic growth & resilience. (NSDP Goal 2) | <p>Well maintained road network in the villages, and to access plantations, public coastal and recreation areas.</p> <p>Improved basic infrastructure amenities are available to service the communities including tourists.</p> <p>Enhanced access to, and quality of water.</p> <p>Improved water availability and security.</p> | <p>Implementation of 95% of the approved Infrastructure Management Program by 30 June 2015 for:</p> <ul style="list-style-type: none"> <li>• Roads</li> <li>• Public Amenities and Recreation Areas</li> <li>• Water</li> <li>• Waste</li> <li>• Airport</li> <li>• Harbour</li> <li>• Other Infrastructure Services such as:</li> <li>• Workshop Mechanical</li> <li>• Services</li> <li>• Stevedoring</li> </ul> | <p>Implementation of 95% of the approved Infrastructure Management Program by 30 June 2015 for:</p> <ul style="list-style-type: none"> <li>• Roads</li> <li>• Public Amenities and Recreation Areas</li> <li>• Water</li> <li>• Waste</li> <li>• Airport</li> <li>• Harbour</li> <li>• Other Infrastructure Services such as:</li> <li>• Workshop Mechanical</li> <li>• Services</li> <li>• Stevedoring</li> </ul> | <p>Implementation of 95% of the approved Infrastructure Management Program by 30 June 2015 for:</p> <ul style="list-style-type: none"> <li>• Roads</li> <li>• Public Amenities and Recreation Areas</li> <li>• Water</li> <li>• Waste</li> <li>• Airport</li> <li>• Harbour</li> <li>• Other Infrastructure Services such as:</li> <li>• Workshop Mechanical</li> <li>• Services</li> <li>• Stevedoring</li> </ul> |
|  | Preparedness for responding to Natural Disasters   | <p>A draft Infrastructure Management Program for 2015/16 is completed by 30 June 2015</p> <p>Disaster Management Plan 2007 is updated by 30 June 2015.</p>   | <p>A draft Infrastructure Management Program for 2015/16 is completed by 30 June 2015</p> <p>Disaster Management Plan 2007 is updated by 30 June 2015.</p>   | <p>A draft Infrastructure Management Program for 2015/16 is completed by 30 June 2015</p> <p>Disaster Management Plan 2007 is updated by 30 June 2015.</p>   |

## Output3: Energy

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|---|--|--|--|
| Energy Security (NSDP Goal 3)               | Affordable electricity is effectively and efficiently provided to consumers 24 hours daily. | Implement 95% of the approved Energy Management Plan for the Energy Division in the carrying out of duties and responsibilities.<br><br>Full compliance with the Electricity Operational manual for the operation of the Electrical Generators | Implement 95% of the approved Energy Management Plan for the Energy Division in the carrying out of duties and responsibilities.<br><br>Full compliance with the Electricity Operational manual for the operation of the Electrical Generators | Implement 95% of the approved Energy Management Plan for the Energy Division in the carrying out of duties and responsibilities.<br><br>Full compliance with the Electricity Operational manual for the operation of the Electrical Generators |

## Output4: Corporate Services

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|---|--|--|--|--|
| A general public that is continuously informed of the investment for their dollar and as a result actively contributes to development decision making and actions (NSDP Goal 7) | Transparent, responsible and accountable financial management system in place for the use of public and donor resources in adherence to all relevant financial management legislations, policies, procedures, contracts and agreements.<br><br>Compliance with | Accurate and timely completion of OPM annual budgets and periodic financial reports<br><br>Staff performance | Accurate and timely completion of OPM annual budgets and periodic financial reports<br><br>Staff performance | Accurate and timely completion of OPM annual budgets and periodic financial reports<br><br>Staff performance |



|  |  |  |  |  |
|--|--|--|--|--|
|  | the good employer principles of the Public Service | appraisals completed by agreed timelines | appraisals completed by agreed timelines | appraisals completed by agreed timelines |
|--|--|--|--|--|

## Output5: Island Council

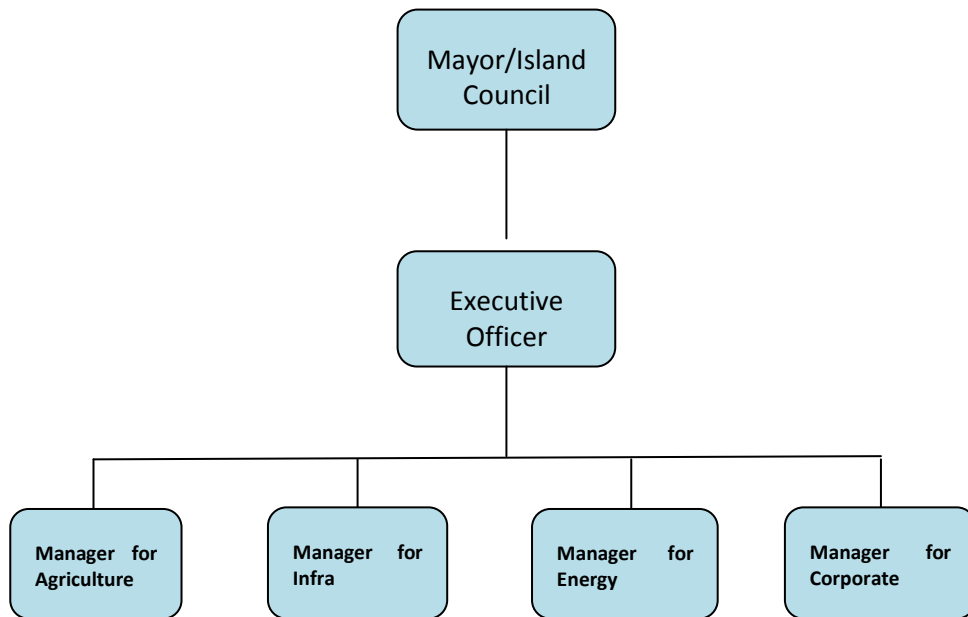
| NSDP/BPS Strategic Objectives/ Goals                           | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18   |
|--|--|--|--|---|
| Our general public has confidence in the systems of government | <p>Good and efficient governance in accordance with the Island Government Act is provided and delivered for the Island community</p> <p>National government &amp; the Public are informed of Council resolutions &amp; decisions</p> | <p>Existing bylaws &amp; regulations are reviewed &amp; updated 30%</p> <p>Plan the next Atiu Strategic 5 year Plan 2015-2019</p> <p>Plan &amp; prepare Environment management plan for Atiu &amp; Takutea.</p> <p>Public consultation</p> | <p>Existing bylaws &amp; regulations are reviewed &amp; updated 30%</p> <p>Plan the next Atiu Strategic 5 year Plan 2015-2019</p> <p>Plan &amp; prepare Environment management plan for Atiu &amp; Takutea.</p> <p>Public consultation</p> | <p>Existing bylaws &amp; regulations are reviewed &amp; updated 30%</p> <p>Review the Atiu Strategic 5 year Plan 2015-2019</p> <p>Review the Environment management plan for Atiu &amp; Takutea.</p> <p>Public consultation</p> |

## New Initiatives

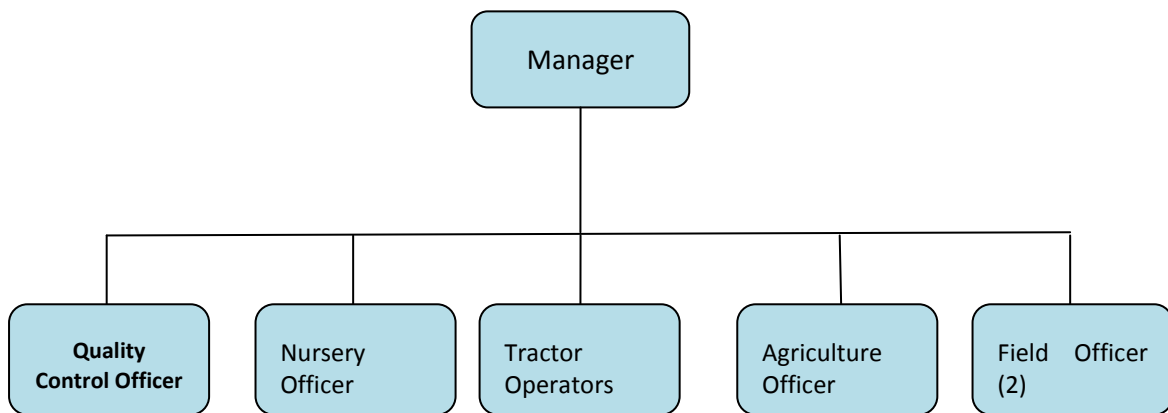
Table 29.3 New Initiatives

| Proposal #   | Proposal title        | Cost Type | 2015/16      | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|--------------|-----------------------|-----------|--------------|---------------|---------------|---------------|--------------------|
| 1            | Pa Enea Funding Model | Personnel | 3,468        | 7,675         | 12,570        | 18,098        | 41,810             |
| 2            | Pa Enea Funding Model | Operating | 2,090        | 4,624         | 7,574         | 10,905        | 25,192             |
| <b>Total</b> |                       |           | <b>5,558</b> | <b>12,299</b> | <b>20,143</b> | <b>29,002</b> | <b>67,003</b>      |

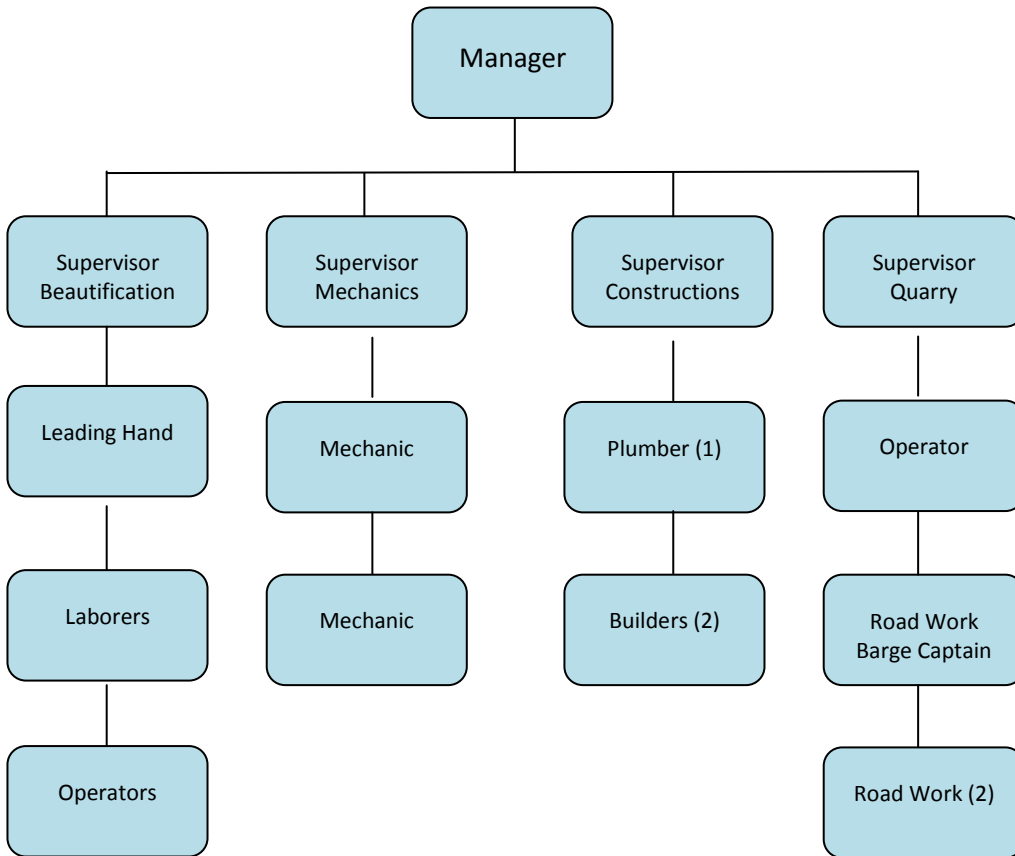
## Staffing Resources and Structure



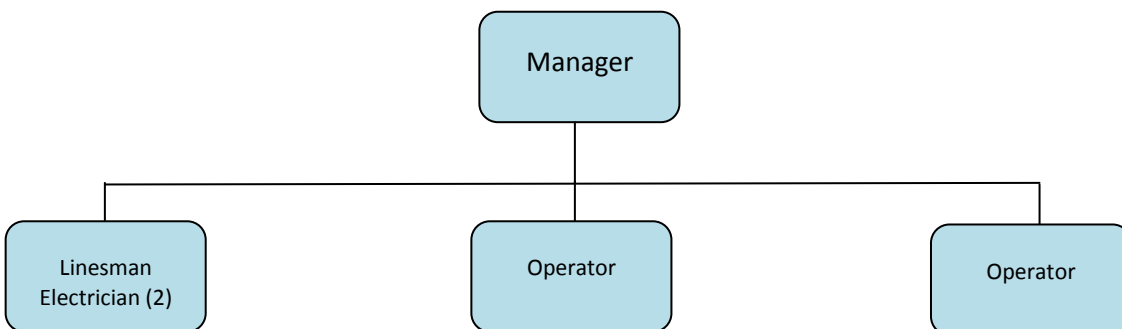
## AGRICULTURE-OUTPUT1



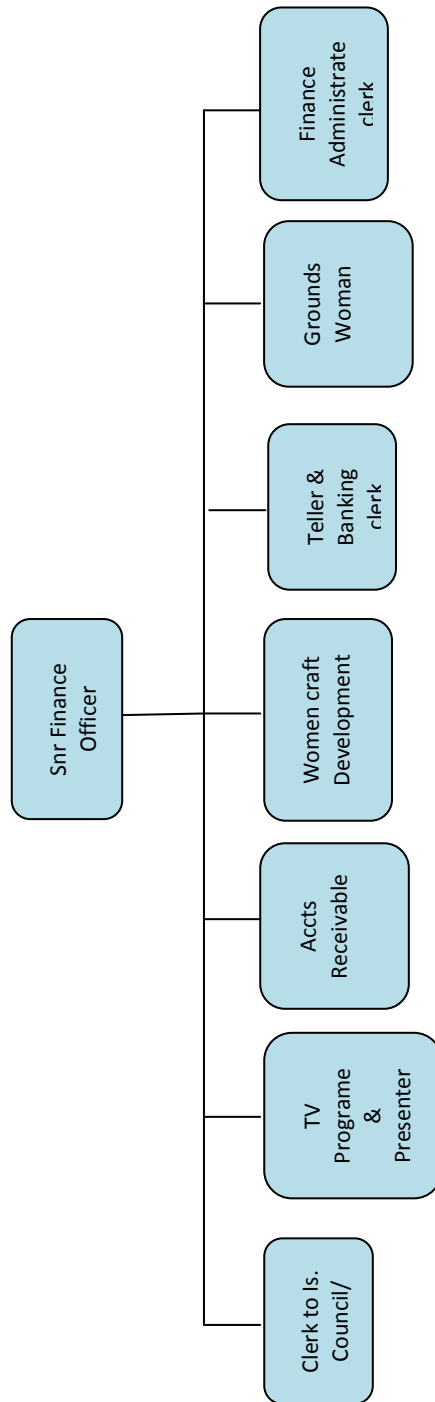
## INFRASTRUCTURE-OUTPUT2



## ENERGY-OUTPUT3



## CORPORATESERVICES-OUTPUT4



## 30 Mangaia Island Government

### 30.1 Introduction

Mangaia Island Government receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Island Government is shown at

Table 6.1. Funding by Government by output in 2015-2016 is shown at Table 6.2.

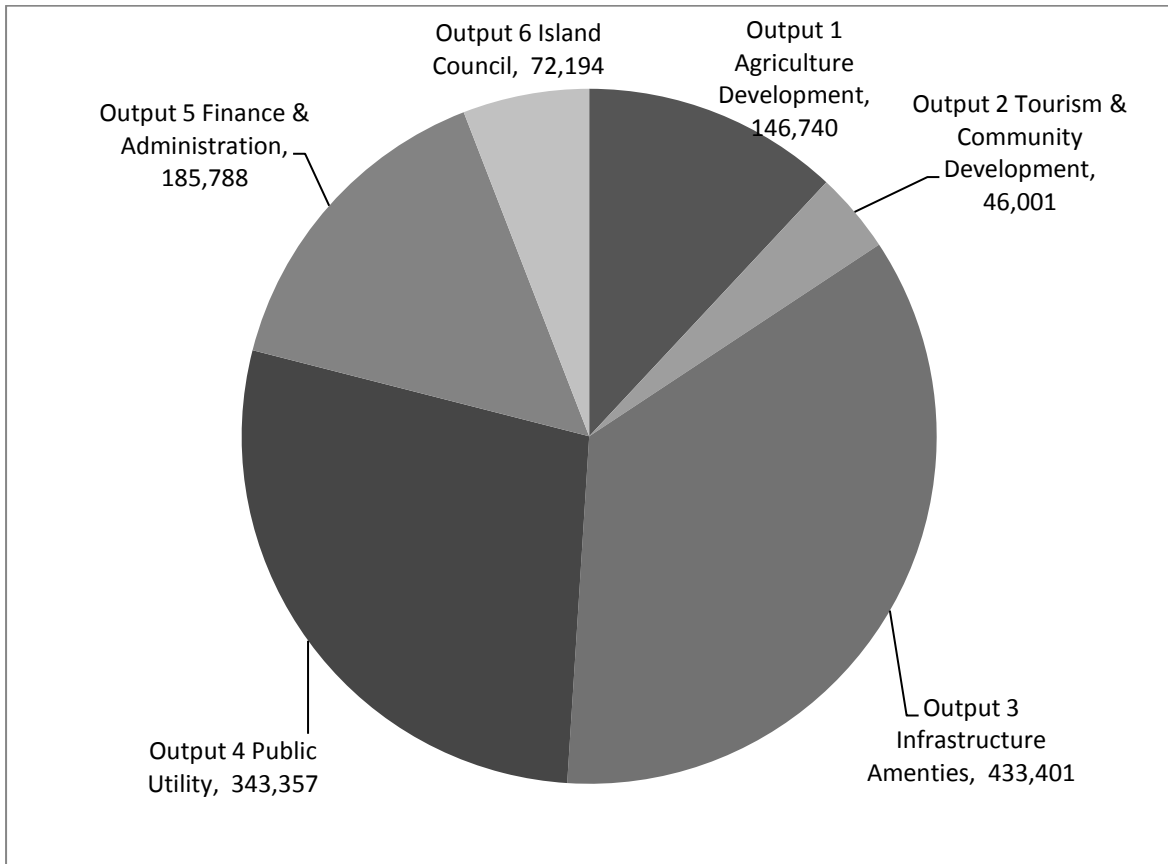
**Table 30.1-Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 1,227,481         | 1,215,275            | 1,205,169            | 1,195,165            | 6,048,259        |
| Trading Revenue                | 301,000           | 301,000              | 301,000              | 301,000              | 1,505,000        |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>1,528,481</b>  | <b>1,516,275</b>     | <b>1,506,169</b>     | <b>1,496,165</b>     | <b>7,553,259</b> |

**Table 30.2 – Output Funding for 2015/16(\$)**

|                            | Output 1<br>Agriculture<br>Development | Output 2<br>Tourism &<br>Community<br>Development | Output 3<br>Infrastructure<br>Amenties | Output 4<br>Public Utility | Output 5<br>Finance &<br>Administration | Output 6<br>Island<br>Council | TOTAL            |
|----------------------------|--|---|--|----------------------------|---|-------------------------------|------------------|
| Personnel                  | 108,120                                | 30,776  | 317,041                                | 125,520                    | 139,808                                 | 62,534                        | 783,799          |
| Operating                  | 41,620                                 | 16,225  | 75,320                                 | 354,637                    | 41,020                                  | 11,160                        | 539,982          |
| Depreciation               | -                                      | -   | 66,040                                 | 133,200                    | 5,460                                   |                               | 204,700          |
| <b>Gross Appropriation</b> | <b>149,740</b>                         | <b>47,001</b>                                     | <b>458,401</b>                         | <b>613,357</b>             | <b>186,288</b>                          | <b>73,694</b>                 | <b>1,528,481</b> |
| Trading Revenue            | 3,000                                  | 1,000   | 25,000                                 | 270,000                    | 500                                     | 1,500                         | <b>301,000</b>   |
| <b>Net Appropriation</b>   | <b>146,740</b>                         | <b>46,001</b>                                     | <b>433,401</b>                         | <b>343,357</b>             | <b>185,788</b>                          | <b>72,194</b>                 | <b>1,227,481</b> |

**Chart 30.1 Output Funding for 2015/16(\$)**



## 30.2 Mangaia Island Government Outputs and Key Deliverables

### Output 1: Agriculture Development

Key functions to deliver:

- Effective boarder management services – implementing bio security law and regulatory services both at the local airport terminal, harbour site and around the island community,
- To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are diseases free through regular inspections, consultation and monitoring of work activities in the community,
- A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival future of Mangaia.

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16  | 16-17   | 17-18   |
|---|---|--|---|---|
| <b>NSDP 8.4 -</b><br>Control of our boarders is efficient and effective           | The safety and threat to Mangaia and its environments are adequately managed and protected                    | Continue to seek support from Ministry of Agriculture & MFEM-Customs to Ensure Bio-security procedures are received.   | 50% of the work plan is achieved  | 100 % of work plan achieved and a new work plan has been proposed   |
| <b>BPS 1.1</b><br>An effective and efficient management of our boarder in Mangaia | Bio-security regulations at port entry are enforced and complied by everyone that arrives and leaves Mangaia. | Proceed implementing quarterly surveys and inspection to monitor any out-breaks of pest.<br><br>Continue to prepare funding proposal to secure bio-inspection unit at airport and harbour<br><br>Maintain monthly TV awareness program to the community on Bio-security and Border | 50% of the work plan is achieved<br><br>50% of the work plan is achieved<br><br>Survey Exercise to review performance | 100 % of work plan achieved and a new work plan has been proposed<br><br>100 % of work plan achieved and a new work plan has been proposed<br><br>Develop a new plan to improve public awareness with |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17  | 17-18  |
|---|--|---|--|--|
|   |  | protection issues   |  | the use of media.  |
| <p><b>NSDP 1.1</b><br/>An energised and growing green economy through supporting our key drivers and encouraging environmentally sound innovation in potential area of growth</p> <p><b>BPS 1.2 Livestock</b><br/>An effective breeding program for livestock production on Mangaia (pigs, goats, chicken and domestic animals.</p> | <p>Quality livestock breeds for meat production is achieved to alleviate dependent on imported meat and feed supply. Stimulate local interest into commercial production.</p>      | <p>50% of pigs breeding program achieved</p> <p>Continue to secure partnership with external agencies (MOA , BTIB,CITTI) to provide professional advice to deliver this program</p>   | <p>Continue our investigating the possibility of meat production for commercial purpose</p> <p>Review progress and consider opportunity for local partnership(Ma ngaia Fishing Club, Mangaia Growers Association, Local Farmers)</p> | <p>25%of the plan is achieved</p> <p>50% of the work plan is achieved</p>  |
| <p><b>BPS 1.3 Crops</b><br/>Introduce new variety of crops to substitute local species either to compliment growth, supply or to replace crops that are dying out due to pests, disease or weed invasion</p>  | <p>The supply of shoots to grow pineapple and taro will increase together with the number of growers.</p> <p>Cash inflow is guaranteed to growers at time of harvesting crops.</p> | <p>Continue on supplying pineapple shoots to 20 local growers</p> <p>Create initiate to improve planting techniques in view to turn program into commercial activity.</p> <p>Continue providing technical support, and subsidized fertilizer and machines services.</p> | <p>Another 20 growers is fully supplied with pine apple shoots</p> <p>50% of the planting technique achieved</p> <p>Develop a plan to increase the supply of fertilizer and machinery service to local growers</p>                   | <p>Review Growers performance for further development opportunity</p> <p>100% planting technique achieved</p> <p>50% of the plan is achieved</p> |
| <p><b>BPS 1.4 Quality control</b><br/>Promotion of</p>  | <p>Best practice on organic farming in terms of less</p>   | <p>Continue to formalize new</p>  | <p>Develop a work plan to increase</p>   | <p>50% of the plan materialize</p>   |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|--|---|--|---|--|
| <p>quality control and systems to ensure farmers raise/farm products of high market value</p>  | <p>fertilizer and pesticides and promote niche market for organic produce is achieved.</p> <p>New partnership to promote quality control is established.</p>                                      | <p>partnership arrangements with other agencies (MOA, BTIB, and MGLAI, CITTI etc) to run at least 1 or 2 organic and biological growing workshops.</p> <p>Follow up progress on requests for assistance from the Ministry of Agriculture, regional entities such as FAO and other donor parties to implement broader agriculture programs that benefit the island.</p> | <p>the production of organic and biological product.</p> <p>50% of food show initiatives to promote a wider quality crops to substitute of seasonal crops is achieved</p> | <p>100% of the initiative is achieved with the new work plan being developed</p>                     |
| <p><b>BPS 1.5 - Beautification and Social Responsibility</b></p> <p>To provide an effective and efficient social responsibilities that keep Mangaia clean and green.</p> | <p>A successful implementation of beautification schemes for a clean round the island roads, airport, harbour, historical sites, government ground and public gardens for tourist attraction.</p> | <p>If 2014 -15 plan is not achieved we will continue to seek support from the Ministry of Internal Affairs for funding assistance to purchase tools from the social responsibilities budget</p> <p>Prepare proposal to purchase one utility truck and slashes to</p>   | <p>10% of the option of user pays system to compensate cost of cleaning roads, airport and harbor is achieved</p> <p>100% work plan is achieved</p>                       | <p>Review performance with plan to develop new ideas on user pays</p> <p>Review work performance</p> |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results | 15-16                                   | 16-17 | 17-18 |
|--------------------------------------|---------------------------|---|-------|-------|
|                                      |                           | improve beautification responsibilities |       |       |

## Output 2: Tourism & Community Development

Key functions to deliver:

- Promote the preservation and maintenance of Mangaia's historical sites, traditional skills and culture values for the purpose of promoting tourism and economic development including community education on the island,
- Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector,
- Work in partnership with Tourism Cook Islands, Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available that will assist the growth of the tourism industry and community development in Mangaia.

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
| <p><b>NSDP 2011-2015 Goals 2</b> – sustainable economic growth, livelihoods and resilience.</p> <p><b>Mangaia Island Plan 2014-2018 Goals 2.5</b> - Increasing local production and domestic market activity to increase the multiplier effects of existing island income.</p> <p><b>MIG BPS Goals 2.1:</b><br/>To strengthen traditional skills and promote the interest of men and women in the area of arts and</p> | <p>Adequate level of crafts stock is available for the local and overseas market.</p> <p>Traditional skills are maintained and passed on to others who intend to learn how to produce arts &amp; craft and the significance values of our culture.</p> | <p>Review the 2014-2015 BPS and set target to achieve at least 30% to 40 % of art and craft product aimed for the Maeva-Nui 2015 Trade Show in Rarotonga.</p> <p>Prepare a proposal to secure funding from various donor agencies to assist craft making workshop for young people and the community.</p> | <p>Develop a new work plan to increase the supply of art &amp; craft stock and production on Mangaia by 50 %</p> <p>30 % of our youth populations are able to learn and produce their own products.</p> | <p>A 60 % increase in production and sales is achieved.</p> <p>60% is achieved.</p> |

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16  | 16-17   | 17-18  |
|---|---|--|---|--|
| crafts for cultural retention and for commercial purpose.   |   |  |   |  |
| <p>MIG BPS Goals 2.2:<br/>A good management of the Mangaia Tourism Community and Information Centre which serves the following office space for the people of Mangaia:</p> <p>1.Mangaia USP Branch for tertiary education,<br/>2.Mangaia CITTI Branch for vocation training,<br/>3.Mangaia Tele-Centre for the elderly and locals computer training area,<br/>4.Mangaia Historical Society Centre for community meetings, trainings, workshops,<br/>5.Mangaia Island Government Tourism &amp; Community Development office for visitors' information.</p> | <p>Keen learners, the young and adults, elderly are able to continue training and education without the need to leave the island. Our professional working relationship with government agencies and partners are always kept at high level of respect.</p> <p>The feature and appearance of this historic building, MTCI is kept clean and tidy to prolong its useful life.</p> <p>Our visitors and people received better and reliable information about Mangaia's history.</p> | <p>Assist with the implementation plan for training workshop and up-skilling program that USP and CITTI planned for Mangaia during the year.</p> <p>Implement work plan to upgrade historic building by concreting back court yard, bathroom and toilet, install water tank, new kitchen and sign board funded by Cook Islands Tourism Office and MIG.</p> <p>A new funding proposal is completed to improve visitors' information catalog. At least 50% of visitors that arrives on the island are happy with the service and able to access the hotspot and w-5 service at the center.</p> | <p>50% of local community engage in educational and community programs</p> <p>80 % of the work plan is achieved with a follow up work plan and review exercise for improvement purposes.</p> <p>60 % of the visitors both locals and overseas receive reliable and updated information.</p> | <p>Asses and Review if 50% of the Training Programs, offered by different Institutes conducted in Centre has been achieved</p> <p>Develop a plan to build a traditional Mangaian house for public display as a means of revitalizing indigenous building skills.</p> <p>A new concept for information dissemination to visitors using new technology is done for Mangaia</p> |
| BPS Goals 2.3: To develop   | A clear strategic   | Mangaia  | 30% of the  | 60% of the work  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>                             | <b>17-18</b>                              |
|--|---|---|--|---|
| Mangaia's own Tourism Development Framework.   | direction is achieved to work in collaborations to the Mangaia Island Plan 2014 – 2018.                         | Tourism Master Plan is completed in draft and finalized.  | work plan is implemented and achieved,   | plan is implemented and achieved          |
| BPS Goals 2.4: To enhance working relationship with key Government Agencies like Cook Islands Tourism, PSC, MFEM, Ministry of Education, MMR, INTAFF, Environment, ICI and Police etc is achieved. | All technical assistance and expertise from outside agencies are valued and implemented in a sustainable manner | A written request is sent out to all key government agencies to secure funding for technical and expert assistance in project engineering planning for walk-way development to caves, lakes and coastal cliff, Mangaia Tourism Strategic Plan | 30% of the 2015-16 work plan is achieved | 60% of the 2015-16 work plan is achieved. |
| BPS Goals 2.5: Mangaia has its own museum, storage facility to display and promote all its ancient art and craft, stories, songs and photos  | Our Manganian cultural values and identity is preserved and maintained for the future generation.               | Develop a project plan to secure funding to establish a museum and storage and display facility.  | 30% of the plan achieved                 | 60% of the plan is achieved.              |

## Output 3: Infrastructure Amenities

Key functions to deliver:

- An effective operation management system is achieved for Mangaia infrastructure work,
- Delivery of public services including but not limited to: road works, roadway & site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery & equipment, Harbour maintenance and barge operations are achieved,
- Additional expectations include: Search & rescue operation, machinery & plant hire, fire & natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results   | 15-16  | 16-17   | 17-18  |
|---|---|--|---|--|
| BSP 3.1.<br>Workshop<br>Effective management of the workshop facility that facilitate mechanical service, fuel and machines/tool storage, staff training, research and development task for procurement of parts. | <p>The economic useful lives of all machineries (light and heavy) are adequately maintained in good conditions</p> <p>Better planning is achieved to purchase parts, new equipment, plants, machineries and inventory control.</p> <p>Staffs have clear responsibilities in the workshop with enthusiasm to work with up skilling and training plan in place.</p> | <p>Evaluate performance on workshop building and Evaluate options to improve the working area of staffs inside the workshop,</p> <p>Develop a procurement plan for new plant and machineries to replace old ones.</p> <p>Adopt safe work practices</p> <p>Enroll staff with USP,CITTI, AUT, relevant Courses</p> | <p>Submit proposal and plan for the implementation of work to be carried out to improve the standard of the Infrastructure Workshop</p> <p>Submit budget plan to procure new machineries and parts</p> <p>Ensure that the up-skilling of staff is carried out according to MIG staff development policies and procedures.</p> | <p>Implement plan for new building material for mechanical w/shop building including a canteen for Infrastructure staff especially for outer village staff</p> <p>Procure testing equipments for mechanical w/shop</p> <p>All staff have completed some training to improve their skills and performance in their work positions</p> |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>  |
|--|---|--|---|---|
| BSP 3.2 Quarry Management<br>An effective management and provision of quarry services and aggregate product that is sufficient to the island needs.  | Adequate supply of aggregates for all Government and Island project are available.  | <p>Prepare a work plan with ICI support to provide assistance on crusher parts, explosive material, fuel and heavy machineries</p> <p>Work with OPM office to secure funding to train 2 or 3 shot firer</p> <p>Draw out service and maintenance plan to care for Quarry machines</p> | <p>30% of the plan is achieved.</p> <p>30% of the plan is achieved. All 2-3 staffs are certified.</p> <p>50% of staffs received a refreshing training on quarry work.</p> | <p>50% has been achieved with a view of employing additional staffs if trading revenue has increased.</p> <p>60% increase with aggregate production.</p> <p>Review performance for further development opportunities.</p> |
| BPS 3.3 Road Maintenance<br>All public roads and access ways are adequately maintained and safe to use.  | Accident free on all public roads and always safe to use by everyone.   | <p>50% of roads complete sealing in the village,</p> <p>Maintenance, pot hole of all inland and coastal roads will be attended once every 2 months.</p>  | <p>All 3 villages are sealed,</p> <p>Prepare a plan to identify a site to stock up sands, soil for reserve purpose around the island.</p>                                 | Review maintenance plan for all roads.  |
| BPS 3.4 Harbour Management<br>Harbour compound is accessible during boat day and all cargos are safe during operation. Local canoes and public transport, parking is manageable and secured. | <p>Public safety is guaranteed and all goods arrived by boat is properly managed with minimal damages expected.</p> <p>Service delivery is expected to boost trading revenue and customer satisfaction.</p> | <p>Prepare a plan to secure funding to renovate cargo shed,</p> <p>And procure new 4.5 ton forklift for moving cargoes and develop a funding plan to procure new barge.</p>  | <p>Complete cargo shed building,</p> <p>50% of the plan to procure new barge and crane is achieved.</p>   | <p>Review operation plan for harbour.</p> <p>50% improvement with harbour services and operations</p>   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>  |
|--|---|--|--|---|
| BPS 3.5 Airport Management<br>A good management work plan is always in place and regularly reviewed.   | Accident free airport and safe landing and take-off by all aircraft carriers.                   | Prepare a plan to improve runway and terminal. A dedicated roller and grader<br><br>Develop a plan for wondering animals on airstrip Procure new spray equipment<br><br>Work closely with Cook Islands Airport Authority for guidance on the plan. | 50% of the plan is achieved,<br><br>50% of plan achieved<br><br>Start clearing new site for the airport                        | 100% achieved<br><br>100% achieved<br><br>5% achieved   |
| <b><u>BPS 3.6 Waste Management</u></b><br>Promoting a clean (green) environment  | Regular waste disposal management program is carried out on island,                             | Implement the new waste management policy - New Dump sites – Recycle centre.<br><br>To procure new plant to source disposal material.  | 50% achieved and reviewed<br><br>To develop new plan for a proper building to control and dispose material                     | To procure new color wheel bins to separate dispose waste materials<br><br>To procure disposal compacting machine for cans, plastic bottles |
| BPS 3.7<br>Emergency Management<br>An effective and proactive team to attend all emergencies both man-made and natural disasters on Mangaia. | Loss of life is eliminated and people in the community are well informed when disaster happens. | Be a champion to the implementation of the Mangaia Disaster Management Plan 2014-2018.<br><br>Develop a future plan for a fire hydrant on all water mains in each village,<br><br>Procure safety equipment,  | Implement plan for fire hydrant in all villages<br><br>Develop future plan for new tanks in all villages for this purpose only | Review and re write MDRMP<br><br>Procure new materials for fire hydrant connections on road in three villages.                              |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>                | <b>17-18</b>     |
|---|--|---|-----------------------------|------------------|
|   |  | tools, chainsaws for disaster activity  |                             |                  |
| BPS 3.8 School Bus Services<br>The provision of transport for school children and local communities are professionally carried out. | School children are the future generation of Mangaia - a safe and affordable transport is available to the local and learning community, | Prepare an operation plan for the new bus with the view of creating new fee to offset maintenance cost. | 50% of the plan is achieved | 100% is achieved |

## Output 4: Public Utility

Key functions to deliver:

- Management of the island power generation plant to provide electricity and island water supply systems,
- To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network,
- Provide electrical and plumbing services to the wider community.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|--|--|---|--|--|
| BPS 4.1 Electricity Supply<br>Effective and efficient supply of electricity and maintenance services to all customers. | <p>A continuous reliable supply of electricity is provided to all customers on 24 hour basis.</p> <p>Revenue generated is sufficient to purchase additional fuels.</p> <p>Utility staffs are equipped with the necessary</p> | <p>Secure a new 4WD truck to assist transportation and maintenance work for PU staffs.</p> <p>Secure HIAB or a Cherry Picker truck for Street light maintenance</p> | <p>Complete revamping of 2 generators (8 years old by this time)</p> <p>Upgrade and overhaul reactor</p> <p>Upgrade nearly secured cherry picker for maintenance</p> | <p>A plan to upgrade the transformers</p> <p>Upgrade low voltage cables</p> <p>Upgrade Existing pillar boxes and protection devices</p> <p>Prepare a new replacement plan for generators</p> |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18   |
|--|---|--|--|---|
|  | <p>skills and are able to improve their technical skills in managing all the electrical and engineering tools of the power plant.</p> | <p>Prepare a proposal to construct a parking shed for the truck, and staffroom and toilet including storage facility for staff lockers and tools.</p> <p>Work closely with Infrastructure Cook Islands to procure Low voltage cabling</p> <p>Consumer billing process is conducted at least 2 days before the end of the month to collect revenue of sold units.</p> <p>Continue on repairing 3 remaining square diesel tanks (1,600 liters) from a total of 13 tanks.</p> <p>Continue to prepare a cost analysis plan on diesels and other electrical items procured by PU from the local suppliers in Rarotonga with aims of establishing the best offer and value for</p> | <p>A plan to review the existing billing process into a more cost effective one.</p> <p>Prepare a plan to procure 2 tank containers for long term fuel storage</p> <p>All 13 tanks are repaired and are stored in a safe area that is accessible during boat day.</p> <p>Continue with</p> | <p>Procure new billing method system</p> <p>Continue the repainting program of all storage and square diesel tank</p> <p>Prepare a plan to expand storage tanks and consider purchasing extras.</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18   |
|--|---|--|--|---|
|  |   | <p>money.</p> <p>10% of the piloted solar renewable energy project in conjunction with OPM Climate Change division is achieved ( land site and survey completed)</p>   | <p>The renewable energy project with 60% achievement of the expected outcome.</p>  | <p>Expected outcome at 100% is successfully achieved.</p>   |
| <p>BPS 4.2 Water Supply<br/>To provide safe and regular supply of water to all customers</p> | <p>A 24 hour supply of water is provided,</p> <p>Broken pipes and tanks are repaired and maintained,</p> <p>Staffs and the general public, are well informed of water safety and maintenance issues</p> | <p>Weekly maintenance of water intakes and pumps as a main source of water supply.</p> <p>Procure plumbing, pump parts and extra piping for ongoing maintenance and network expansion.</p> <p>60% of the public water tanks on the island have been upgraded,</p> <p>Ongoing detailed proposal to centralize vai-roronga water supply to the other 2 villages through the mountains and existing inland piping.</p> <p>Coordinate in conjunction</p> | <p>Prepare a plan to upgrade the 3 intakes for their continual maintenance,</p> <p>Most spare parts are available for ongoing maintenance, 70% achieved.</p> <p>Achieve 70% of the upgrading work is done</p> <p>60% of the project plan is achieved</p> | <p>Action plan must be prepared for the continual use of the existing intakes</p> <p>Achieved 95% of the upgrading work</p> <p>100% of the work plan is achieved.</p> <p>Consider</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18  |
|--|--|---|---|--|
|  |  | <p>with the Infrastructure department the clearing of intake water galleries</p> <p>Procure chainsaws ,yard brooms and pruning chainsaw</p> <p>Coordinate a work program to flush the valves at intakes, sweeping of filtration beds, cleaning of water sumps at intakes. Network lines flushed clear of mud.</p> | <p>Annual work plan and reassessments</p><br><p>Annual work plan and reassessments</p>  | <p>reviewing the entire island water networks for revamping exercises to be done.</p><br><p>Revamping exercise as above to be considered including preparation of a revised mapping work to be documented.</p> |
| <p>BPS 4.3<br/>Renewable Energy<br/>Constantly exploring avenues for reducing fuel cost and ultimately contributing to environmental protection (renewable energy)</p> | <p>Carbon emission is reduced (Carbon Footprint) and any adverse effect to the environment as well as reducing costs for energy supply.</p><br><p>Implement Oil and diesel waste recycling plan</p> <p>Upgrading of street lighting to improve energy efficiency and</p> | <p>Carry on Review of fuel consumption and consider option to save cost in operations and to continue onto monitoring relevancy of tariff to ensure ROI is achieved to improve trading revenue.</p><br><p>Continue on with oil and diesel waste recycling plan</p> <p>40% of the street lights project is</p>     | <p>Develop plans to review and reassess status of our street lighting for up grading purposes in conjunction with PEC and RED</p><br><p>80% of the work</p> | <p>Continue the round the island evaluation exercises to check electrical appliances and household users and achieve at least 60% of the expected outcome.</p><br><p>100% of the work plan is achieved.</p>    |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|--|--|---|--|
|   | cost savings is completed.   | achieved.  | plan is achieved  |  |
| BPS 4.4 Water Quality Control<br>The issues of water quality are properly addressed and adequately designed.                    | Improved water quality and supply to all networked areas is a priority area for Mangaia. | Include in the vai-roronga project grand plan for a water treatment plant to be part of the project<br><br>Prepare plans to look at alternative filtering systems to improve water quality | 60% of the plan is achieved including the installation of new filtering systems on the networks to improve water quality.<br><br>40% of the plan is achieved. | Explore a new site for water development in the future with the help of experts from central agencies.<br><br>80% of the plan is achieved. |
| BPS 4.5 Staff Training<br>An effective team to deliver an effective and efficient services for power and water to all customers | Up skilling of staff is a priority area  | 40% of PU staffs achieved a recognized form of trade qualification in the area of their work.  | 60% of staffs have achieved and will continue to seek Te Aponga Uira support as well.   | 80% of staffs achieved their qualification from an accredited institution.<br>Ongoing  |

## Output 5: Finance & Administration

Key functions to deliver;

- Effectively manage the approved budget appropriation for Island Government and its operational resources to ensure it achieves the expected outcome from the annual business plan,
- Continue monitoring and evaluating ways for improvement on each output budget to ensure the island government business plan produced better outcome and results,
- Effective compliance of government financial policies and procedures is achieved and value for money appropriated for Mangaia is evident on the island.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                                      | <b>Key Deliverables/ Results</b>                                       | <b>15-16</b>  | <b>16-17</b>                   | <b>17-18</b>                        |
|--|--|---|--------------------------------|-------------------------------------|
| BPS 5.1 Cash Flow Management<br>Effective and efficient management of the annual | The use of public fund is in line with the MFEM Act and CIGFPP manual. | Continue on work plan to collect overdue bad debts incurred for the last 5 years. Aim | 100% of bad debt is recovered. | Implement revenue collecting policy |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals                                  | Key Deliverables/<br>Results   | 15-16  | 16-17   | 17-18  |
|---|--|--|---|--|
| budget appropriation – cash flow management                                 |  | <p>to achieve 90% recovery.</p> <p>Prepare a plan to upgrade the cashiers and customer service area.</p> <p>Finalized a plan to review existing fee charges to customers on all services to improve trading revenue, 50% of the plan is implemented and achieved,</p> <p>Continue dialogue to banks to provide the best service for all internal and external transactions.</p> <p>Review existing operation policy and procedures in finance and administration division. Include a funding request to support changes,</p> | <p>Reassess the plan for upgrading and improvement purpose.</p> <p>100% of the work plan is successfully working,</p> <p>Review performance for improvement purposes,</p> <p>100% of plan is implemented and successfully achieved.</p> | <p>Implement a yearly upgrading and improvement plan</p> <p>Review charge fees according to costing (cost of living)</p> <p>Keep updating operation policy and procedures manual</p> |
| BPS 5.2 Reporting<br>Maintain an effective financial reporting performance. | Financial reports presented to MFEM and OPM will have minimal errors detected, no misrepresentation on statements and no fraud | Monitor progress to ensure 2014-2015 financial report is completed for auditing purpose  | Commence 2015-2016 financial report for auditing purposes.  | Complete 2015-2016 financial report for auditing purposes.   |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals   | Key Deliverables/<br>Results   | 15-16  | 16-17   | 17-18   |
|--|--|--|---|---|
|  | material.  | Attend to all recommendations from the audit report.   | 100% of the recommendations achieved  | 100% of the recommendations for subsequent FY achieved  |
| BPS 5.3 Staff<br>An effective and simple Human Resources Management system is in place.                    | The welfare of staffs are protected to include safety gears, training and up skilling plan, staff entitlement records, salaries and relevant code of conduct in place. | <p>Prepare a training plan for all staffs on how to update their CVs using computer,</p> <p>Work with PSC to ensure MIG organization structure and salaries banding are approved.</p> <p>Develop a training plan for all key staffs in technical area of the island government,</p> <p>Prepare function to acknowledge those staffs who achieved tertiary qualification during 2015-16 FY.</p> | <p>Divisional managers will take ownership on training staffs</p> <p>Review the effectiveness of the structure to ensure it is relevant to change in the organization.</p> <p>20% of our technical staffs in their own designated area received qualification</p> <p>Review ongoing staffs undertaking external studies and prepare plan.</p> | <p>Prepare training session for all staff to encourage them to use computers for other purposes</p> <p>Implement any new changes to the structure for improvement.</p> <p>30% of key staffs achieved qualification.</p> <p>Implement the plan for new staffs undertaking studies,</p> |
| BPS 5.4 Social Responsibilities<br>Finance and Administration social responsibility to the local community | A good working relationship with the local community is always maintained and respected.   | Prepare a funding proposal to improve the initiative such as an outside shelter and seating at customer service area for rainy day.  | Extend the initiative to other places like the local market.  | Extend the initiative in the two outer villages   |

## Output 6: Island Council

Key functions to deliver:

- An effective and efficient management of the Mangaia Island Government in consistent with the expectation that is specified in the Pa Enea Act 2013 and other key Government legislations will be achieved.
- To prepare island by-laws that promotes the spirit of unity amongst the people of Mangaia and the opportunities for economic development to the entire community.

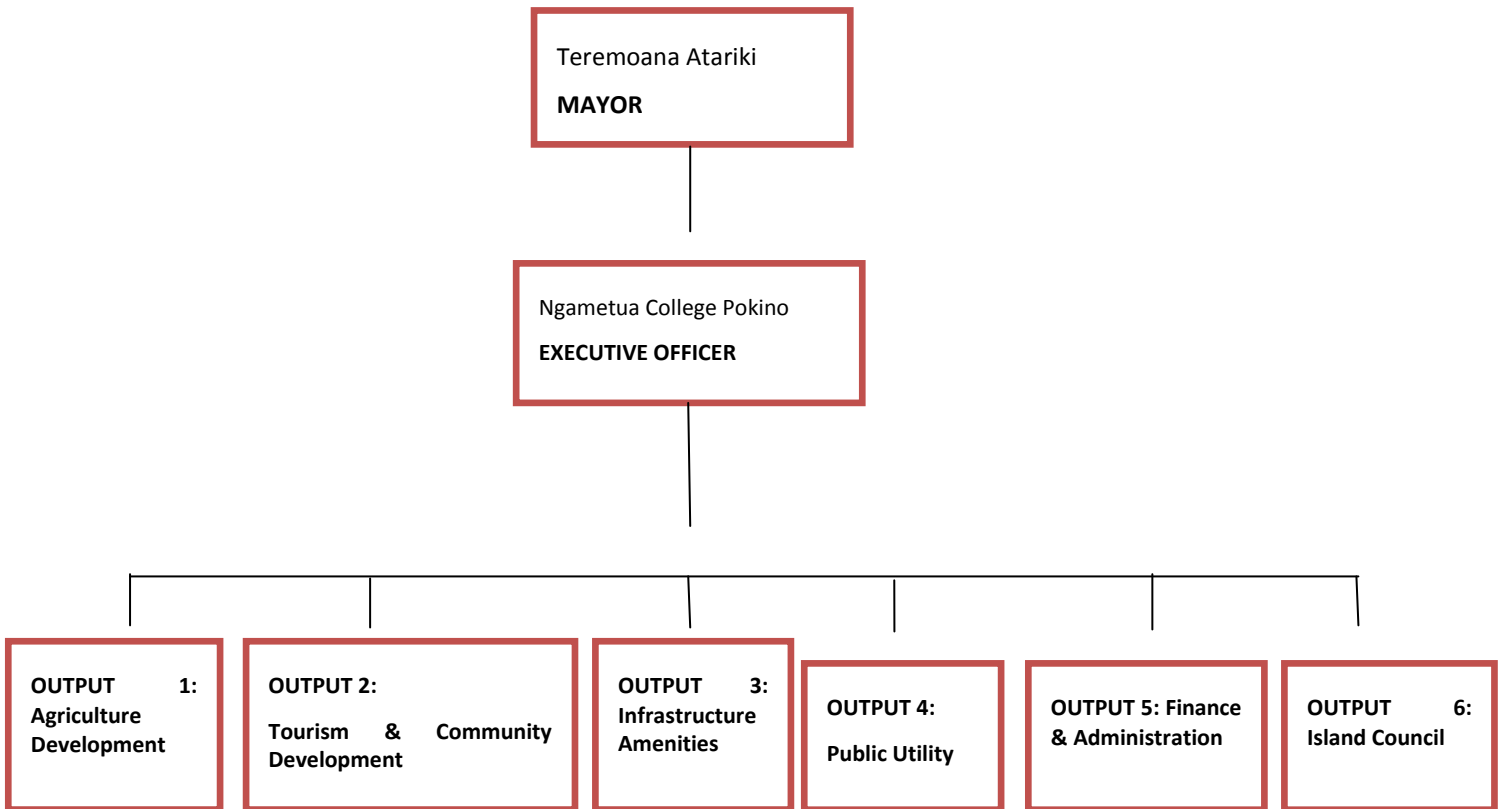
| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|--|---|---|--|--|
| BPS 6.1 Head of the Island Government<br>To effectively manage the legal obligation of the Mangaia Island Government approved Annual Budget Appropriation. | All Councilors understands their legal obligation under the new Pa Enea Act,<br><br>All financial reporting presented by the EO must be cleared and easy to understand before it is approved. | Anticipate the election of new island council members,<br><br>Seek for any training opportunity and funding support to the councils to know more about their responsibilities,  | Implement the training program,  | Evaluate the process and outcome,<br><br>60% of the skills expected by the councils have achieved, |
| BPS 6.2 By-laws<br>To review existing by-laws and formulate new ones that is relevant and applicable to the people of Mangaia.                             | People at all level of the community understand and appreciate the laws made for them.<br><br>Mangaian by-laws will compliment any legislation and laws approved by Government.               | Seek funding support to develop plans to re-document existing by-laws and make copies available to members of the community,<br><br>Seek guidance from the Crown Law and OPM office as to the best approach to re-document by-laws, | 40% of the work plan is achieved.<br><br>40% of the work plan is achieved. | 80% of the work plan is achieved.<br><br>80% of the work plan is achieved.                         |

## New Initiatives

**Table 30.3 New Initiatives**

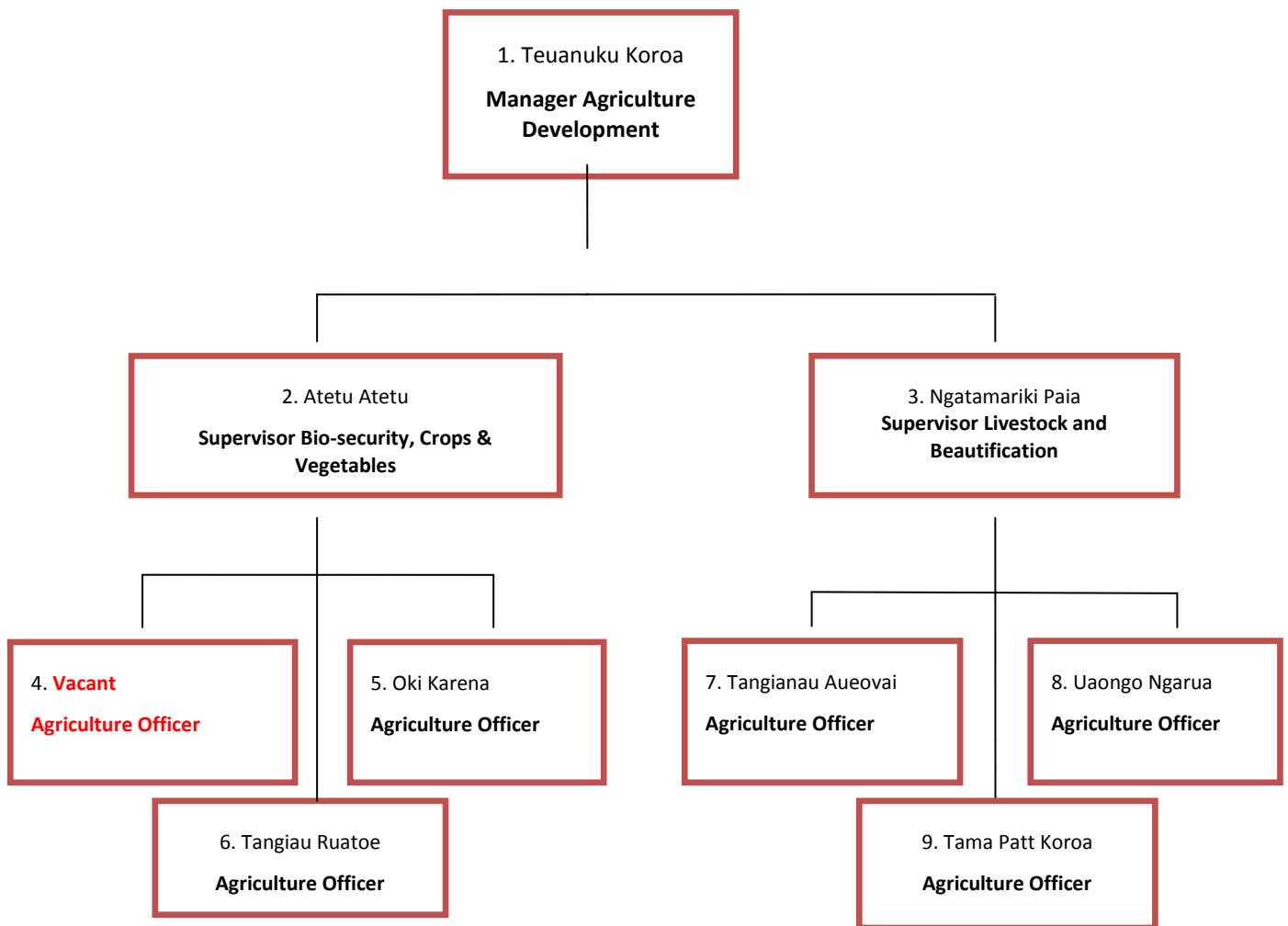
| Proposal #   | Proposal title        | Cost Type | 2015/16       | 2016/17       | 2017/18       | 2018/19       | Total Program Cost |
|--------------|-----------------------|-----------|---------------|---------------|---------------|---------------|--------------------|
| 1            | Pa Enea Funding Model | Personnel | 6,117         | 18,616        | 24,546        | 32,165        | 81,444             |
| 2            | Pa Enea Funding Model | Operating | 4,214         | 12,825        | 16,911        | 22,159        | 56,109             |
| <b>Total</b> |                       |           | <b>10,331</b> | <b>31,440</b> | <b>41,457</b> | <b>54,324</b> | <b>137,553</b>     |

## Staffing Resources and Structure



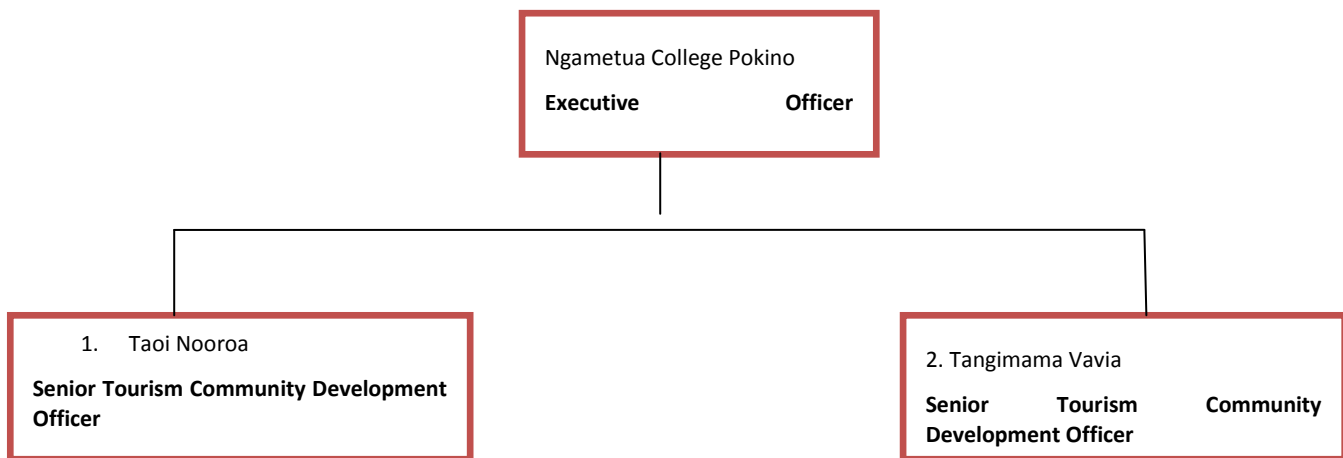


**Mangaia Island Administration Organizational Structure**  
**Output 1: Agriculture Development Division 2014-15**



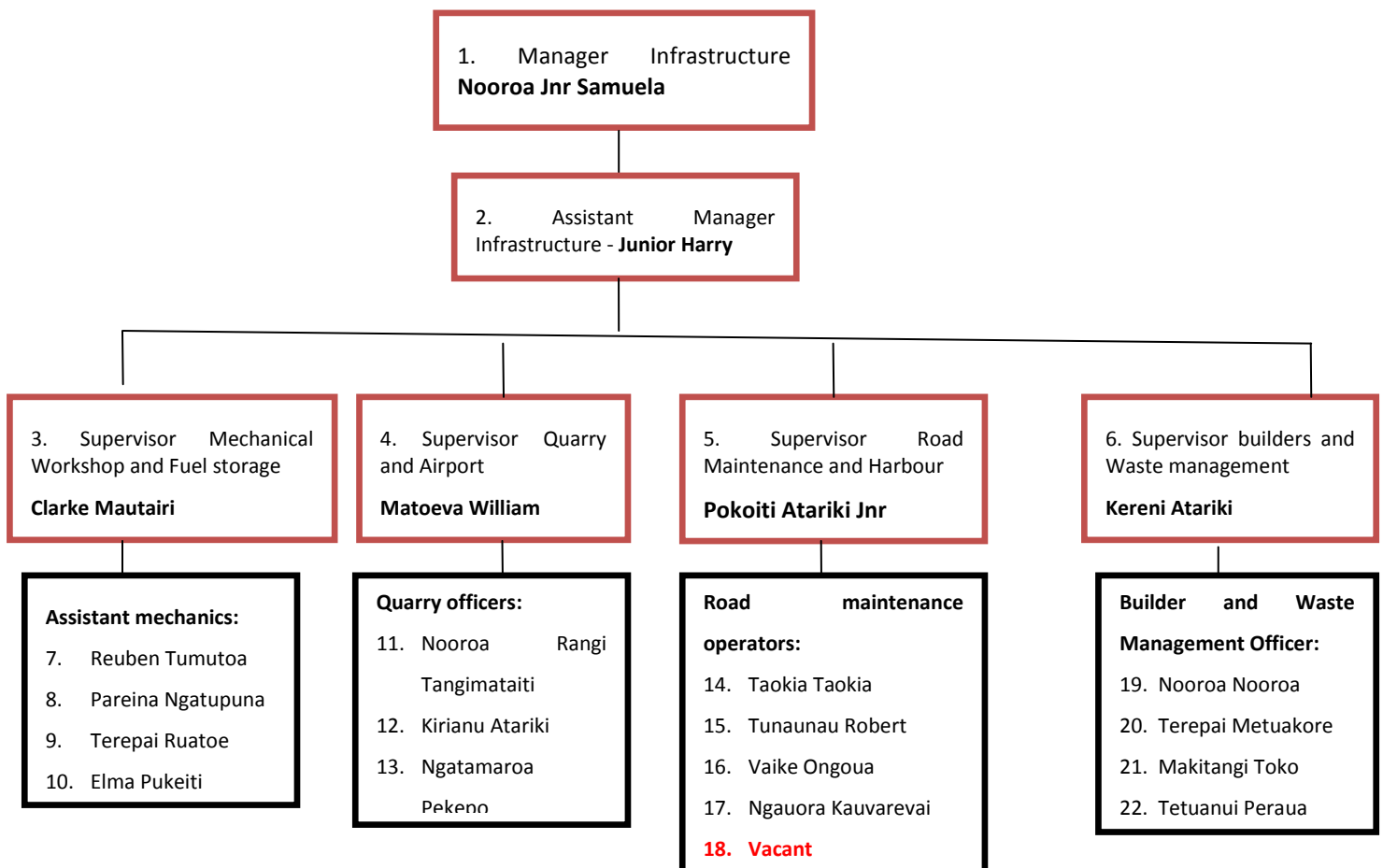
## Mangaia Island Administration Organizational Structure

### Output 2: Tourism and Community Development Division 2014-15

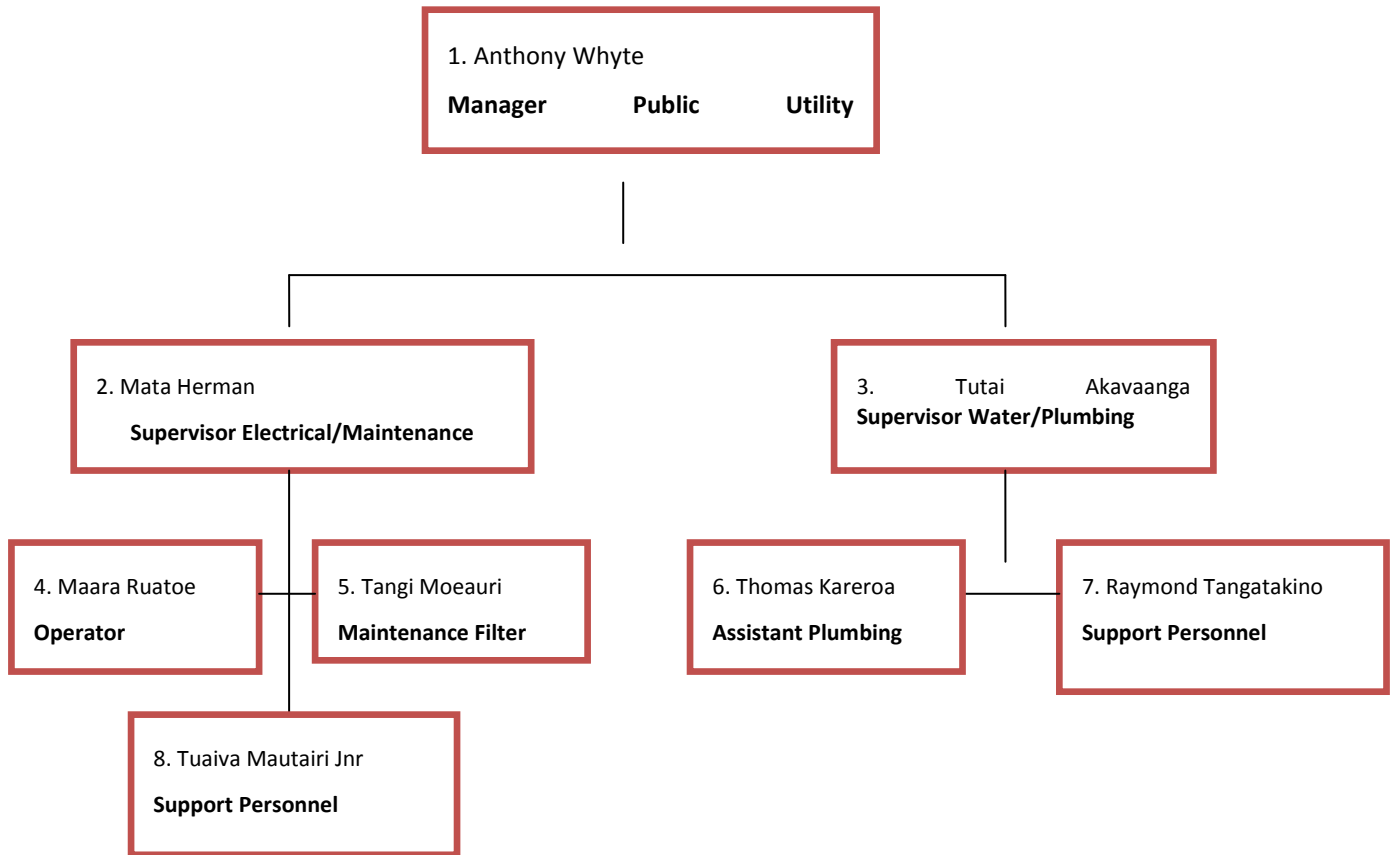


## Mangaia Island Administration Organizational Structure

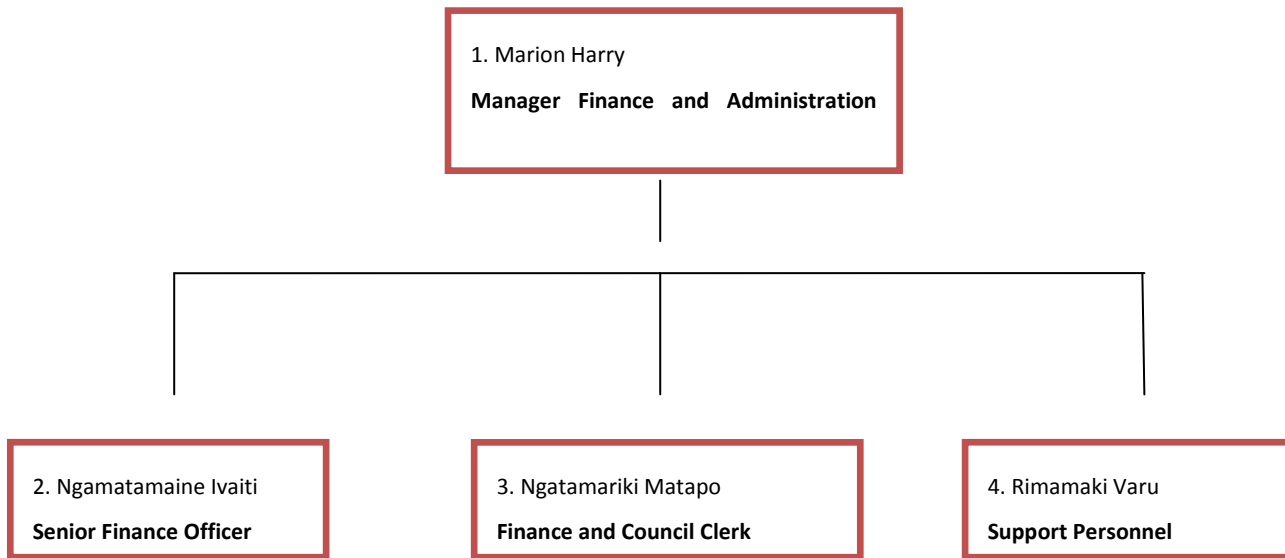
### Output 3: Infrastructure Amenities Division 2014-15



**Mangaia Island Administration Organizational Structure**  
**Output 4: Public Utility Division 2014-15**

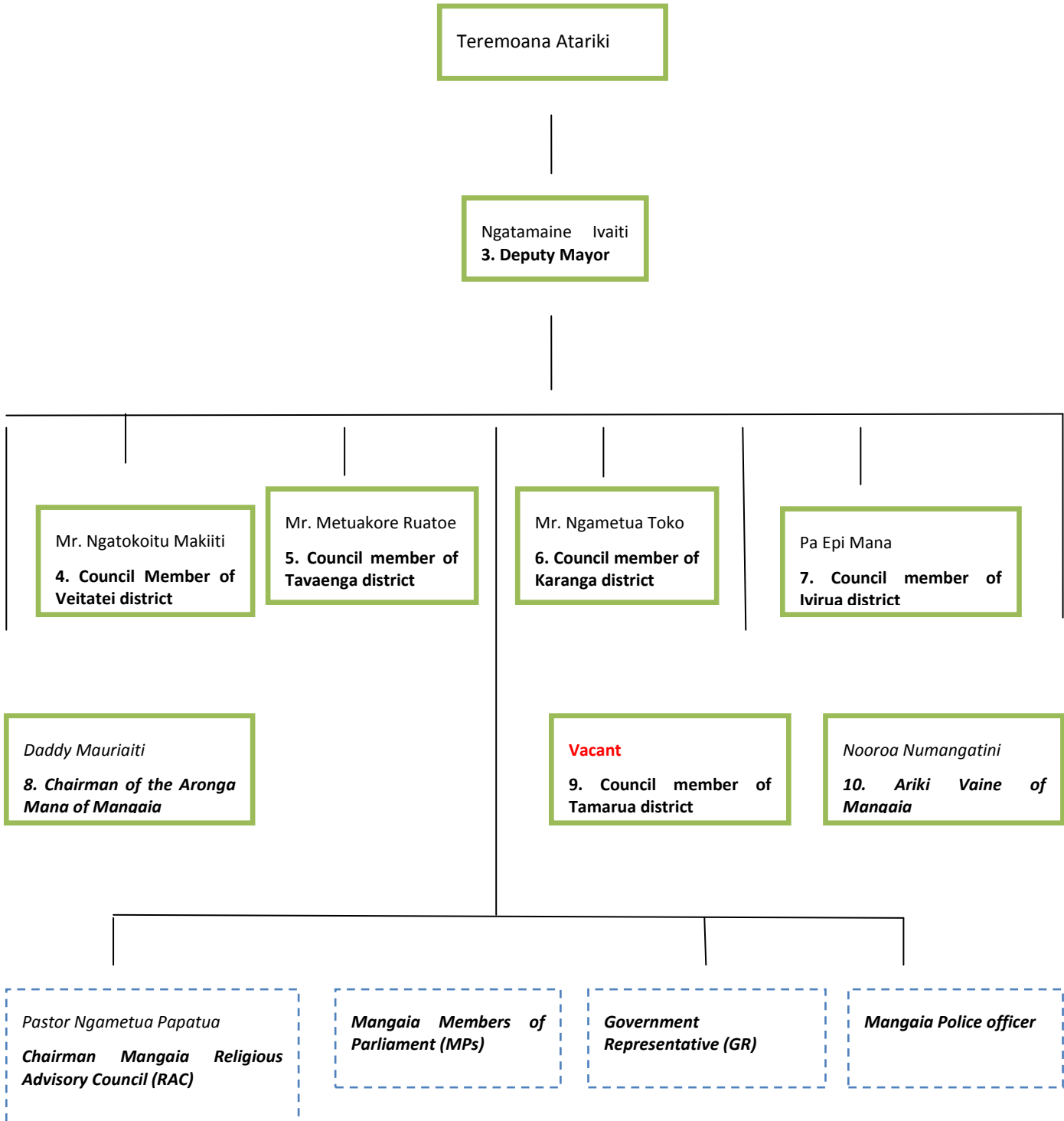


**Mangaia Island Administration Organizational Structure**  
**Output 5: Finance and Administration Division 2014-15**



# Mangaia Island Administration Organizational Structure

## Output 6: Mangaia Island Council 2014-15



## 31 Manihiki Island Government

### 31.1 Introduction

Manihiki Island Government receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

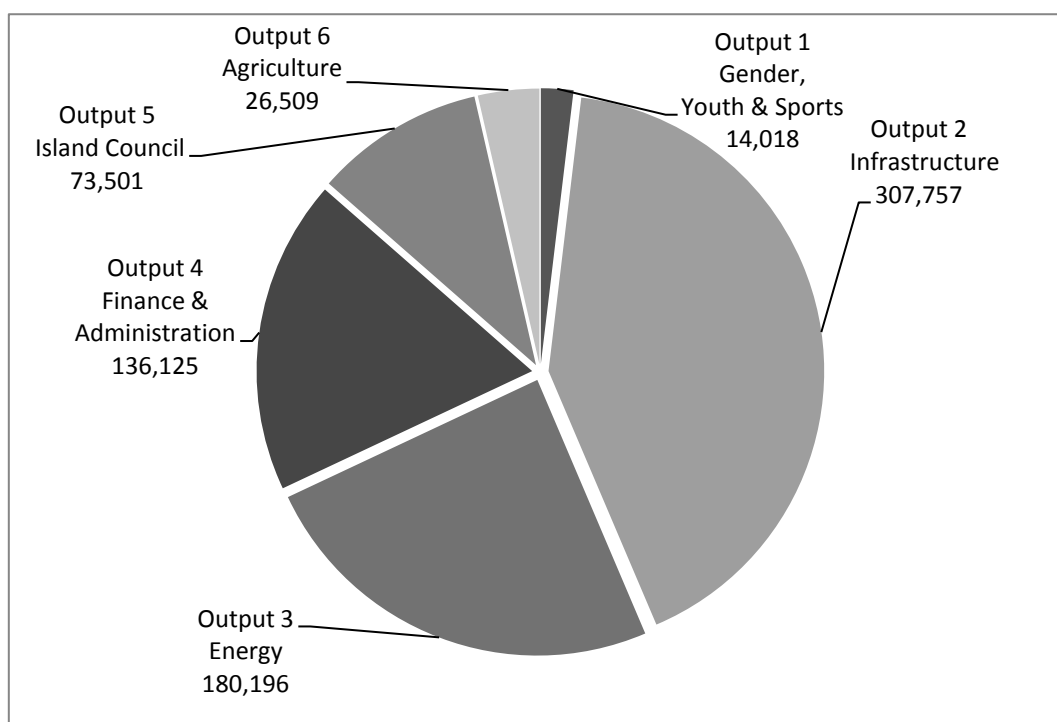
**Table 31.1 Total Resourcing – Government and ODA(\$)**

|                         | 15/16<br>Projected | 16/17<br>Projected | 17/18<br>Projected | 18/19<br>Projected | Total<br>4Years  |
|-------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Net Appropriation       | 744,630            | 753,362            | 760,211            | 766,875            | 3,025,078        |
| Trading Revenue         | 136,300            | 136,300            | 136,300            | 136,300            | 545,200          |
| <b>Total Resourcing</b> | <b>880,930</b>     | <b>889,662</b>     | <b>896,511</b>     | <b>903,175</b>     | <b>3,570,278</b> |

**Table 31.2 Output Funding for 2015/16(\$)**

|                         | Output1<br>Gender,<br>Youth &<br>Sports | Output2<br>Infrastruct<br>ure | Output3<br>Energy | Output4<br>Finance &<br>Administration | Output5<br>Island<br>Council | Output6<br>Agriculu<br>re | TOTAL          |
|-------------------------|---|-------------------------------|-------------------|--|------------------------------|---------------------------|----------------|
| Personnel               | 13518                                   | 256,842                       | 110,591           | 128,005                                | 72,501                       | 27,009                    | 608,465        |
| Operating               | 500                                     | 16,500                        | 139,741           | 9,500                                  | 6,000                        | 1,500                     | 173,741        |
| Depreciation            | -                                       | 44,915                        | 41,464            | 5,820                                  | -                            | -                         | 921,99         |
| GrossAppropriation      | 14,018                                  | 318,257                       | 291,796           | 143,325                                | 78,501                       | 28,509                    | 874,406        |
| TradingRevenue          | -                                       | 10,500                        | 111,600           | 7,200                                  | 5,000                        | 2,000                     | 136,300        |
| <b>NetAppropriation</b> | <b>14,018</b>                           | <b>307,757</b>                | <b>180,196</b>    | <b>136,125</b>                         | <b>73,501</b>                | <b>26,509</b>             | <b>738,106</b> |

**Chart 31.1 Output Funding for 2015/16(\$)**



## 31.2 Manihiki Island Government Outputs and Key Deliverables

### Output 1: Gender, Youth & Sports

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16  | 16-17   | 17-18  |
|--------------------------------------|--|--|---|--|
| <b>NSDP</b>                          | <p>1.Relevant Youth, Gender services delivered to the community Including,</p> <p>Source funding for training, specialists and equipment for proposed workshops.</p> <p>Liaise with other agencies such as Internal Affairs, Cook Islands Council of Women, NHRD Community etc</p> | <p>1.At least 2 workshops to be conducted within the financial year.</p> <p>Confidence in self employment, home gardening and entrepreneurship.</p>                    | <p>1.Self confidence led to increase in youth self employment and home gardening and fishing activities</p> | <p>1.Self confidence led to increase in youth self employment and home gardening and fishing activities.</p> |
| <b>BPS</b>                           | <p>2.Effective training conducted to increase opportunities for youth and young people in consultation with;</p> <p>NHRD,</p> <p>Ministry of Education,</p> <p>Gender &amp; Youth division of Internal Affairs</p>   | <p>2.Increased dialogue with stakeholders on Youth Gender issues important to Manihiki.</p> <p>2 workshops to be successfully conducted within the financial year.</p> | <p>2.Implementation of Workshop recommendation .</p>  | <p>2.Implementation of Workshop recommendation.</p>  |

## Output 2: Infrastructure

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
| <b>NSDP</b>                                | <p>1.Island beautification and cleaning program enhanced via</p> <p>Weekly collection of rubbish</p> <p>Monthly cleaning and clearing of public areas and space</p> <p>Regular maintenance of roads and jetties</p> <p>Act on recommendations from Island Council and other agencies on safe and tidy villages.</p> <p>Introduction of recycle program.</p> | <p>1.The two villages are clean, tidy and with minimum public health and public safety concerns ;</p> <p>Timely implementation of beautification program.</p> <p>Timely road maintenance programs</p> <p>Homes introduced to recycle program.</p> | <p>1.The two villages are clean, tidy and with minimum public health and public safety concerns ;</p> | <p>1.The two villages are clean, tidy and with minimum public health and public safety concerns ;</p> |
| <b>BPS</b>                                 | <p>2.The island airport services delivered to the required minimum civil aviation standards;</p> <p>Runway periodically maintained, cleaned, compacted and made safe on time.</p>   | <p>2.Airport meets accepted civil aviation standards with;</p> <p>Zero flight suspension.</p> <p>Maintenance work continues in a timely manner</p>  | <p>2.Airport meets accepted civil aviation standards</p>  | <p>2.Airport meets accepted civil aviation standards;</p>   |



| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
|  | <p>3.Improved provision of the required services to the island community including;</p> <p>Provide the required mechanical support including sourcing and procuring of parts services to the island community</p> <p>Provide other services including carpentry, plant hire, grass cutting and fuel supply etc to our community.</p> <p>Secure storage sheds for all machineries on both villages.</p> | <p>3.Services provided meet customer and community expectations in terms of</p> <p>Mechanical support</p> <p>Other services including carpentry, grass cutting fuel supply and plant hire</p> | <p>3.Services provided meet customer and community expectations</p> | <p>3.Services provided meet customer and community expectations</p> |
|  | <p>4.Compliant to safety protocol and requirement of the Manihiki Island Government.</p> <p>Provide further training on machinery maintenance/care.</p> <p>Provision of Safety Gear for staff.</p> <p>Monitor staff and public</p>   | <p>4.Safety practices are being adhered to.</p>   | <p>4.Implement approved safety practices</p>                        | <p>4.Implement approved safety practices</p>                        |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>                     | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|--|--------------|--------------|--------------|
|   | compliance to the agreed safety programs and systems |              |              |              |

### Output 3: Energy

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|---|---|--|--|
| <b>NSDP</b>                                 | <p>1.Reliable 24 hour power supply and associated services supplied to the 2 island communities of Tukao and Tauhunu..</p> <p>Operate the two power establishments'</p> <p>Source and procure fuel, plant s equipment and generator parts.</p> <p>Continue the generator, transformer, cable and meter maintenance program.</p> <p>Monthly technical reports on generator performance and fuel consumption.</p> | 1.Limited power disruption recorded by the Island Government. | 1.Solar Power System effectively reticulated to the communities of Tukao and Tauhunu | 1.Solar Power System effectively reticulated to the communities of Tukao and Tauhunu |
| <b>BPS</b>                                  | 2.Improved, accurate and timely administration of power services  | 2.All customers able settle their power accounts on times     | 2.All customers able settle their power accounts on times                            | 2.All customers able settle their power accounts on times                            |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18   |
|--|---|--|--|---|
|  | <p>including</p> <p>Timely, meter readings and invoicing of all power consumers.</p> <p>Enforce disconnection policies with regards to overdue accounts.</p>  |  |  |   |
|  | <p>3. Effectively managed electrical material and inventory services through the</p> <p>The provision of necessary electrical wiring and installation components and parts.</p> <p>Implementing of community electrical awareness and safety programs</p> | <p>3. Accurate and safe administration of MIGs electrical services through;</p> <p>Complete and updates electrical inventories and records</p> <p>Electrical maintenance services records</p> <p>Electrical safety and awareness practices upheld.</p> | <p>3. Accurate and safe administration of MIGs electrical services.</p>          | <p>3. Accurate and safe administration of MIGs electrical services.</p> |
|  | <p>4. Successful completion, commissioning and operation of the Manihiki Solar Power Project</p>  | <p>4. Renewable Energy Solar Project completed and operational by June 2015.</p>   | <p>4. Renewable Energy Solar Project completed and operational by June 2015.</p> | <p>4. Renewable energy Project effectively operated by the MIGs.</p>    |

## Output 4: Finance & Administration

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results   | 15-16   | 16-17   | 17-18   |
|--|--|---|---|---|
| <b>NSDP</b>                                | <p>1. Fully compliant to the MIG mandatory reporting requirements</p> <p>Annual reports, monthly progress and financial reports, Audit report responses.</p> <p>Liaise with MFEM, OPM, PSC, ICI for advice, assistance and support</p> <p>MFEM, PSC &amp; PERCA Act.</p>   | <p>1. MIG reports compliant to PSC, MFEM and audit requirements</p> <p>Zero suspension of bulk funding.</p>   | <p>1. Report compliant to PSC, MFEM and audit requirements</p> <p>Zero suspension of bulk funding</p> | <p>1. Report compliant to PSC, MFEM and audit requirements</p> <p>Zero suspension of bulk funding</p> |
| <b>BPS</b>                                 | <p>2. Effective implementation of the services of the separate divisions of Manihiki Island Government.</p> <p>Monitor the performance of all divisions.</p> <p>Provide administrative support and financial advice to all divisions of Island Govt and Island Council.</p> <p>Access all training and up-skilling needs within Island Government,</p> | <p>2. Effective delivery and reporting of work programs including</p> <p>Monthly progress reports submitted to the Executive Officer.</p> <p>Reporting of all activities is accurate and transparent</p> <p>Staff appraisals completed annually.</p> <p>Increased productivity of staff due to training they have received.</p> | <p>2. Effective delivery of services and reporting of work programs</p>                               | <p>2. Effective delivery of services and reporting of work programs</p>                               |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--------------------------------------|--|--|--|--|
|                                      | source appropriate training and up-skilling assistance.  |  |  |  |
|                                      | 3.Improved services of the Manihiki Island Government community back-up Fuel (petrol) Supply   | 3.Support from community in meeting its fuel needs.<br>The community and operations of Island Government is un-interrupted with sufficient fuel (petrol) supply. | 3.Improved support from community in meeting their household fuel needs. | 3.Improved support from community in meeting their household fuel needs. |
|                                      | 4.Compliant to the Island Government Act 2012/13<br><br>Provide administrative support to the Island Council.<br><br>Liaise and consult with communities and other agencies on behalf of Island Council. | 4.Councils familiar with roles and need for improved governance.   | 4.Council familiar with roles and need for improved governance           | 4.Council familiar with roles and need for improved governance           |

## Output 5: Island Council

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--------------------------------------|--|--|--|--|
| NSDP                                 | 1.Compliant to Island Government Act 2012/13<br><br>Review, Annul/amend Manihiki By- | 1.All Manihiki laws, policies are updated and made enforceable.<br><br>Timely and accurate | 1.All Manihiki laws, policies are updated and made enforceable | 1.All Manihiki laws, policies are updated and made enforceable |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17  | 17-18  |
|--|---|---|--|--|
|  | <p>laws, policies, regulations &amp; strategies where required.</p> <p>Update &amp; circulate new laws.</p> <p>Provide administrative services to Island Council.</p> <p>Conduct timely Council meetings.</p> | <p>recording of all Island Council meetings.</p> <p>Economic development initiatives addressed effectively.</p>                         |  |  |
| <b>BPS</b>                                 | <p>2.Familiarize and brief Island Council with</p> <p>The continuous need to be accountable and transparent.</p> <p>Community requirements, needs, issues, requests etc.</p>                                  | <p>2.Timely briefing and update of Island Council on issues of community importance.</p>  | <p>2.Timely briefing and update of Island Council on issues of community importance.</p> | <p>2.Timely briefing and update of Island Council on issues of community importance.</p> |
|  | <p>3.Manage lighterage services on Boat days and ensure;</p> <p>Safety measures are maintained to avoid accidents.</p> <p>Machinery for Lighterage Services are available when required</p>                   | <p>3.An effective and efficient lighterage service provided to the community via;</p> <p>operation of the barge and heavy machinery</p> | <p>3.An effective and efficient lighterage service provided to the community</p>         | <p>3.An effective and efficient lighterage service provided to the community</p>         |

## Output 6 : Agriculture

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--------------------------------------|--|--|--|--|
| <b>NSDP</b>                          | <p>1.Improved Agricultural services through</p> <p>Increased production of vegetables.</p> <p>Maintain quarantine inspections on all inbound aircrafts and vessels.</p> <p>Plant &amp; pest's entry into Manihiki minimised.</p> | <p>1.Agriculture services provided to achieve;</p> <p>Consistent supply of varied fresh vegetables.</p> <p>All inbound vessels/aircrafts inspected for Bio-security threats</p>  | <p>1.Agriculture services achieve;</p> <p>Consistent supply of varied fresh vegetables.</p> <p>Inbound vessels/aircrafts inspected for Bio-security threats</p>  | <p>1.Agriculture services achieve;</p> <p>Consistent supply of varied fresh vegetables.</p> <p>All inbound vessels/aircrafts inspected for Bio-security threats</p>  |
| <b>BPS</b>                           | <p>2.Increased local production of oriental crops and vegetables.</p> <p>3.Organic planting &amp; composting &amp; coastal reforestation.</p>  | <p>2.Agriculture services contributes to</p> <p>Wider range of fresh vegetables availability</p> <p>Healthy lifestyle.</p> <p>3.Agriculture service effectively contributes to promoting</p> <p>Home gardens and other food crops for home consumption.</p> <p>Composting for home gardens etc.</p> <p>Planting of trees along roads, public areas &amp; foreshore</p> <p>Activities for reducing climate change</p> | <p>2.Agriculture services contributes to</p> <p>Wider range of fresh vegetables availability</p> <p>Healthy lifestyle.</p> <p>3.Agriculture service effectively contributes to promoting</p> <p>Home gardens and other food crops for home consumption.</p> <p>Composting for home gardens etc.</p> <p>Planting of trees along roads, public areas &amp; foreshore</p> <p>Activities for reducing climate change</p> | <p>2.Agriculture services contributes to</p> <p>Wider range of fresh vegetables availability</p> <p>Healthy lifestyle.</p> <p>3.Service effectively contributes to promoting</p> <p>Home gardens and other food crops for home consumption.</p> <p>Composting for home gardens etc.</p> <p>Planting of trees along roads, public areas &amp; foreshore</p> <p>Activities for reducing climate change</p> |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results | 15-16                       | 16-17                       | 17-18                       |
|--|------------------------------|-----------------------------|-----------------------------|-----------------------------|
|  |                              | impacts on the<br>community | impacts on the<br>community | impacts on the<br>community |

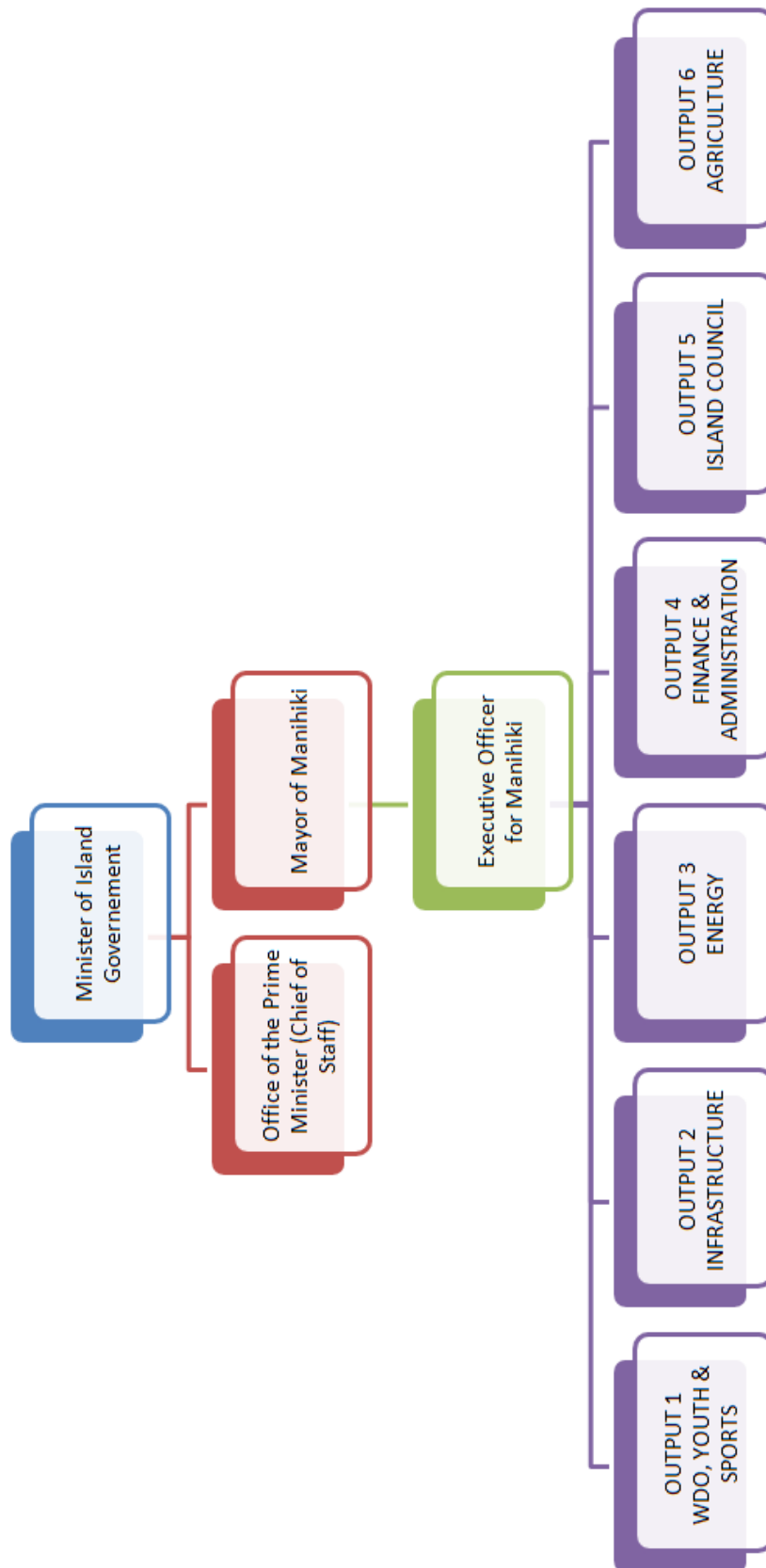
## New Initiatives

**Table 31.3 New Initiatives**

| Proposal<br># | Proposal title        | Cost Type | 2015/16       | 2016/17        | 2017/18        | 2018/19        | Total<br>Program<br>Cost |
|---------------|-----------------------|-----------|---------------|----------------|----------------|----------------|--------------------------|
| 1             | Pa Enea Funding Model | Personnel | -4984         | -14765         | -19602         | -25816         | -65167                   |
| 2             | Pa Enea Funding Model | Operating | -1539         | -4560          | -6054          | -7973          | -20126                   |
| <b>Total</b>  |                       |           | <b>-6,524</b> | <b>-14,136</b> | <b>-20,519</b> | <b>-26,838</b> | <b>-68,018</b>           |



## Staffing Resources and Structure



## 32 Mauke Island Government

### 32.1 Introduction

Mauke Island Government receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

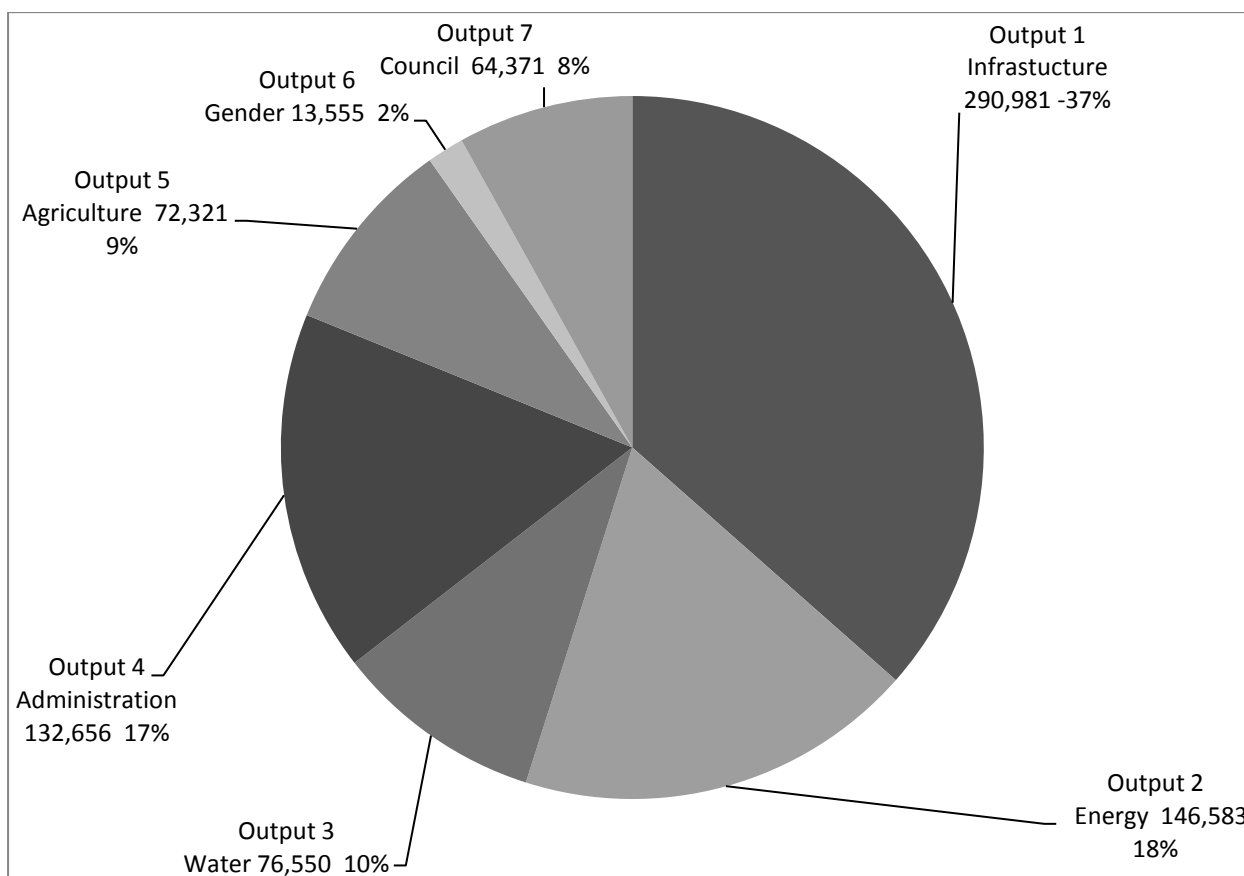
**Table 32.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 797,017           | 788,521              | 781,445              | 774,440              | 3,922,868        |
| Trading Revenue                | 113,853           | 113,853              | 113,853              | 113,853              | 569,265          |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>910,870</b>    | <b>902,374</b>       | <b>895,298</b>       | <b>888,293</b>       | <b>4,492,133</b> |

**Table 32.2 Output Funding for 2015/16(\$)**

|                            | Output<br>1    | Output 2       | Output 3      | Output 4       | Output 5      | Output 6      | Output 7      | TOTAL          |
|----------------------------|----------------|----------------|---------------|----------------|---------------|---------------|---------------|----------------|
| Personnel                  | 227,349        | 78,231         | 68,750        | 114,548        | 69,371        | 13,555        | 51,718        | 623,522        |
| Operating                  | 21,925         | 141,988        | 4,000         | 22,608         | 4,950         | -             | 11,000        | 206,471        |
| Depreciation               | 45,707         | 27,664         | 4,300         | 500            | -             | -             | 2,706         | 80,877         |
| <b>Gross Appropriation</b> | <b>294,981</b> | <b>247,883</b> | <b>77,050</b> | <b>137,656</b> | <b>74,321</b> | <b>13,555</b> | <b>65,424</b> | <b>910,870</b> |
| Trading Revenue            | 4,000          | 101,300        | 500           | 5,000          | 2,000         |               | 1,053         | 113,853        |
| <b>Net Appropriation</b>   | <b>290,981</b> | <b>146,583</b> | <b>76,550</b> | <b>132,656</b> | <b>72,321</b> | <b>13,555</b> | <b>64,371</b> | <b>797,017</b> |

**Chart 32.1 Output Funding for 2015/16(\$)**



## 32.2 Mauke Island Government Outputs and Key Deliverables

### Output 1: Infrastructure

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16  | 16-17   | 17-18   |
|--|--|--|---|---|
| Our delivery and ongoing management of infrastructure will be improved significantly | Improved conditions of the islands roads and drainage network,<br><br>airport runway,<br><br>harbor facility | 70% of assets classes comply with maintenance schedules specifications and standards by end of FY15-16<br><br>Timely grading and compacting of airport runway for safe landing<br><br>Ensure that the slipways is safe for | 100% meet maintenance specifications and standards by 2016<br><br>Timely grading and compacting of airport runway for safe landing<br><br>Ensure that slipway is clear of mould/algae and | 100% meets maintenance specifications and standards<br><br>Timely grading and compacting of airport runway for safe landing<br><br>Ensure that slipway is |

| NSDP/BPS<br>Strategic<br>Objectives/ Goals  | Key Deliverables/<br>Results  | 15-16  | 16-17  | 17-18  |
|---|---|--|--|--|
|   | For the next 3 years, upgrade at least 2 km of plantation road annually   | <p>barge operators and all fishermen to use. Clear moulds, algae etc.</p> <p>Two km of plantation road upgraded by end of FY14/15</p>  | <p>safe for all to use (not slippery)</p> <p>Two km of plantation road upgraded by end of FY 15/16</p>   | <p>maintained and made safe for fishermen and barge operators to use.</p> <p>Two km of plantation road upgraded by end of FY 16/17</p> |
| <p>The pollution of air, water and land resources is managed so that impacts are minimised and community and eco-system health is not adversely affected</p> <p>Our actions to protect and manage our ecosystems and natural resources will include climate change adaptation and emission reduction measures</p> | <p>An appropriately designed waste disposal landfill site for Mauke</p> <p>Develop a management plan for the operation and management of the landfill</p> <p>Establish a waste minimisation policy and waste sorting facility</p> | <p>Partner with NES to engage technical assistance to undertake a feasibility and EIA for a properly design solid waste disposal site.</p> <p>Draft management plan submitted to Council for consideration by December 2015</p> <p>Community consultation on draft Waste minimisation policy completed by September 2015</p> | <p>Design completed and endorse by Council</p> <p>Construction commenced.</p> <p>Management Plan endorsed by Council by Feb 2016</p> <p>Source donor Fund for the construction of a waste sorting facility – June 2016</p> <p>Waste minimisation policy implementation November 2015</p> | <p>Landfill Management and maintenance</p> <p>Manage the waste minimising facility.</p>  |

## Output 2: Public Utility – Energy

| NSDP/BPS Strategic Objectives/ Goals                         | Key Deliverables/ Results   | 15-16   | 16-17  | 17-18   |
|--|---|---|--|---|
| Enhance efficiency and improve affordability of Energy       | Timely maintenance and servicing of power generation machineries, transformers and distribution net work. | 70% achievement rate of compliance with asset management standards and systems.                 | 70% achievement rate of compliance with asset management standards.                                  | 90% achievement rate of compliance with asset management standards.                             |
| Investment for renewable energy development will be fostered | Build our technical capacity in renewable energy  | At least 1 staff member undergone up skilling training in renewable energy by end of 2015/16FY. | One additional staff member undergone up skilling training in renewable energy by end of 2015/16 FY. | The third staff member undergone up skilling training in renewable energy by end of 2015/16 FY. |
|  | Support government renewable energy development.  | Secure land owners consent of land site for the solar panel and new power station               | Land clearing for solar panels and new power station completed by July 2016/17                       | Effective management of the renewable energy operations   |
|  | Build, Commission and operate the new renewable power supply system                                       | New renewable energy system meet 70% of customer expectations                                   | New renewable energy meet 80% of customer expectations   | New renewable energy meet 90% of customer expectations  |

## Output 3: Water

| NSDP/BPS Strategic Objectives/ Goals                       | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
| Improve the management and quality of our water resources. | Clean consistent water services to all households at all times            | Timely maintenance of our water infrastructure system                                     | Timely maintenance of our water infrastructure system                                     | Timely maintenance of our water infrastructure system                                     |
|  | Timely monitoring of our ground water resources and domestic water usage. | Submit monthly report to Council on the status of our water situation with suggestion for | Submit monthly report to Council on the status of our water situation with suggestion for | Submit monthly report to Council on the status of our water situation with suggestion for |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results                   | 15-16  | 16-17  | 17-18  |
|--------------------------------------|---|--|--|--|
|                                      |   | system improvement   | system improvement                                 | system improvement                                 |
|                                      | Develop an excess water usage tariff policy | Submit draft policy to Council by September 2015<br><br>Implementation of excess water usage tariff Policy | Implementation of excess water usage tariff Policy | Implementation of excess water usage tariff Policy |

## Output 4: Administration and Finance

| NSDP/BPS Strategic Objectives/ Goals                           | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|--|--|--|--|--|
| Our general Public have confidence in the system of government | Timely submission of Financial Reports that will meet the reporting standards of MFEM            | Financial reports will be submitted on time and meet the reporting standards all the times   | Financial reports will be submitted on time and meet the reporting standards all the times | Financial reports will be submitted on time and meet the reporting standards all the times |
|  | Strengthen our information and data collection and analysis system for informed decision making. | Establish a system of collecting and analysing economic and social data that will promote inform decision making by Council.   | Maintain statistical data collection and analysing   | Maintain statistical data collection and analysing   |
| Improve public service productivity.                           | Strengthen the financial capability of Finance officers  | Engage the service of an accountant or accounting firm to audit our financial system and procedures and to recommend areas requiring system overhaul. Implement recommendations of audit report. | Review of accounting of accounting procedures and system.                                  | Review of accounting of accounting procedures and system.                                  |
| Our people fulfil their potential                              | Establish a Community Tele –   | Negotiate with interested  | Manage the operation and   | Manage the operation and   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                 | <b>Key Deliverables/ Results</b>                                | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|---|--|---|--|
| through equitable access to quality learning opportunities. | Centre, archive and Training Centre at the former GR residence. | partners to co-funding the establishment and management of a community tele and training centres | programme of the Community Centre facilities                | programme of the Community Centre facilities               |
| Strengthen our Asset management.                            | A robust asset management plan.                                 | Review and update asset register and Management Plan   | 70 %achievement rate in compliance to asset management plan | 80%achievement rate in compliance to asset management plan |

## Output 5: Agriculture

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|--|--|---|--|--|
| Revitalised our agriculture food security, import substitution and income generation | Timely and appropriate extension services to growers.<br><br>Mauke to be self-sustainable in the production food to meet their family needs and selling off the excess food for cash | Monthly reports submitted with details of issues confronting growers<br><br>Increase number of families involved in food production to sustain themselves<br><br>Establish pilot scheme for the production of Nono, Maire and Vanilla . | Monthly reports submitted with details of issues confronting growers<br><br>Increase number of families involved in food production to sustain themselves<br><br>Evaluate and dissemination of information on the pilot scheme | Monthly reports submitted with details of issues confronting growers<br><br>Increase number of families involved in food production to sustain themselves<br><br>Evaluate and dissemination of information on the pilot scheme |
| Build Partnership to support a revitalised Agricultural Sector                       | Assess the viability of small scale Agro – Business: Apiary Production<br><br>Virgin Oil production  | Recruitment of TA for Apiary scoping and feasibility<br><br>To produce Virgin Oil feasibility study<br><br>Feasibility study for Live stock feed  | Source fund to implement viable agro business development.<br><br>Develop public, private partnership in the development of agro business  | Small agro business established  |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>   |
|--|--|--|--|--|
|  | Livestock feed processing  | production   | enterprise<br>Promotion and sale   |  |
| Sustainable management of our agricultural resources                                     | Promote biological / Organic Farming   | Field day demonstration about biological / organic farming throughout the year | Field day demonstration about biological / organic farming throughout the year | Field day demonstration about biological / organic farming throughout the year |
| Revitalised our agriculture for food security, import substitution and income generation | Establish a chiller at the airport to support airfreight fresh fruits and vegetable export to Rarotonga Market | Regular supply of airfreight fruits and vegetables shipped to Rarotonga        | Regular supply of airfreight fruits and vegetables shipped to Rarotonga        | Regular supply of airfreight fruits and vegetables shipped to Rarotonga        |
|  | Secure land from landowners for establishing tropical fruit production   | Secure finance for establishing the orchard                                    | Clear and fence 20 acres of land in Anua for Tropical fruit production         | Manage the tropical fruit orchard  |

## Output 6 : Gender

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|---|--------------|--------------|--------------|
| Our people fulfil their potential because they participated in leisure, recreation and competitive sports activities. | Women and youth are empowered to participate in socio-economic activities |              |              |              |
|   | Mauke has a healthy and active community                                  |              |              |              |



## Output 7 : Island Council

| NSDP/BPS Strategic Objectives/ Goals                             | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18   |
|--|---|--|--|---|
| Our general Public have confidence in the system of government   | Comply to the Island Government Act 2012-13   | 12 x Council meeting and additional special meeting conducted  | 12 x Council meeting and additional special meeting conducted  | 12 x Council meeting and additional special meeting conducted             |
|  | Enhance Councillors abilities to make Good Governance decisions   | Review all existing By law and align with the Island Government Act 2013<br><br>Submit revised by law to Council for discussion and endorsement          | Submit endorsed by law to Crown law for verification.<br><br>Submit By law to Executive Council for consent      |   |
|  | Enhance Council knowledge about their roles and functions in respect of the Island Government Act   | Organised a workshop session for Councillors with the view to broaden their knowledge of the island Government Act.                                      |  |   |
| Our people are prepared for disasters and climate change impacts | Encourage clean living, tidying up and beautification of village and community recreation areas<br><br>Disaster preparedness culture and attitudes are inherent in the community mindset and accepted as part of everyday living. | Encourage regular cleaning of homesteads and community halls.<br><br>Number of initiatives contained in the Mauke disaster response Plan are implemented | Encourage planting of ornamental trees around homes and recreation areas.<br><br>Safe and secured safety centres | Encourage planting of ornamental trees around homes and recreation areas. |
| The machinery of government focused on strategic direction,      | An updated Mauke Community Sustainable Development Plan   | Review “Mauke CSDP” and incorporate current thinking   | The Mauke CSDP program implementation  | The Mauke CSDP program implementation                                     |

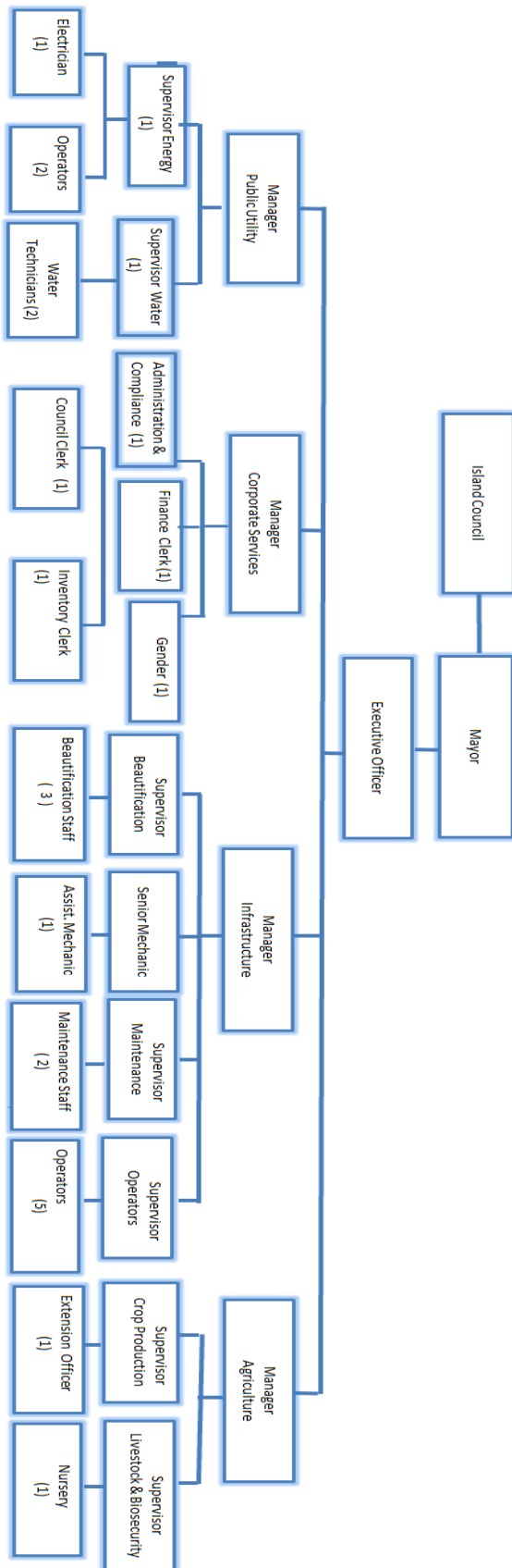
| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b> | <b>Key Deliverables/<br/>Results</b> | <b>15-16</b>   | <b>16-17</b> | <b>17-18</b> |
|---|--------------------------------------|----------------|--------------|--------------|
| progressive partnership and service satisfaction.   | (CSDP)                               | and direction. |              |              |

## New Initiatives

**Table 32.3 New Initiatives**

| <b>Proposal #</b> | <b>Proposal title</b> | <b>Cost Type</b> | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> | <b>Total Program Cost</b> |
|-------------------|-----------------------|------------------|----------------|----------------|----------------|----------------|---------------------------|
| 1                 | Pa Enea Funding Model | Personnel        | -5,434         | -16,327        | -21,598        | -28,369        | -71,728                   |
| 2                 | Pa Enea Funding Model | Operating        | -1,799         | -5,406         | -7152          | -9394          | -23,752                   |
|                   |                       | <b>Total</b>     | <b>-7,233</b>  | <b>-2,1733</b> | <b>-2,8750</b> | <b>-37,763</b> | <b>-95,480</b>            |

# Staffing Resources and Structure



## 33 Mitiaro Island Government

### 33.1 Introduction

Mitiaro Island Government receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at

Table 6.1. Funding by Government by output in 2015/16 is shown at Table 6.2

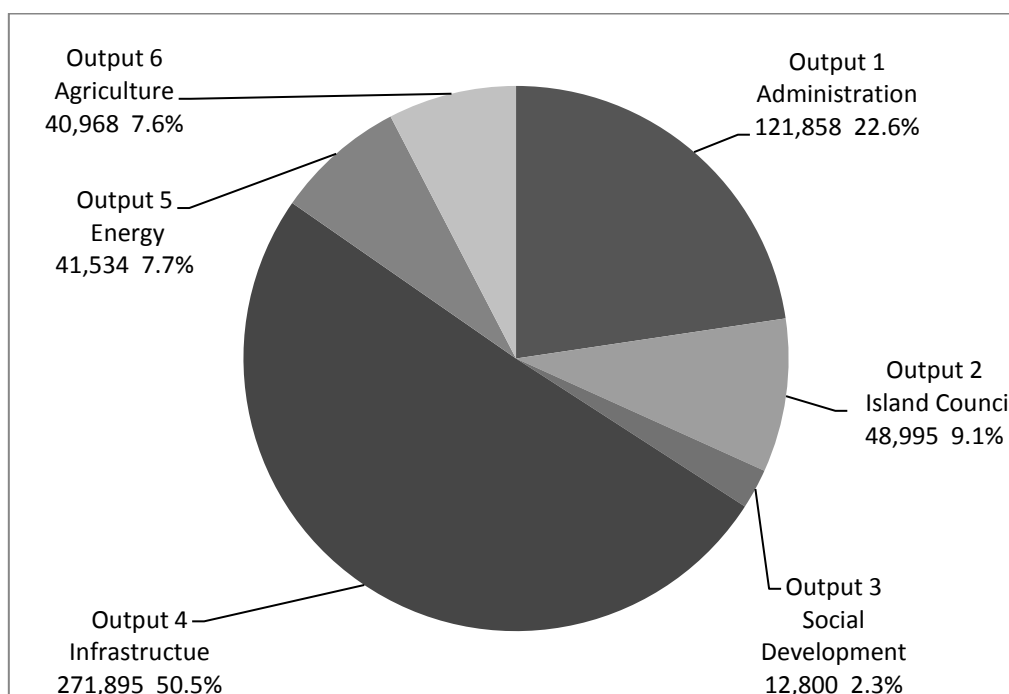
**Table 33.1 Total Resourcing– Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 538,049           | 541,791              | 546,236              | 551,255              | 2,723,569        |
| Trading Revenue                | 58,899            | 58,899               | 58,899               | 58,899               | 294,495          |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>596,948</b>    | <b>600,690</b>       | <b>605,135</b>       | <b>610,154</b>       | <b>3,018,064</b> |

**Table 33.2 Output Funding for 2015/16(\$)**

|                            | Output 1       | Output 2      | Output 3      | Output 4       | Output 5      | Output 6      | TOTAL          |
|----------------------------|----------------|---------------|---------------|----------------|---------------|---------------|----------------|
| Personnel                  | 80,652         | 48,500        | 12,600        | 255,048        | 38,013        | 40,350        | 475,163        |
| Operating                  | 6,658          | 200           | 200           | 10,653         | 48,607        | 268           | 66,586         |
| Depreciation               | 34,648         | 395           | -             | 10,044         | 9,613         | 500           | 55,200         |
| <b>Gross Appropriation</b> | <b>121,958</b> | <b>49,095</b> | <b>12,800</b> | <b>275,745</b> | <b>96,233</b> | <b>41,118</b> | <b>596,949</b> |
| Trading Revenue            | 100            | 100           | -             | 3,850          | 54,699        | 150           | 58,899         |
| <b>Net Appropriation</b>   | <b>121,858</b> | <b>48,995</b> | <b>12,800</b> | <b>271,895</b> | <b>41,534</b> | <b>40,968</b> | <b>538,050</b> |

**Chart 33.1 Output Funding for 2015/16(\$)**



## 33.2 Mitiaro Island Government Outputs and Key Deliverables

### Output 1: Administration

- Effective financial management of the Island Government budget
- Human resources management

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17                                 | 17-18                                 |
|--|---|--|---------------------------------------|---------------------------------------|
| To ensure that all financial decisions are informed and fiscally responsible.                        | Use of public funds are in accordance with MFEM and PERCA Act requirements                            | All budgets and financial reports are completed according to required standards                    | 2015-2016 Financial Report is audited | 2016-2017 Financial Report is audited |
| Provide quality advise to the Island Council on issues concerning, budget and other respective Acts, | Council is satisfied with the report and advices being presented to them.                             | Prepare a plan to improve the reporting template to the Council                                    | Implement the plan                    | Review the plan                       |
| Formulate Budget and Business Plan<br><br>An effective staff training program                        | New initiatives designed for Mitiaro has been achieved<br><br>Quality staffs are trained and retained | A balanced and justifiable development processes<br><br>Develop training package for all employees | 50%o the plan is achieved             | 100% of the plan is achieved          |
| A good program to manage and cater for all visiting dignitaries to Mitiaro is achieved.              | Our visiting dignitaries and Technical assistants on development are well looked after.               | Review and prepare a plan and budget that is affordable to cater any visiting group to Mitiaro     | 50% of plan is achieved               | 100% of the plan is achieved          |

### Output 2: Island Council

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions

Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results     | 15-16                     | 16-17                       | 17-18             |
|--------------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------|
| To implement the Local               | Understanding the contents of | Members are aware of, and | Develop plans strategies to | Review strategies |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>                          | <b>17-18</b>      |
|---|---|---|---------------------------------------|-------------------|
| Government Act 2012   | the Act and implementing it where/when necessary  | understands the implication of the Local Government Act 20-12                       | implement the Act                     |                   |
| Implement Island Council & Island Administration projects/work-plans and at the same time assisting and providing the needs of the island community | Developing the social and economic needs of the island as a whole and contributing to improved living standard for the people | The basic needs of the community (pensioners, destitute, infirm, etc..) is assured. | Revise and review projects/work plans | Review work plans |
| Implement By-Laws. MOUs   | Form complementary relationships with Line Ministries and other Government Agencies   | Better understanding of how Ministries and Government agencies operate              |                                       |                   |

### Output 3: Social and Economic Development

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>   | <b>15-16</b>                         | <b>16-17</b>   | <b>17-18</b>          |
|---|--|--------------------------------------|--|-----------------------|
| Develop and promote Tourism                 | Investigate and identify possible Tourism activities/projects and funding resources    | Seek funding (Tourism Corp,)         | Implement and Monitor operating activities<br>Identify and evaluate other activities | Implement activities  |
|   | Construct access tracks to historical sites, and other areas of Tourist interests (Fan | Seek funding (Tourism Corp, SRIC-CC) | Construct tracks (approx 50% tracks completed – dependent on fund)                   | 100% tracks completed |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|--|---|--|---|--|
|  | palms, sandalwood plants, waterholes - caves)   |  |   |  |
| Explore the economic potential from Agricultural/Marine production and to procure Food Security -- See Output 6 (Sect.3) | Identify sites for Maire plantings (in association with the community and other stakeholders) | 50 - 75% of probable sites planted   | 100% of probable sites planted                      | Evaluate, and implement plan(s) program Income generated |
|  | Explore potential for Vanilla production (particularly on Makatea soil)                       | Evaluate planting processes  | Implement pilot plot, assess development procedures | Develop and implement individual projects                |
|  | Explore potential from Aquaculture (Tilapia and Itiki) production                             | Evaluate existing and new technology Seek information/Technical Assistance from MMR, establish development plans | Implement pilot program(s)                          | Develop programs for individual projects                 |

## Output 4: Infrastructure

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>                      | <b>15-16</b>  | <b>16-17</b> | <b>17-18</b> |
|--|---|---|--------------|--------------|
| <b>NSDP 2.1</b><br>Our investment in infrastructure will foster economic growth, sustainable environment and | Improve access to water<br>.<br>Upgrade water gallery | 2 concrete tanks erected at Vai Uti (completed Dec '14) and 2 more to be erected at new gallery at Akapa – complete |              |              |

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18  |
|--|---|---|---|--|
| <p>livelihoods</p> <p><b>NSDP 5.1</b> Our community is prepared for disasters and climate change impacts</p>   | <p>Increase capacity for potable water storage</p> <p>Fencing of perimeter for solar pump at Vai Uti gallery</p> <p>Upgrade water main and distribution lines</p> <p>Devise strategies/policies to integrate Climate Change Adaptation (CCA) with Disaster Risk Management (DRM)</p> <p>Airport Upgrade – tar seal runway</p> | <p>by early 2016</p> <p>Construct concrete water tanks for individual households</p> <p>Complete</p> <p>Seek Technical Assistance from ICI</p> <p>Seek technical and legal assistance</p> <p>Seek technical assistance and assessment</p> | <p>90% of households have concrete water tanks</p> <p>Initiate program – 50% complete</p> <p>50% of policies developed, 25% of developed policies revised and implemented</p> <p>Pending on funding availability, project to commence early 16/17</p> | <p>Project complete</p> <p>Project complete</p> <p>100% policies developed/ revised</p> <p>Project – 40 - 50% complete</p> |
| <p><b>BPS 4.1</b><br/>Ensure the public service, its systems, processes and legislation will allow us to provide the services that our people need in the most productive way possible</p> <p><b>BPS 4.5</b><br/>Repair existing water tanks and</p> | <p>Create position for overall manager for all divisions of Infrastructure</p> <p>Construct concrete water</p>  | <p>Consult PSC and MFEM<br/>Position advertised</p> <p>50% of water</p>   |   |  |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>                      | <b>Key Deliverables/ Results</b>                           | <b>15-16</b>                        | <b>16-17</b>     | <b>17-18</b>     |
|--|--|-------------------------------------|------------------|------------------|
| install new tanks to increase water storage capacity in pa enua  | tanks for individual households (as per above)             | tanks constructed                   | As per above     | Project complete |
| <b>BPS 4.10</b><br>Commence the upgrading of Airports in Pa Enea | Initiate dialogue with ICI, MFEM and relevant stakeholders | Technical assessment and assistance | Initiate program | Project complete |

## Output 5: Energy

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                                    | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>      | <b>17-18</b>         |
|--|---|---|-------------------|----------------------|
| <b>NSDP 3.1</b><br>Secure and reliable energy services                         | Devise strategies for the provisions of a secure and reliable energy services for the community | Energy Output to provide service and maintenance procedures - complete                      |                   |                      |
| <b>NSDP 3.2</b><br>Enhanced efficiency and affordability of energy             | Appoint Officer in Charge for the Output  | Consult PSC and MFEM<br>Advertise position  | Position filled   |                      |
|  | Move genset facility to site approximate to PV system   | Clear and fill site - complete  | Implement project | Project complete     |
| <b>NSDP 3.3</b><br>Investment in renewable energy development will be fostered | Upgrade energy reticulation system  | Initiate dialogue with ICI, MFEM and other stakeholders for Technical and other assistances | Initiate program  | Continue project     |
|  | Technical   | Clearing and  | Project complete  | Approximately 90% of |

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                                  | <b>Key Deliverables/ Results</b>                        | <b>15-16</b>  | <b>16-17</b> | <b>17-18</b>                                      |
|--|---|---|--------------|---|
|  | assessments for the provision of Solar generated energy | filling site – complete<br>Install PV panels - complete |              | consumerable energy generated from the P-V system |
| <b>BPS 4.7</b><br>Implement our renewable energy program in southern islands | As per NSDP 3.3 above                                   |   |              |   |

## Output 6: Agriculture

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>   |
|---|---|---|---|--|
| <b>NSDP 1.1</b><br>A growing green economy through key economic drivers and encouraging environmentally sound innovation in potential areas of growth | Agriculture Output to assist and support shade house owners on the development and management of the Maire (stated earlier – Output 3. Social and Economic Development)<br><br>Demonstration shade houses (pilot program),for Vanilla production (stated earlier – Output 3. Social and Economic Development) | Collect and germinate seeds<br>Transplanting and maintaining seedlings<br><br>Consult Ministry of Agriculture<br>Construct shade houses | Transplant seedlings to permanent sites<br>Collect/germinate seeds<br><br>Demo shade house complete and operational | Maintenance/transplanting, etc<br><br>Construct shade houses for individual developers |
| <b>BPS 3.7</b><br>Increase agricultural productivity on all   | Food production for domestic consumption and Food Security,   | Assist community with the provision of personnel, machinery and   | Food production is assured  | Food production assured  |

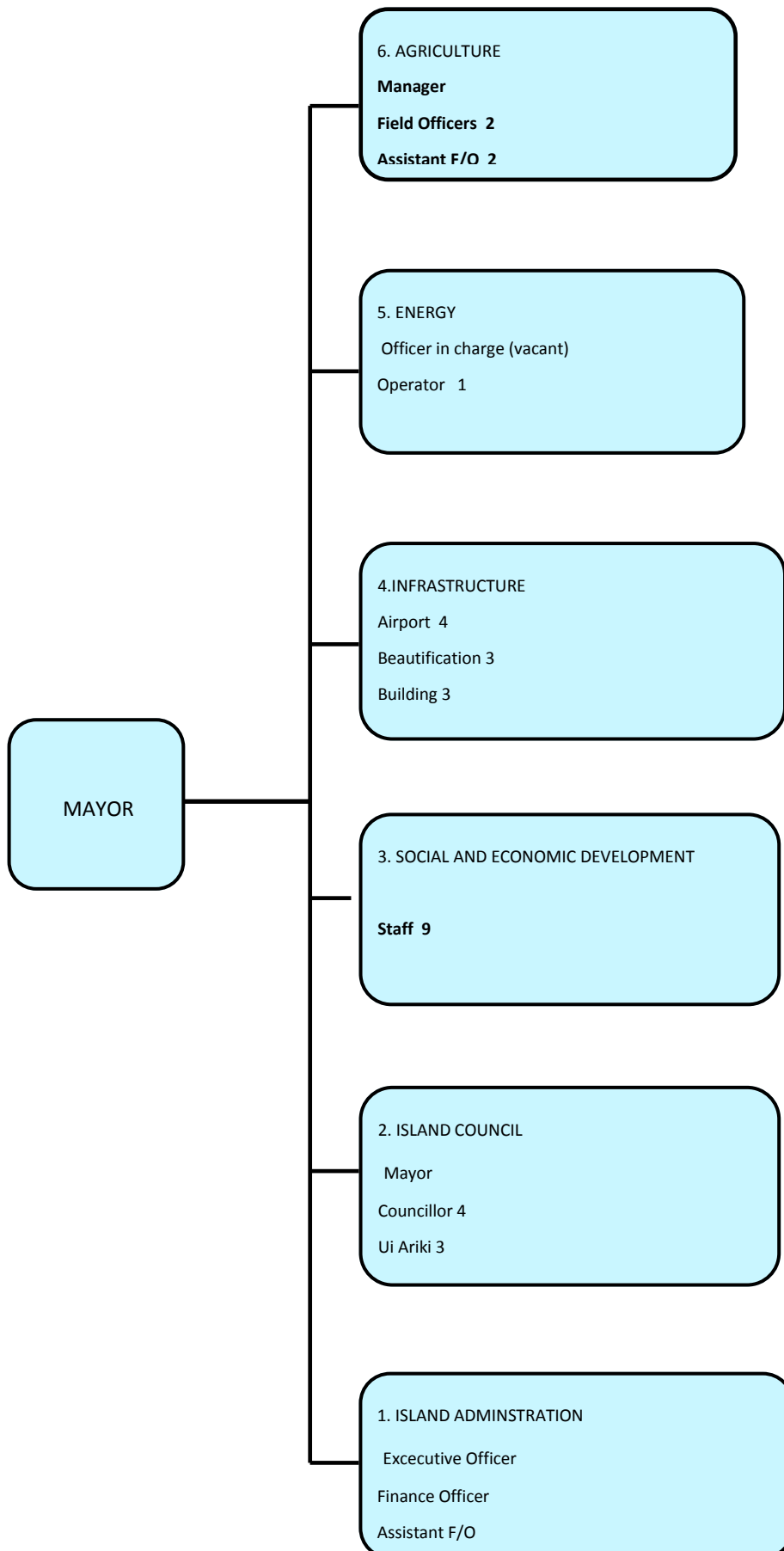
| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b>  | <b>Key Deliverables/<br/>Results</b>                                  | <b>15-16</b>  | <b>16-17</b> | <b>17-18</b> |
|--|---|---|--------------|--------------|
| islands with particular focus on meeting the demand of the domestic consumption, income generation and import substitution | also for income generation<br><br>Economic opportunities as per above | technical advice<br><br>Assist Fishermen's Club with the provision of technical assistance, personnel and machinery<br><br>Assist and provide support for members of the community who wish to undertake commercial ventures from the above pilot programs (Vanilla/Tilapia production) |              |              |

## New Initiatives

**Table 33.3 New Initiatives**

| <b>Proposal #</b> | <b>Proposal title</b> | <b>Cost Type</b> | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> | <b>Total Program Cost</b> |
|-------------------|-----------------------|------------------|----------------|----------------|----------------|----------------|---------------------------|
|                   | Pa Enea Funding Model | Personnel        | 2,763          | 4,184          | 6,887          | 11,259         | 25,092                    |
|                   | Pa Enea Funding Model | Operating        | 387            | 586            | 965            | 1,578          | 3,516                     |
|                   |                       | <b>Total</b>     | <b>3,150</b>   | <b>4,770</b>   | <b>7,852</b>   | <b>12,837</b>  | <b>28,608</b>             |

## Staffing Resources and Structure



## 34 Palmerston Island

### 34.1 Introduction

Palmerston Island Administration receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at

Table 6.1. Funding by Government by output in 2015/16 is shown at Table 6.2.

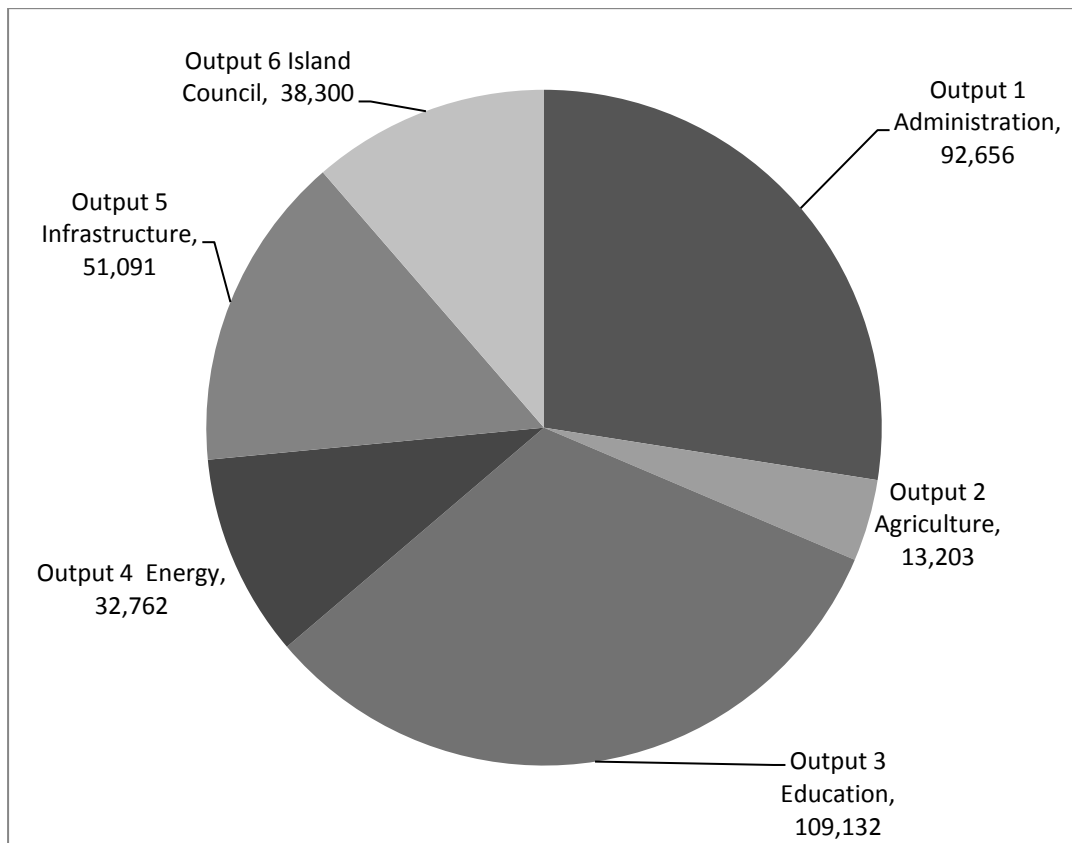
**Table 34.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 337,144           | 336,130              | 336,721              | 336,721              | 1,683,437        |
| Trading Revenue                | 20,599            | 20,599               | 20,599               | 20,599               | 102,995          |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>357,743</b>    | <b>356,729</b>       | <b>357,320</b>       | <b>357,320</b>       | <b>1,786,432</b> |

**Table 34.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Administra-<br>tion | Output 2<br>Agriculture | Output 3<br>Educatio-<br>n | Output 4<br>Energy | Output 5<br>Infrastructur-<br>e | Output 6<br>Island<br>Council | TOTAL          |
|----------------------------|---------------------------------|-------------------------|----------------------------|--------------------|---------------------------------|-------------------------------|----------------|
| Personnel                  | 70,397                          | 12,303                  | 82,599                     | 33,085             | 13,745                          | 38,000                        | 250,129        |
| Operating                  | 20,045                          | 900                     | 22,780                     | 16,110             | 4,979                           | 800                           | 65,614         |
| Depreciation               | 2,714                           | 0                       | 3,753                      | 2,866              | 32,667                          | 0                             | 42,000         |
| <b>Gross Appropriation</b> | <b>93,156</b>                   | <b>13,203</b>           | <b>109,132</b>             | <b>52,061</b>      | <b>51,391</b>                   | <b>38,800</b>                 | <b>357,743</b> |
| Trading Revenue            | 500                             | 0                       | 0                          | 19,299             | 300                             | 500                           | 20,599         |
| <b>Net Appropriation</b>   | <b>92,656</b>                   | <b>13,203</b>           | <b>109,132</b>             | <b>32,762</b>      | <b>51,091</b>                   | <b>38,300</b>                 | <b>337,144</b> |

**Chart 34.1 Output Funding for 2015/16(\$)**



## 34.2 Palmerston Island Administration Outputs and Key Deliverables

### Output 1: Administration

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18   |
|---|--|---|---|---|
| Priority Area 7.<br>The general public has confidence in the systems of government. | <ul style="list-style-type: none"> <li>To plan, manage, co-ordinate and implement daily operations of the Island Administration effectively</li> <li>Monthly financial reports to MFEM by the 10th of each month.</li> <li>Plan and</li> </ul> | <p>Effective daily operation of Island Administration</p> <p>Financial reports submitted on time.</p> | <p>Effective daily operation of Island Administration</p> <p>Financial reports submitted on time.</p> | <p>Effective daily operation of Island Administration</p> <p>Financial reports submitted on time.</p> |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18   |
|--------------------------------------|---|---|---|---|
|                                      | document programs and projects for the Administration showing the status of work – work outstanding, work in progress and work completed. | Program and project documentation completed and up to date by end FY. | Program and project documentation completed and up to date by end FY. | Program and project documentation completed and up to date by end FY. |

## Output 2: Agriculture

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17   | 17-18  |
|--|---|--|---|--|
| Priority Area5. Resilience. Priority Area6. Ecological sustainability. BPS 14-15. 2- Revitalise the Pa Enua; 3-Revitalise growth and facilitate greater income generation opportunities; | <p>1. Conduct training programmes to demonstrate successful planting procedures for gardens.</p> <p>2. Promote potential income generating crops.</p> <p>3. Promote coastal forestry protection.</p> <p>4. Provide and ensure biosecurity/quarantine services to keep unwanted pests out of Palmerston.</p> | <p>Increase household gardens by 10%.</p> <p>Establish nursery shade house to cultivate vanilla and nursery for coastal forestry protection.</p> <p>Establish a hydroponic system to produce vegetables for local consumption. Areas for coastal protection on home islet replanted with appropriate shrubs and trees begun.</p> <p>A trained and warranted Agriculture and Quarantine officer appointed for Palmerston.</p> | <p>Increase household gardens by 30%.</p> <p>2 household vanilla gardens established</p> <p>Areas for coastal protection on home islet replanted with appropriate shrubs and trees completed. 2 Motus surveyed completed. 2 Motus coastal protection replanted begun.</p> | <p>Increase household gardens by 50%.</p> <p>3 household vanilla gardens established.</p> <p>All motu’s coastal protection survey completed and replanting begun. 2 Motus coastal protection replanting completed.</p> |

## Output 3: Education

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16  | 16-17  | 17-18  |
|--|---|--|--|--|
| <p>Priority Area5. Resilience BPS 14-15. 1- Improve the wellbeing of our people.</p> | <ul style="list-style-type: none"> <li>• To plan, manage and deliver the ACE and other relevant education programs for all ages and needs. Implement MOE national assessments.</li> <li>• Promote extension / community education opportunities through USP and free online courses.</li> <li>• Delivery of relevant and appropriate learning programs;               <ul style="list-style-type: none"> <li>a) Computer training</li> <li>b) Reading programs</li> <li>c) Work experience training</li> <li>d) Cultural events Maori language</li> </ul> </li> </ul> | <p>1.All reports, assessments and checklist submitted, and an 5% increase of students and educational programs with relevant resources and equipment provided. Comparative MOE national assessments made of all students to ascertain academic standards and progress.</p> <p>2.Education /community education participants increase by 2.</p> <p>3.a) all students at Secondary level be basic word processing computer literate.<br/>           b) Reading levels for 70% students to be at appropriate age level.<br/>           c) Careers counselling and work experience placement with PIA and private sector made for senior students.<br/>           d) One cultural event presented by school.</p> | <p>1.All reports, assessments and checklist submitted, and an 5% increase of students and educational programs with relevant resources and equipment provided. Comparative MOE national assessments made of all students to ascertain academic standards and progress.</p> <p>2.Education /community education participants increase by 4.</p> <p>3.a) All students at both secondary and intermediate level be basic word processing computer literate.<br/>           b) Reading levels for 70% students be at appropriate age level.<br/>           c) Careers counselling and work experience placement with PIA and private sector made for senior students.<br/>           d) One cultural event presented by school</p> | <p>1.All reports, assessments and checklist submitted, and an 5% increase of students and educational programs with relevant resources and equipment provided. Comparative MOE national assessments made of all students to ascertain academic standards and progress.</p> <p>2.Education / community participants increase by 6.</p> <p>3.a) All students at both secondary and intermediate levels be basic word processing computer literate.<br/>           b) Reading levels for 80% students be at appropriate age levels.<br/>           c) Careers counselling and work experience placement with PIA and private sector made for senior students.<br/>           d) One cultural event presented by school.</p> |



| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b> | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|----------------------------------|---|--|--|
|   |                                  | e) One period of basic Maori language instruction per week for all student levels.<br>4) Multi- purpose Learning Centre building to be completed – kitchen, woodwork craft room, toilet/shower block. | e) One period of basic Maori language instruction per week for all student levels. | e) One period of basic Maori language instruction per week for all student levels. |

### Output4: Energy

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>   | <b>17-18</b>  |
|---|--|--|--|---|
| Priority Area3. Secure and reliable energy service. Enhanced efficiency and affordability of energy.<br>BPS 14-15. 4: Maximise the social and economic benefits of infrastructure in our communities. | 1.Energy Technical Report to be submitted to REDD/ OPM by the end of the first week of each month.<br><br>2.Conduct inspection and assessment of all homes to ascertain compliance with national electrical wiring standards. Assess requirements for additional equipment and materials required for homes and public building facilities to meet standards.<br><br>3.Monthly | 1.Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support service to PIA.<br><br>2.All new homes and public buildings to meet national electrical wiring standards,<br><br>3.Sustainable and affordable energy service. All | 1.Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support services to PIA.<br><br>2.90% of homes to meet national electrical standards. | 1.Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support services to PIA.<br><br>2.95% of homes to meet national electrical standards.<br><br>3.Sustainable and affordable energy service. All payments for |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|--|---|--|--|
|   | distribution of invoices, collection of revenue, issuing of receipts in an effective and efficient manner. | payments for power bills paid, receipted and collected within 14 days of issue of power bill. | 3.Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill. | power bills paid, receipted and collected within 14 days of issue of power bill. |

## **Output5: Infrastructure**

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|---|--|---|--|
| Priority Area2. Infrastructure. BPS 14-15. 4: Maximise the social and economic benefits of infrastructure in our communities. | <p>1.All public facilities meet health and safety regulations</p> <p>2.Machineries, equipment and barge serviced and in good working order.</p> | <p>1.Assessment of Water Catchment and Public Water cisterns completed and submitted to ICI Water Catchment Rehabilitation project by Sept2015.</p> <p>- Six monthly assessments of facilities completed.</p> <p>- Maintenance program for all facilities implemented.</p> <p>2.Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in.</p> <p>- Replacement</p> | <p>1.All public facilities comply with national electrical wiring standards and inspections completed.</p> <p>- Construction of Cyclone Centre Multifunction facility started.</p> <p>2.Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in.</p> | <p>1.All public facilities meet public health sanitation sewage standards.</p> <p>-Completion of Cyclone Centre Multifunction facility completed.</p> <p>2.Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in.</p> |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>   | <b>17-18</b>   |
|---|---|---|--|--|
|   | 3. Weekly cleaning and monthly checks, beautification of roads, beaches and public areas. Amenities established for cruise ship visits. | 40hp outboard motor for Is Council workboat acquired.<br><br>3. Monthly reporting of all beautification activities.<br>- One portable toilet and shower facility completed for cruise ship visits.<br><br>4. Multi-purpose Learning Centre to be completed. Project proposal to funding agencies submitted.<br><br>5. Procure new tractor for island community. | 3. Monthly reporting of all beautification activities.<br>- Second portable toilet and shower facility completed for cruise ship visits. | 3. Monthly reporting of all beautification activities. |

## Output 6: Island Council

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                     | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>  | <b>17-18</b>   |
|---|---|--|---|--|
| Priority Area 7. Governance. BPS 14-15. 1, 2, 3, 4, 5, 6 and 7. | 1. Provide minutes of meetings showing resolutions and policy decisions and information.<br><br>2. Pursue sustainable economic development strategies and resource management | 1. Monthly Council meetings, positive feedback from stakeholders and community<br>- 2015-2020 ICSDP completed and adopted.<br><br>2. Have Palmerston Island become an Official Port of Call.<br>- Increase Cruise ship visits from 2 to 3. | 1. Monthly Council meetings, positive feedback from stakeholders and community.<br><br>2. Increase cruise ship visits from 4 to 6.<br>- Reef fish Resource Management Plan adopted. | 1. Monthly Council meetings, positive feedback from stakeholders and community.<br><br>2. Sustained cruise ship visits.<br>- Sustainable harvesting of marine resources. |

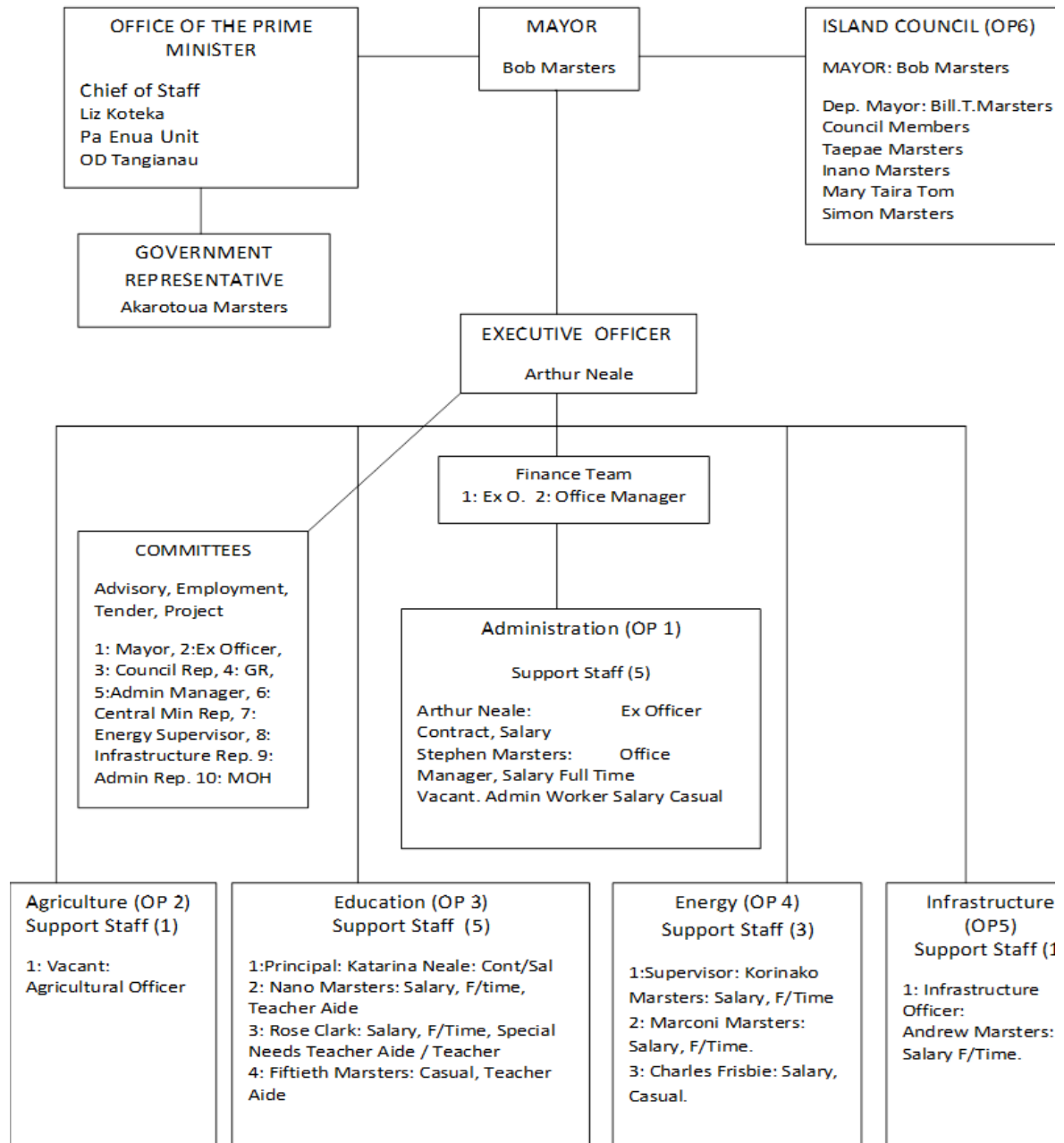
| NSDP/BPS<br>Strategic<br>Objectives/ Goals | Key Deliverables/<br>Results  | 15-16   | 16-17   | 17-18   |
|--|---|---|---|---|
|  | <p>regimes</p> <p>3. Secure the safety of Palmerston Island community via appropriate public facilities and services.</p> | <p>-In collaboration with MMR introduce a Reef fish Resource Management Plan.<br/>-Diversify sustainable harvesting of other marine resources and agricultural products.<br/>-Promote handicraft production.</p> <p>3. Procure appropriate lifejackets for each individual on island.<br/>-Procure appropriate APB vessel for use as a search and rescue vessel.<br/>-Secure the services of VSAT and other communication capabilities.<br/>-Resurrect Multipurpose Cyclone Centre facility project.</p> <p>4. Secure site for MOH Nurses residence next to new Health clinic. Nurses residence completed.</p> <p>5. Procure new tractor for Island government.</p> | <p>3. Secure landsite for Multipurpose Cyclone Centre (MCC).<br/>-Multipurpose Cyclone Centre project construction begun.</p> | <p>3. Multipurpose Cyclone Centre (MCC) project construction completed.</p> |

## New Initiatives

**Table 34.3 New Initiatives**

| Proposal #   | Proposal title        | Cost Type | 2015/16     | 2016/17      | 2017/18      | 2018/19      | Total Program Cost |
|--------------|-----------------------|-----------|-------------|--------------|--------------|--------------|--------------------|
| 1            | Pa Enea Funding Model | Personnel | 1525        | -3388        | -1932        | -917         | -4712              |
| 2            | Pa Enea Funding Model | Operating | 400         | -889         | -507         | -241         | -1236              |
| <b>Total</b> |                       |           | <b>1925</b> | <b>-4277</b> | <b>-2439</b> | <b>-1158</b> | <b>-5948</b>       |

## Staffing Resources and Structure



## 35 Penrhyn Island Government

### 35.1 Introduction

Tongareva Island Government receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 35.1. Funding by Government by output in 2015/16 is shown at Table 35.2.

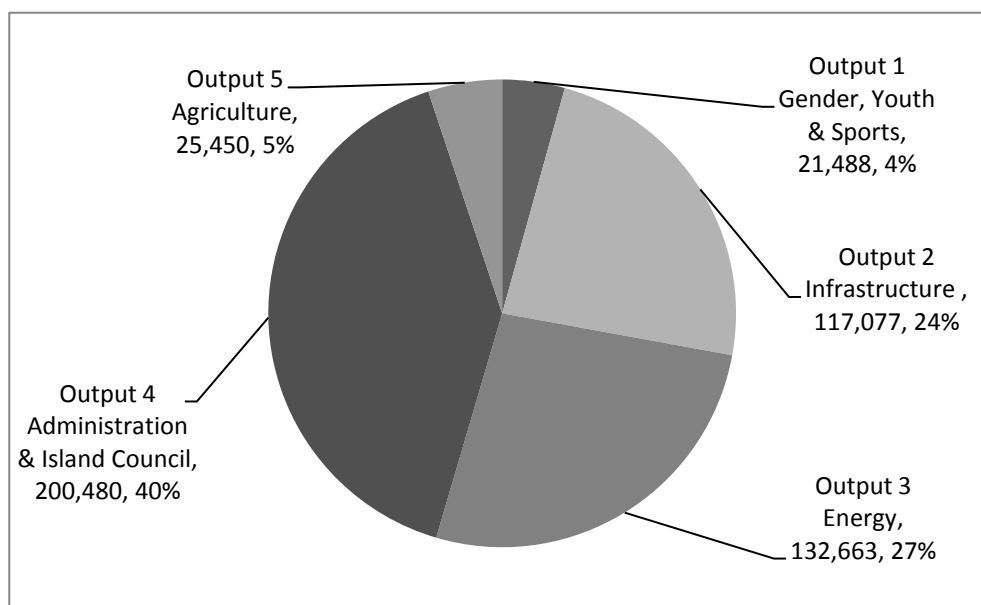
**Table 35.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 525,242           | 528,888              | 533,240              | 538,156              | 2,658,767        |
| Trading Revenue                | 83,904            | 83,904               | 83,904               | 83,904               | 419,520          |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>609,146</b>    | <b>612,792</b>       | <b>617,144</b>       | <b>622,060</b>       | <b>3,078,287</b> |

**Table 35.2 Output Funding for 2015/16(\$)**

|                            | Output 1<br>Gender,<br>Youth &<br>Sports | Output 2<br>Infrastructure | Output 3<br>Energy | Output 4<br>Administration<br>& Island<br>Council | Output 5<br>Agriculture | TOTAL          |
|----------------------------|--|----------------------------|--------------------|---|-------------------------|----------------|
| Personnel                  | 14,200                                   | 60,380                     | 77,968             | 171,770   | 27,399                  | 351,717        |
| Operating                  | -  | 35,385                     | 113,102            | 30,400  | 26,136                  | 205,023        |
| Depreciation               | -  | 31,697                     | 14,000             | 6,710   | -                       | 52,407         |
| <b>Gross Appropriation</b> | <b>14,200</b>                            | <b>127,462</b>             | <b>205,070</b>     | <b>208,880</b>                                    | <b>53,535</b>           | <b>609,146</b> |
| Trading Revenue            | -  | -                          | 83,904             | -   | -                       | 83,904         |
| <b>Net Appropriation</b>   | <b>14,200</b>                            | <b>127,462</b>             | <b>121,166</b>     | <b>208,880</b>                                    | <b>53,535</b>           | <b>525,242</b> |

**Chart35.1OutputFundingfor2015/16(\$)**



## Output 1: Gender, Youth/Women, Crafts and Culture, Sport

Building the capability and capacity of our youth and women to uphold their comparative advantage in island products and avenues for social and economic development and physical wellbeing

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16  | 16-17  | 17-18  |
|---|--|--|--|--|
| Ensure Gender equality and empowerment of women.<br><br>Our people will participate in leisure recreation and competitive sports and Cultural heritage activities | Developing a consistent supply chain<br><br>Upgrading sporting facilities<br>Programming island sporting events (fishing contest, weaving etc) | Stable market chain for: <ul style="list-style-type: none"> <li>• Crafts</li> <li>• Fish resources</li> <li>• Marine resources</li> <li>• Natural pearls</li> </ul> Setting up a sports and cultural activity program and running with it annually | Stable market chain for: <ul style="list-style-type: none"> <li>• Crafts</li> <li>• Fish resources</li> <li>Marine resources</li> <li>• Natural pearls</li> </ul> Setting up a sports and cultural activity program and running with it annually | Stable market chain for: <ul style="list-style-type: none"> <li>• Crafts</li> <li>• Fish resources</li> <li>• Marine resources</li> <li>• Natural pearls</li> </ul> Setting up a sports and cultural activity program and running with it annually |

## Output 2: Infrastructure

Maintenance of essential infrastructure assets/plant

| NSDP/BPS Strategic Objectives/ Goals  | Key Deliverables/ Results  | 15-16   | 16-17  | 17-18  |
|---|--|---|--|--|
| Our investment in infrastructure will foster economic growth, sustainable environment and livelihoods and increase the resilience of our communities to disasters and the impacts of climate change (NSDP Goal 2) | Operational wharf, small boat landings and essential coastal protection services provided    | Quarterly maintenance and cleanup checks of all wharf, small boat and coastal protection areas  | Quarterly maintenance and cleanup checks of all wharf, small boat and coastal protection areas | Quarterly maintenance and cleanup checks of all wharf, small boat and coastal protection areas |
|   | Upgraded airstrip and related facilities operational at all times and prepared for emergency | Quarterly maintenance and cleanup checks of airstrip and monitoring consultations with Air Raro agent on requirements re. passenger, plan | Quarterly maintenance and cleanup checks of all wharf, small boat and coastal protection areas | Quarterly maintenance and cleanup checks of all wharf, small boat and coastal protection areas |

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results                           | 15-16  | 16-17  | 17-18  |
|--------------------------------------|---|--|--|--|
|                                      |   | and security checks  |  |  |
|                                      | All roads accessible to essential and core services | Monthly grader and maintenance work to sections of road as per Infrastructure service workplan                     | Monthly grader and maintenance work to sections of road as per Infrastructure service workplan                     | Monthly grader and maintenance work to sections of road as per Infrastructure service workplan                     |
|                                      | Water harvesting, storage and installations         | Monthly checks and maintenance to community and home water tanks according to a guide workplan from Infrastructure | Monthly checks and maintenance to community and home water tanks according to a guide workplan from Infrastructure | Monthly checks and maintenance to community and home water tanks according to a guide workplan from Infrastructure |

### Output 3: Energy

Managing the diesel powered energy supply of both villages. Implementing the renewable solar energy power installation and supply.

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results   | 15-16   | 16-17   | 17-18  |
|--|---|---|---|--|
| Secure and reliable energy services and Investment for renewable energy development fostered (NSDP Goal 3) | Safe and reliable operations of the Power services (generation and distribution) on Tetautua and Omoka villages | Deliver 18 hour un-interrupted power services for Tetautua and Omoka                                | Uninterrupted 24 hour solar power based system energy system in operation | Assessment on the performance of the RE system                         |
|  | New back up genset for Tetautua village acquired  | New genset included into the Renewable energy program for the island                                | Genset included in the RE Package   | Assessment on the performance of the RE system and genset intergration |
|  | Installation and operation of the new Solar based power system planned for the island                           | Assist Contractors in the installation and commissioning of the solar based Renewable Energy system | RE System Commissioned  | Assessment on the performance of the RE system                         |
|  | Maintain adequate fuel/diesel supply to provide uninterrupted   | Monitor and manage fuel systems according to operation  | Monitor new RE system according to operations and monitoring              | Assessment on the performance of the RE system                         |



| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>             | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|--|--------------|--------------|--------------|
|   | electricity supply for the people of Penrhyn | schedules    | arrangements |              |

## Output 4: Administration

The Administrations function is basically to ensure resources allocated to TIG are utilised and reported according to the relevant policies and legislations of Government. Furthermore, the output is also concerned with the strengthening of local democracy and empowering local leaders to make good and effective decisions for the island communities. In this financial year, a one of allocation is also sort to meet the international partnership responsibilities that Operation Twilight will impress on the Council and people in terms of local counterpart support and hosting on behalf of Cook Islands Government.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|--|---|---|---|
| Our public has confidence in the systems of government (NSDP Goal 7)<br><br>A machinery of government focused on strategic direction, progressive partnerships and service satisfaction. | Effective delivery of administrative, financial and human resources management system to the Penrhyn community.                      | Effective management of Human resources and compliance to policies maintained<br><br>Timely completion and presentation of Financial and operations reports to authorities. | Effective management of Human resources and compliance to policies maintained<br><br>Timely completion and presentation of Financial and operations reports to authorities. | Effective management of Human resources and compliance to policies maintained<br><br>Timely completion and presentation of Financial and operations reports to authorities. |
|  | A capable and responsive council committed to meeting the daily and long term development and security needs of the island community | Monthly meetings conducted and decisions minuted<br><br>Decision relayed to the communities<br><br>All issues brought before the council debated and dealt with effectively | Monthly meetings conducted and decisions minuted<br><br>Decision relayed to the communities<br><br>All issues brought before the council debated and dealt with effectively | Monthly meetings conducted and decisions minuted<br><br>Decision relayed to the communities<br><br>All issues brought before the council debated and dealt with effectively |
| International relations respected  | meet the international partnership responsibilities that Operation Twilight will impress on the                                      | Meet relevant responsibilities on behalf of Cook Islands Government   |   |   |

| <b>NSDP/BPS Strategic Objectives/ Goals</b> | <b>Key Deliverables/ Results</b>   | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|--|--------------|--------------|--------------|
|   | Council and people in terms of local counterpart support and hosting on behalf of Cook Islands Government. |              |              |              |

## Output 5: Agriculture

This output is concerned with the coordination, promoting and encouraging the island resident to participate in activities to grow and generate in atoll environment food for local consumption and for enriching islanders mostly sea food diet. Bio-security services to visiting yachts and ships and aircrafts will be maintained. Investigating opportunities for milkfish farming for bait.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|---|--|---|---|---|
| Economic Development Revitalise Growth in the Pa Enea (BPS Priority 2) – building resilience to climate change impacts on atoll farming and fishing practises | <p>Effective provision of Agricultural services</p> <ul style="list-style-type: none"> <li>• To service visiting ships, yachts, aircraft</li> <li>• Promote atoll traditional food crops and livestock program</li> <li>• Replanting coconut trees</li> <li>• Work with national and regional initiatives to develop alternative atoll crops to enhance food security</li> </ul> | <p>Deliver Bio-Security services to visiting ships and yachts</p> <p>Develop plan of action for a resilient atoll farming and livestock enhancement program</p> | <p>Deliver Bio-Security services to visiting ships and yachts</p> <p>Implement atoll farming and livestock development program</p> <p>Assess progress of the new initiative</p> | <p>Deliver Bio-Security services to visiting ships and yachts</p> <p>Implement atoll farming and livestock development program</p> <p>Review current plans and revise to consolidate what works</p> |
|   | Milk fish farming opportunities to improve community livelihood assessed and scoped  | Consult with the Central Marine agency/Ministry in Rarotonga for feasibility and implementation   | Study and analyse progress of the initiatives   | Progress report submitted and analysed  |

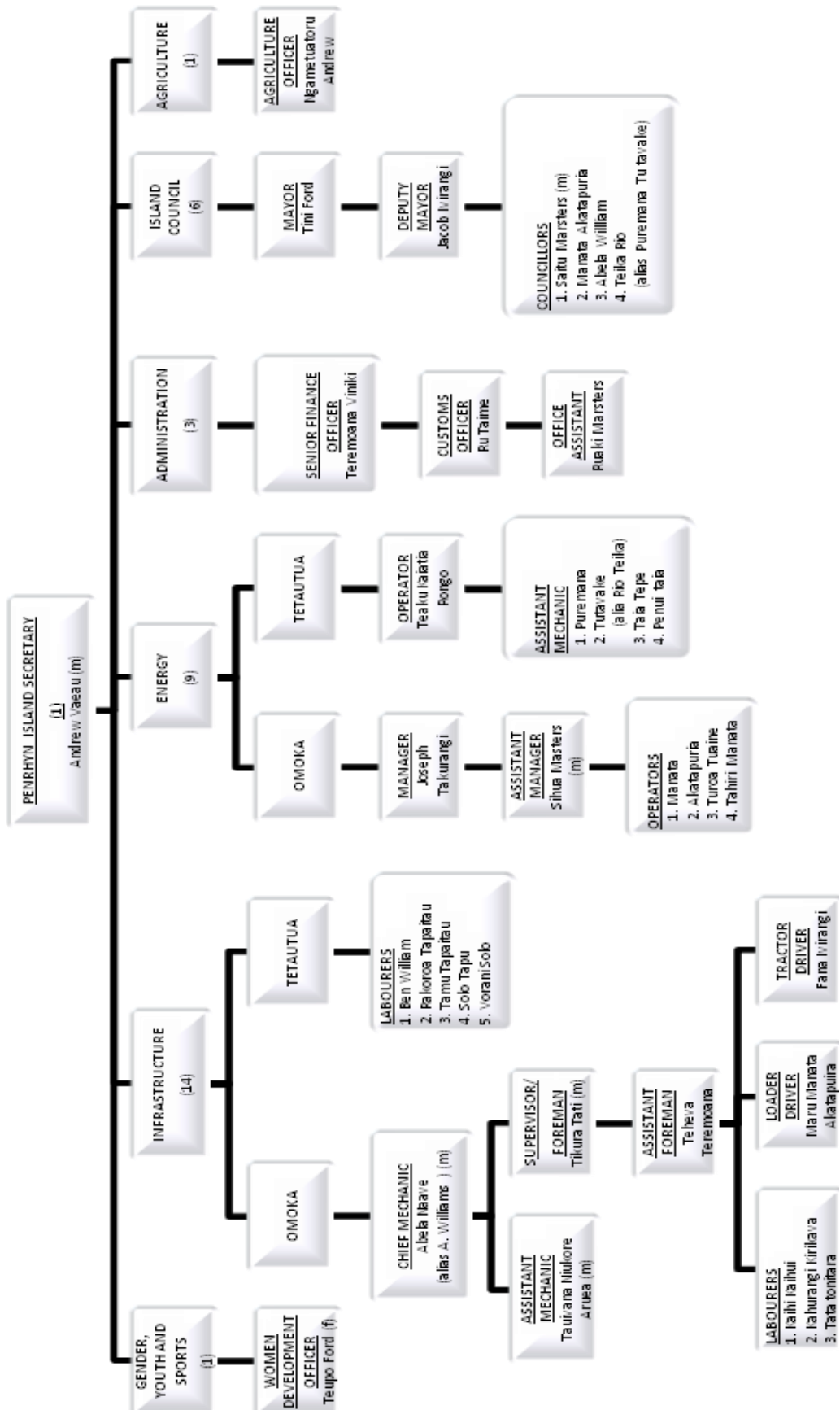
| <b>NSDP/BPS<br/>Strategic<br/>Objectives/ Goals</b> | <b>Key Deliverables/<br/>Results</b> | <b>15-16</b> | <b>16-17</b> | <b>17-18</b> |
|---|--------------------------------------|--------------|--------------|--------------|
|   |                                      | assistance   |              |              |

## New Initiatives

**Table 35.3 New Initiatives**

| <b>Proposal<br/>#</b> | <b>Proposal title</b> | <b>Cost Type</b> | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> | <b>Total<br/>Program<br/>Cost</b> |
|-----------------------|-----------------------|------------------|----------------|----------------|----------------|----------------|-----------------------------------|
| 1                     | Pa Enea Funding Model | Personnel        | 1949           | 2885           | 4791           | 7874           | 17499                             |
| 2                     | Pa Enea Funding Model | Operating        | 1136           | 2478           | 4081           | 5891           | 13,587                            |
| <b>Total</b>          |                       |                  | <b>3,085</b>   | <b>6,730</b>   | <b>11,083</b>  | <b>15,998</b>  | <b>36,896</b>                     |

## Staffing Resources and Structure



## 36 Pukapuka / Nassau Island Administration

### 36.1 Introduction

Pukapuka/Nassau Island Administration receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown below.

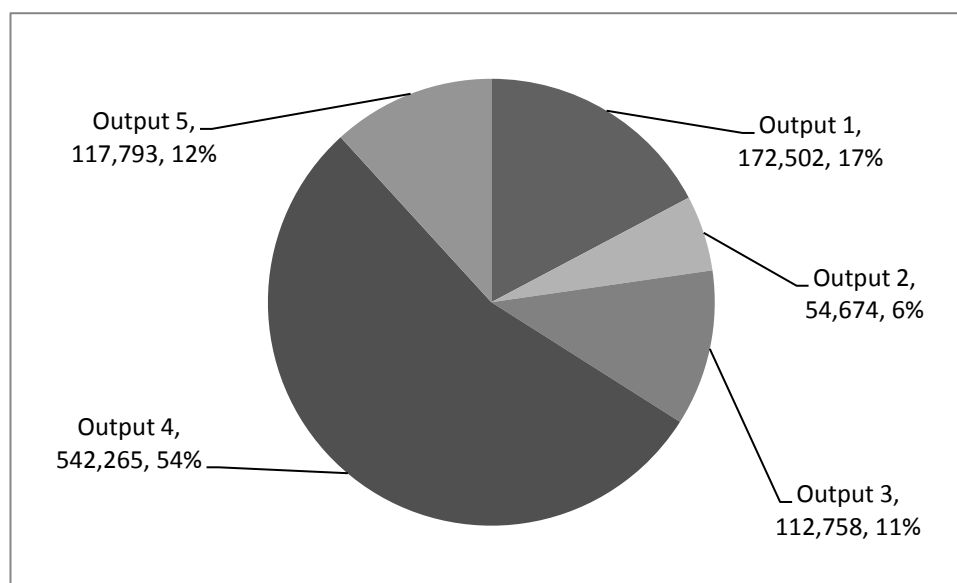
**Table 36.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 915,299           | 921,453              | 928,586              | 936,644              | 4,630,569        |
| Trading Revenue                | 73,695            | 73,695               | 73,695               | 73,695               | 368,475          |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>988,994</b>    | <b>995,148</b>       | <b>1,002,281</b>     | <b>1,010,339</b>     | <b>4,999,044</b> |

**Table 36.2 Output Funding for 2015/16(\$)**

|                          | Output1        | Output2       | Output3        | Output4        | Output5       | TOTAL          |
|--------------------------|----------------|---------------|----------------|----------------|---------------|----------------|
| Personnel                | 106,682        | 78,911        | 60,287         | 386,242        | 69,868        | 701,990        |
| Operating                | 26,980         | 1,750         | 49,885         | 38,972         | 28,865        | 146,452        |
| Depreciation             | 11,640         | 500           | 14,721         | 105,191        | 8,500         | 140,552        |
| Gross Appropriation      | 145,302        | 81,161        | 124,893        | 530,405        | 107,233       | 988,994        |
| Trading Revenue          | 2,800          | 22,369        | 16,000         | 13,086         | 19,440        | 73,695         |
| <b>Net Appropriation</b> | <b>142,502</b> | <b>58,792</b> | <b>108,893</b> | <b>517,319</b> | <b>87,793</b> | <b>915,299</b> |

**Chart 36.1 Output Funding for 2015/16(\$)**



## Output 1: Administration and Finance

Key functions to deliver;

- Effectively manage the appropriation for Island Government ,
- Provision of effective advice to the Island government and ensure compliance the legislative requirement of Government.
- Monitor the progress of services delivery to the island communities

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                              | <b>Key Deliverables/ Results</b>  | <b>15-16</b>  | <b>16-17</b>  | <b>17-18</b>  |
|--|---|---|---|---|
| Provide administrative support and sound advice to Island Government.    | Island Government resolutions and decisions are sound, well-informed and prudent. | Run training workshop for Mayor and Island Councillors to familiarise themselves with their duties and roles as mandated in the Pa Enuu Act 2013. | Island Councillors will have renewed confidence in their new capacity and ability to put into action what they have learnt. 50% achieved. | Should now be proficient in their roles. 100% achieved. |
| Ensure accurate, complete finance reports are sent to MFEM on time.      | Avoid any further suspension of bulk funding by MFEM.                             | Send Finance Manager to Rarotonga for further training and assessment and/ or employ a competent enough Finance Manager to handle the job.        | A competent Finance Manager should be in place.   | As outlined in 2016/2017.                               |
| Effectively carry out administrative functions and duties.               | Ensure the Agency is running smoothly.  | Ensure proper training for all staff.   | Maintain and monitor progress. 50% achieved.  | As outlined in 2016/2017                                |
| Provide and maintain fair and safe working conditions for all employees. | All staff aware of their rights and entitlements.                                 | All staff has been given their own copies of the Public Service Employee's Manual.  | Maintain and monitor progress. 80% achieved   | As outlined in 2016/2017.                               |

## Output 2: Agriculture

Key functions to deliver

- Maintain bio- security services
- Encourage and support production of locally important crops including vegetable for local consumption

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results  | 15-16   | 16-17   | 17-18  |
|--|--|---|---|--|
| Ensure frontline border protection to biodiversity from invasive pest infestation.                                 | To achieve and maintain 0% invasive pest infestation.  | Continue monitor and maintain white fly infestation problem which has been significantly reduced to 20% from 95% in 2010. | Continue monitoring to reduce problem to 15.4%. | Continue monitoring problem with the aim to complete eradication. (Problem reduced to 11.86% for this period). |
| With the use of a nursery, to experiment and introduce a wider variety of produce that can be grown on the Island. | Increased variety of fruit, crop and vegetables available for consumption will also lead to a healthier diet for all people on the Island. | Sought funding and seeds or seedlings for nursery. Once granted, 20% achievable.  | 50% achievable.                                 | As outlined in 2016/2017   |
| Initiate, provide support and encourage planting of fruit, crop and vegetable gardens to every household           | Each household should have their own small vegetable garden.   | Offer assistance and advice on how to start a small vegetable garden, to plant, provide seeds and seedlings.              | 50% achievable.                                 | As outlined in 2016/2017   |
| Implement a composting project as a means of improving soil quality  | Quality soil will increase the return on fruit, crop and vegetables.   | Initiate the process of composting with the public, give assistance where needed.   | 50% achievable.                                 | As outlined in 2016/2017   |

## Output 3: Energy

Key functions to deliver

- Effectively operate and manage the Energy system on the island

- Implement the required administrative systems to generate revenue from the Energy services

| <b>NSDP/BPS Strategic Objectives/ Goals</b>  | <b>Key Deliverables/ Results</b>  | <b>15-16</b>   | <b>16-17</b>                                 | <b>17-18</b>                                      |
|--|---|--|--|---|
| Provide an efficient and reliable alternative (Solar Power) energy supply to everyone. | Every household have reliable solar power energy source available to them 24/7. | Each household have upgraded and is hooked up to the Island's Solar Power grid.                        | Monitor progress on 2015/2016. 80% achieved. | All households hooked up to the Solar Power Grid. |
|  | Power Payment systems developed and implement                                   | Service charges at the house hold level commenced and maintained                                       | Monitor progress                             | Monitor progress on                               |
| Attend to all regular maintenance schedules and emergency fault requirements.          | Nil or minimum disruption to power.   | Ensure regular maintenance schedules are attended to and all emergency faults are promptly dealt with. | As outlined in 2015/2016.                    | As outlined in 2016/2017.                         |

## Output 4: Infrastructure

Key functions to deliver

- Effectively operate, service, maintain the workshop and heavy machineries
- Implement the required island infrastructure services including airports, roads, harbor services water services etc.

| <b>NSDP/BPS Strategic Objectives/ Goals</b>                                     | <b>Key Deliverables/ Results</b>   | <b>15-16</b>  | <b>16-17</b>                   | <b>17-18</b>              |
|---|--|---|--------------------------------|---------------------------|
| Provide and maintain an efficient, effective and reliable local infrastructure. | Safe and accessible roads, clean and safe drinking water, safe reef passage and airport. | Continued maintenance of public roads, public water tanks, and harbour. Repair to the airport is currently in progress as this report is being written. | Monitor progress on 2015/2016. | As outlined in 2016/2017. |
| Provide and maintain an accessible mechanical and woodworking service to the    | An efficient mechanical and woodworking is made available for public use.                | Maintain both workshops and ensure machinery are safe and in good working condition.  | As outlined in 2015/2016.      | As outlined in 2016/2017. |



| <b>NSDP/BPS Strategic Objectives/ Goals</b>                            | <b>Key Deliverables/ Results</b>                                | <b>15-16</b>   | <b>16-17</b>              | <b>17-18</b>              |
|--|---|--|---------------------------|---------------------------|
| community.   |   |  |                           |                           |
| Effective routine inspection and maintenance of all Government assets. | Meet Government policy, guidelines and standards on asset care. | Continued maintenance of Government assets such as buildings, heavy machinery and power plant generator. | As outlined in 2015/2016. | As outlined in 2016/2017. |

## Output 5: Island Council

Key functions to deliver

- Effectively conduct of Council meetings
- Island Government decisions and resolutions are implemented effectively and on time

| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>                                   | <b>15-16</b>   | <b>16-17</b>              | <b>17-18</b>              |
|---|--|--|---------------------------|---------------------------|
| Create policy that promote and support social, economic, business, health, educational development initiatives. | Improved higher standard of living on Pukapuka and Nassau Islands. | Implement development programs and coordinate infrastructure programs on both Islands and seeing them to full completion.  | As outlined in 2015/2016. | As outlined in 2016/2017. |
| Support Aronga Mana initiatives in promoting and encouraging cultural awareness and traditional values.         | Maintain cultural awareness and traditional values.                | Continued participation in Te Maire Maeva Nui celebrations and other traditional initiatives such as annual sports, fishing contests, noo yolonga, wua and tawa, creative arts and crafts etc. | As outlined in 2015/2016. | As outlined in 2016/2017. |

## Output 6: Women, Gender, Youth And Sports

Key functions to deliver

- Support increased participation of women folks in the production of craft for sale locally or ion Rarotonga
- Support youth development initiatives on the islands

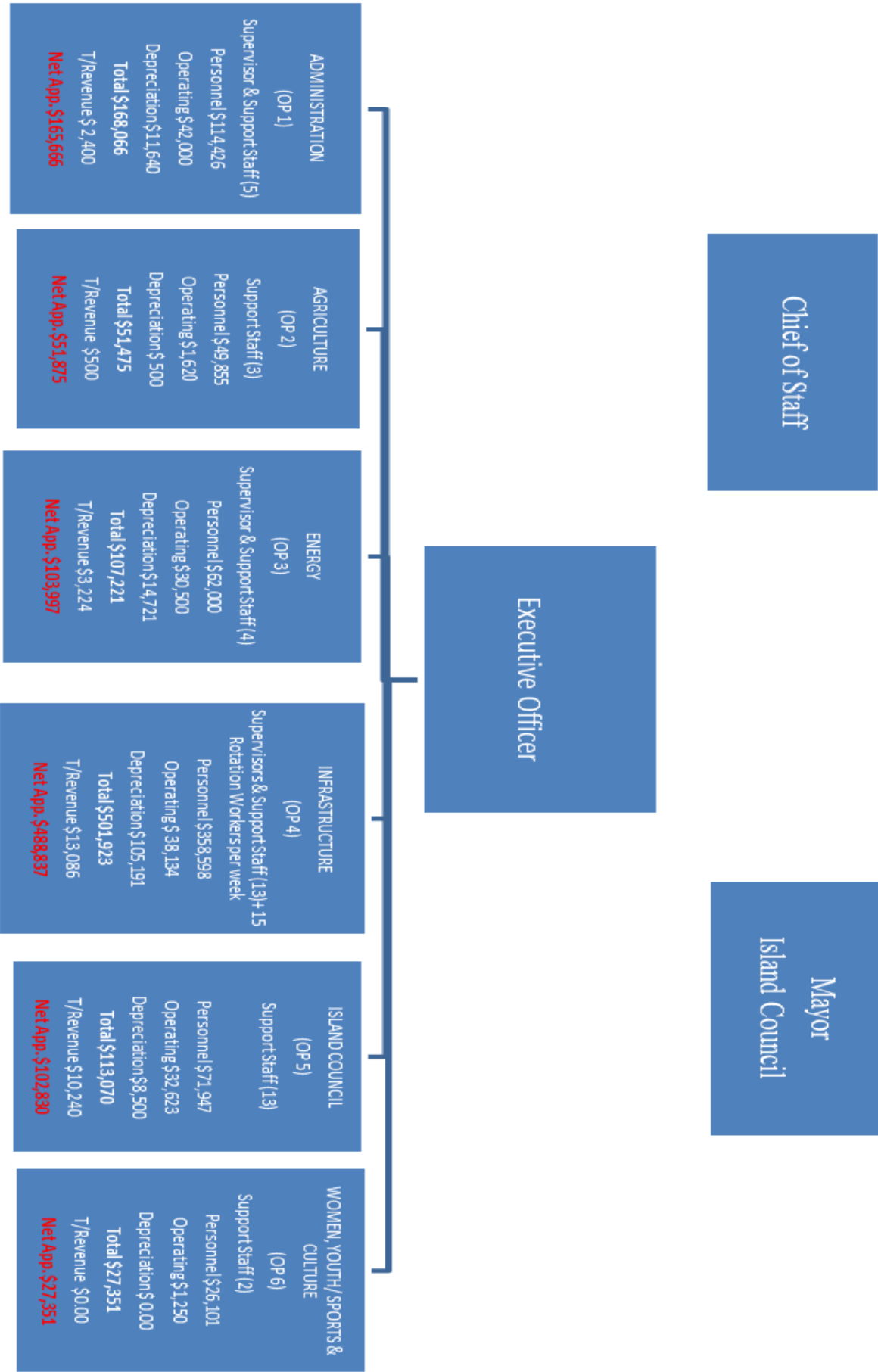
| <b>NSDP/BPS Strategic Objectives/ Goals</b>   | <b>Key Deliverables/ Results</b>   | <b>15-16</b>   | <b>16-17</b>              | <b>17-18</b>              |
|---|--|--|---------------------------|---------------------------|
| To provide self improvement and education opportunity to all.                       | Everyone gain a skill or skills and/or qualifications.                                   | Vainetini and other community groups organise creative arts and crafts classes.  | As outlined in 2015/2016. | As outlined in 2016/2017. |
| To encourage youth participation in all aspects of social and business development. | Everyone has opportunity for growth, and advancement in social and business development. | Encourage youth participation in all aspects of community life including sports. | As outlined in 2015/2016. | As outlined in 2016/2017. |
| To promote and encourage equal opportunity in all development aspects.              | More women promoted to leadership roles.   | Empower women by encouraging them to engage more in leadership roles.            | As outlined in 2015/2016. | As outlined in 2016/2017. |

## New Initiatives

**Table 36.3 New Initiatives**

| <b>Proposal #</b> | <b>Proposal title</b> | <b>Cost Type</b> | <b>2015/16</b> | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> | <b>Total Program Cost</b> |
|-------------------|-----------------------|------------------|----------------|----------------|----------------|----------------|---------------------------|
| 1                 | Pa Enea Funding Model | Personnel        | 4,182          | 7,017          | 11,112         | 17,736         | 40,047                    |
| 2                 | Pa Enea Funding Model | Operating        | 872            | 1,464          | 2,318          | 3,700          | 8,355                     |
| <b>Total</b>      |                       |                  | <b>5,054</b>   | <b>8,481</b>   | <b>13,430</b>  | <b>21,436</b>  | <b>48,402</b>             |

# Staffing Resources And Structure



## 37 Rakahanga Island Administration

### 37.1 Introduction

Rakahanga Island Administration receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 35.1. Funding by Government by output in 2015/16 is shown at Table 35.2

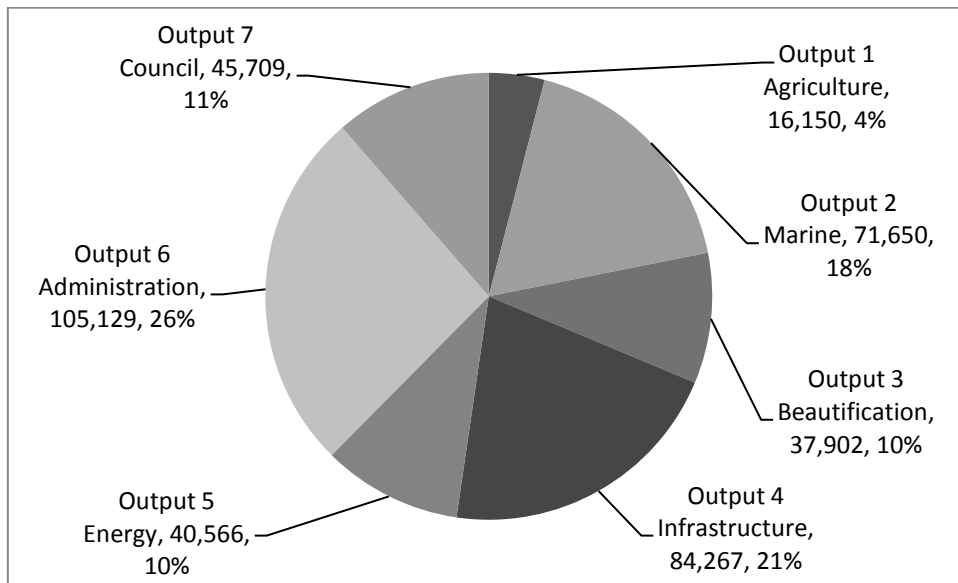
**Table 37.1 Total Resourcing – Government and ODA(\$)**

|                                | 2015/16<br>Budget | 2016/17<br>Projected | 2017/18<br>Projected | 2018/19<br>Projected | Total<br>4 Years |
|--------------------------------|-------------------|----------------------|----------------------|----------------------|------------------|
| Net Appropriation              | 362,514           | 358,297              | 354,740              | 351,219              | 1,781,510        |
| Trading Revenue                | 99,336            | 99,336               | 99,336               | 99,336               | 496,680          |
| Official Development Assistant |                   |                      |                      |                      | -                |
| <b>Total Resourcing</b>        | <b>461,850</b>    | <b>457,633</b>       | <b>454,076</b>       | <b>450,555</b>       | <b>2,278,190</b> |

**Table 37.2 Output Funding for 2015/16(\$)**

|                            | Output1<br>Agriculture | Output<br>2<br>Marine | Output 3<br>Beaut. | Output 4<br>Infr. | Output<br>5 Energy | Output 6<br>Admin | Output 7<br>Council | TOTAL          |
|----------------------------|------------------------|-----------------------|--------------------|-------------------|--------------------|-------------------|---------------------|----------------|
| Personnel                  | 10,920                 | 115,429               | 33,670             | 58,083            | 37,543             | 90,500            | 38,814              | 384,959        |
| Operating                  | 3,000                  | 3,447                 | 1,732              | 5,000             | 2,000              | 5,000             | 4,106               | 24,285         |
| Depreciation               | 230                    | 1,032                 | -                  | 18,784            | 13,023             | 2,029             | 2,731               | 37,829         |
| <b>Gross Appropriation</b> | <b>14,150</b>          | <b>119,908</b>        | <b>35,402</b>      | <b>81,867</b>     | <b>52,566</b>      | <b>97,529</b>     | <b>45,651</b>       | <b>447,074</b> |
| Trading Revenue            | 1,000                  | 22,000                | 500                | 2,600             | 15,000             | 2,400             | 5,836               | 49,336         |
| <b>Net Appropriation</b>   | <b>13,150</b>          | <b>97,908</b>         | <b>34,902</b>      | <b>79,267</b>     | <b>37,566</b>      | <b>95,129</b>     | <b>39,815</b>       | <b>397,738</b> |

**Chart 37.1 Output Funding for 2014/15 (\$)**



## 37.2 Rakahanga Island Admin and Key Deliverables

### Output 1: Agriculture

| NSDP/BPS Strategic Objectives/ Goals                                       | Key Deliverables/ Results           | 15-16                               | 16-17                               | 17-18                               |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Infrastructure for Economic Growth, Sustainable Livelihoods and Resilience | Agriculture Infrastructure in place | Hydroponic Farm Operation sustained | Hydroponic Farm Operation sustained | Hydroponic Farm Operation sustained |
|  |                                     | 100% of Hydroponic crop sold        | 100% of Hydroponic crop sold        | 100% of Hydroponic crop sold        |
|  |                                     | Daily Diet Supplemented             | Daily Diet Supplemented             | Daily Diet Supplemented             |

## Output 2: Marine Resources

| NSDP/BPS Strategic Objectives/ Goals                                       | Key Deliverables/ Results                                       | 15-16                                 | 16-17                                 | 17-18                                 |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|
| Infrastructure for Economic Growth, Sustainable Livelihoods and Resilience | Exploitation and Utilization of Fisheries Resources implemented | High quality fish products maintained | High quality fish products maintained | High quality fish products maintained |
|  |   | Consumers demands met                 | Consumers demands met                 | Consumers demands met                 |

## Output 3: Beautification

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results             | 15-16                               | 16-17                               | 17-18                               |
|--------------------------------------|---------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Environment                          | Beautification programmes implemented | Beautification programmes monitored | Beautification programmes monitored | Beautification programmes monitored |
|                                      |                                       | Clean and tidy Community maintained | Clean and tidy Community maintained | Clean and tidy Community maintained |

## Output 4: Infrastructure

| NSDP/BPS Strategic Objectives/ Goals                                       | Key Deliverables/ Results           | 15-16  | 16-17  | 17-18  |
|--|-------------------------------------|--|--|--|
| Infrastructure for Economic Growth, Sustainable Livelihoods and Resilience | Infrastructure services implemented | Public facilities and Community projects maintained and strengthened | Infrastructure service to Community maintained | Infrastructure service to Community maintained |

## Output 5: Energy

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results   | 15-16                                  | 16-17                                  | 17-18                                  |
|--------------------------------------|---|--|--|--|
| Energy Security                      | Power distribution and operating systems developed and maintained | Enhanced efficiency of energy services | Enhanced efficiency of energy services | Enhanced efficiency of energy services |

## Output 6: Administration

| NSDP/BPS Strategic Objectives/ Goals | Key Deliverables/ Results                              | 15-16   | 16-17   | 17-18   |
|--------------------------------------|--|---|---|---|
| Good Governance                      | Efficient and Effective services Deliveries maintained | Transparent, Accountable and Reporting requirements and standards met | Transparent, Accountable and Reporting requirements and standards met | Transparent, Accountable and Reporting requirements and standards met |

## Output 7: Island Councils

| NSDP/BPS Strategic Objectives/ Goals   | Key Deliverables/ Results                       | 15-16                                       | 16-17                                       | 17-18                                       |
|--|---|---|---|---|
| Resilience and Sustainable Communities | Transparent decision making process implemented | Enhanced Community and Council relationship | Enhanced Community and Council relationship | Enhanced Community and Council relationship |

## New Initiatives

Table 37.3 New Initiatives

| Proposal #   | Proposal title        | Cost Type | 2015/16       | 2016/17       | 2017/18        | 2018/19        | Total Program Cost |
|--------------|-----------------------|-----------|---------------|---------------|----------------|----------------|--------------------|
| 1            | Pa Enea Funding Model | Personnel | -3,189        | -9,326        | -1,2421        | -1,6398        | -4,1334            |
| 2            | Pa Enea Funding Model | Operating | -447          | -1,306        | -1,740         | -2,297         | -5,790             |
| <b>Total</b> |                       |           | <b>-3,635</b> | <b>-7,852</b> | <b>-11,409</b> | <b>-14,931</b> | <b>-37,828</b>     |

## Staffing Resources and Structure

