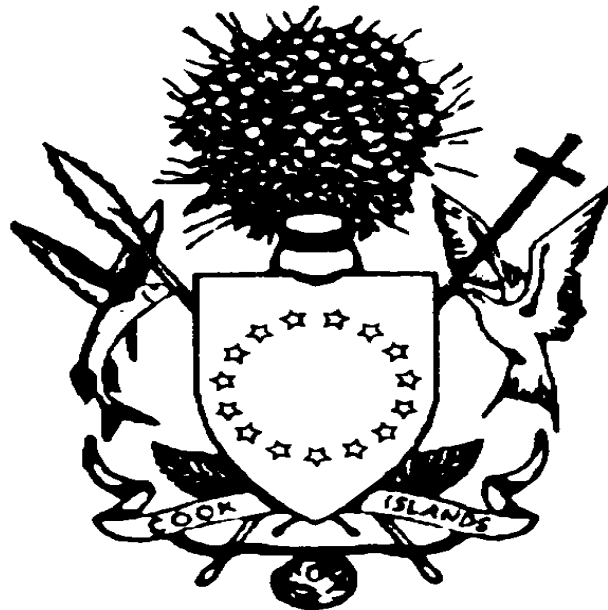

COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES
2013/2014

Book 2
Ministry Budget Statements



Hon. Mark Brown
Minister of Finance
June 2013

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1 Ministry of Agriculture

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 guidance
 - Visits and show how and why.
 - 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 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.
- Implement the NSDP and Government Policies that refers to Agriculture
- 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 – 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 assistance or work on these Outer Islands.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 1.1. Funding by Government by output in 2013/14 is shown at Table 1.2

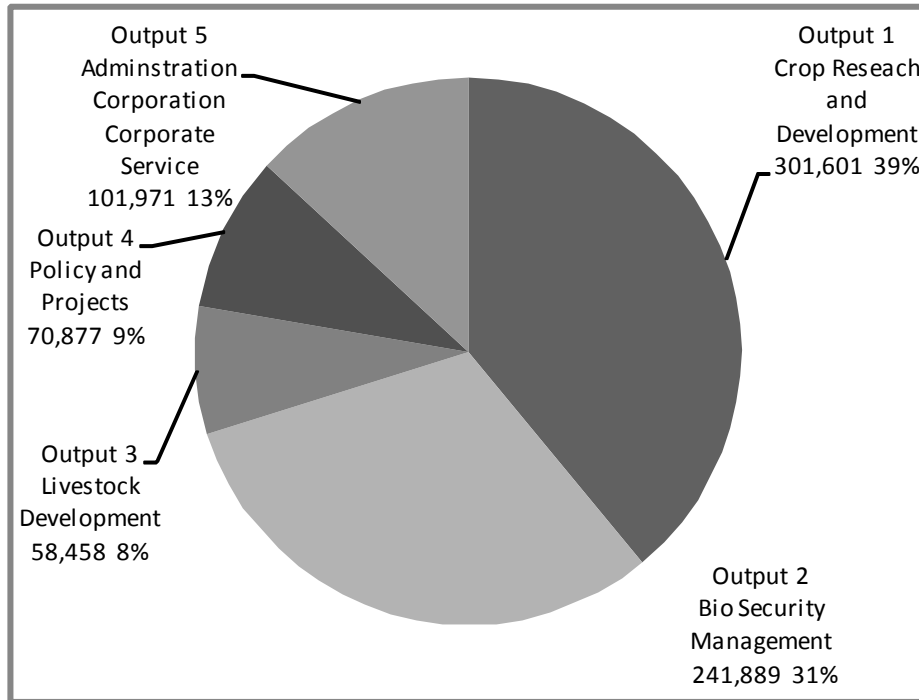
Table 1.1 Total Resourcing – Government and ODA (\$)

	13/14	14/15	15/16	Total
	Budget	Projected	Projected	3 Years
Net Appropriation	774,796	774,796	774,796	2,324,388
Trading Revenue	140,535	140,535	140,535	421,605
ODA	581,500	38,500	-	620,000
Total Resourcing	2,450,662	1,869,162	915,331	3,365,993

Table 1.2 Output Funding for 2013/14 (\$)

	Output 1 Crop Reseach and Development	Output 2 Bio Security Management	Output 3 Livestock Development	Output 4 Policy and Projects	Output 5 Adminstration Corporation Corporate Service	TOTAL
Personnel	327,001	304,294	54,993	66,855	69,511	822,654
Operating	21,000	25,160	5,000	4,022	32,460	87,642
Depreciation	3,600	1,435			-	5,035
Gross Appropriation	351,601	330,889	59,993	70,877	101,971	915,331
Trading Revenue	50,000	89,000	1,535		-	140,535
Net Appropriation	301,601	241,889	58,458	70,877	101,971	774,796

Chart 1.1 Output Funding for 2013/14 (\$)



Agriculture: Outputs and Key Deliverables

Output 1: Crop Research & Development

Strategic Objective 1: To strengthen, through up-skilling knowledge of all Agricultural Growers and Livestock / Poultry Farmers including Women Groups (*primary industry and processing*), protecting/conserving use of land and water resources to increase production and Revitalize Agriculture for Food Security and sustainable Livelihood. (*challenge 1*)

Outcome: Promote a system of farming that works towards the management of soil resources including; nutrition, texture and structure, water holding capacity, aeration, and health through increased adoption of natural means and reduced inorganic inputs.		
2013/2014	2014/2015	2015/2016
Key deliverables		
Collaborate with key stakeholders and farmers in promoting sustainable farming throughout the country. Such a system is expected not only to ensure higher yields and better quality produce but, ensure sustainability of soil fertility, condition, and health. The system should lead to reduced costs from reduced addition of high input costs such as inorganic fertilizers and pesticides, and increased inputs of organic matter such as compost, animal manure, green manure, and soil amendments (calcium carbonate) etc.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Ensure the supply of high quality fresh produce to the markets.		
2013/2014	2014/2015	2015/2016
Key deliverables		
Continue propagation and supply of high quality planting materials (fruits, vegetables, ornamentals, native plants) to both farmers	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

and homeowners to facilitate the consistent supply of produce to consumers.		
Continue to explore potential (food security and income generation) new species and varieties from abroad.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Strengthen partnership between growers (producers), Cooperatives, Growers Associations and Importers (Hotels, Super Market Shops, and Investors) in Agricultural produce, including the Government, in economic development activities. (*challenge 1*)

Outcome: Provide an effective and efficient extension service to farmers at all levels.		
2013/2014	2014/2015	2015/2016
Key deliverables		
MoA will provide technical and advisory services to farmers on all islands to maintain farmer information and understanding on crop management, at the same time to impart new knowledge. Strengthen young farmers knowledge in intensified and off-season crop production. <i>There is a one-off travel mission (pending on resources) to the Southern outer islands for 2013 / 14.</i>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Maintain close collaboration with the Information, Communication, and Extension group of the SPC-LRD Division, amongst other regional and international agencies for any new and beneficial developments.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Improved livelihoods, health and security as a result of better adaptable, quality produce, produced from biological and ecologically based environmentally friendly systems. (*challenges 2& 3*)

Outcome: Introduce, maintain, and evaluate plant genetic resources of important food crop including “climate-ready” cultivars.		
2013/2014	2014/2015	2015/2016
Key deliverables		
MoA Research Division will continue to maintain important and potential species and cultivars of local crops of Taro and Plantains, at the same time, continue to introduce, maintain, and evaluate new cultivars of such crops for food security and adaptation to changing climate including Taro, Yams, Sweet Potatoes, Xanthosoma, Cassava, Pandanus, Puraka, Banana & Plantain etc. These cultivars following completion of evaluation will be released into the communities.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Introduce, maintain and evaluate new (superior) and economic potential crops and cultivars.		
2013/2014	2014/2015	2015/2016
Key deliverables		
Continue to introduce and evaluate other new potential species and cultivars with high economic potential such as Pineapples, Dragon Fruit (Delicious cactai), Pomegranate, Table type grapes, litchi, mango, Abiu, etc. MoA aims at expanding the supply and availability of such produce on the markets.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Enhance farmer’s knowledge and skills in basic organic production.		
2013/2014	2014/2015	2015/2016
Key deliverables		
Farmer’s knowledge and skills in “organic” cultivation and management of selected crops such as the high carotenoid Vei or Uatu Plantain (<i>Musa troglodytarum</i>) and the U’iParai Maori also known as U’I Angai/U’I Tamoe or Pacific Yam (<i>Dioscorea nummilaria</i>).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Progressive Island Crop Production data for domestic and export market.		
2013/2014	2014/2015	2015/2016
Key deliverables		
Mentoring of farmers towards consistent production of fresh and high yielding, quality produce for consumption.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: A robust Pest Surveillance Regime		
2013/2014	2014/2015	2015/2016
Key deliverables		
Thorough pest surveillance program throughout the Cook Islands and to keep abreast of pest development and movements in other countries in the Pacific region and abroad.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: To strengthen, through up-skilling knowledge of all Agricultural Growers and Livestock / Poultry Farmers including Women Groups (*primary industry and processing*), protecting/conserving use of land and water resources to increase production and Revitalize Agriculture

for Food Security and sustainable Livelihood. (*challenge 1*)

Outcome: Crop Production and Development		
2013/2014	2014/2015	2015/2016
Key deliverables		
For the island of Rarotonga; papaya puree and juice, citrus juice, chillie sauce, chutneys, jams, coconut virgin oil.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Uto in the northern Cook Islands	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Maire leis and other “high-value” vegetable crops (zucchini, capsicums, snowpeas, broccoli, rockmelons, honeydews, cauliflower, and beans, herbs) from the outer islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Papaya and other exports to NZ markets	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Small—scale other food processing initiatives	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Underutilized and neglected but high value species such as Polynesian chestnuts, Breadfruit, Xanthosoma, Plantains, Sweet Potatoes, and Cassava. Many of these species have much potential for processing into “chips and fritters” to cater both the visitor and local populations.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Bio-Security Mangement

Strategic Objective 1: Developing and implementing scientifically justified Sanitary and Phytosanitary

measures to protect (border security), plants and animals from pests and diseases and carry out products pest surveillance compliance assessments / trade facilitation. (*challenge 1*)

Effectively, implement of the Bio-Security Act 2008, throughout the Cook Islands.

Outcome: To strengthen all ports of entry to the Cook Islands, have effective management system in Bio-Security Border Control.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Five internal bio-security Border control management system were effectively implemented. 2 Seminar conducted in one of Outer Island (12/13) 3 Training pamphlets published	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Provision of equipment, supplies and identity uniforms to all bio-security officers throughout the Cook Islands for effective performance of civil duty.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Short term attachment of Senior Bio-Security Officer from Rarotonga to Aitutaki for Port Entry Surveillance, training and capacity building.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: b. Form strong partnerships with border agencies and collaborating stakeholders.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. CLAG Agencies performing complimentary bio-security tasks at the border.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Collaborate with Island Council and Administration to provide training awareness of	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

the role society can strengthen to bio-security initiatives.		
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Outcome: c. Bio-Security Emergency Response Framework.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Develop Incursion Response Plans with intra and inter agencies.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Coordinate with Emergency Cook Islands Office.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Develop 'and plan exercises' to action whole of plan with Oriental Fruit Fly out-break.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: d. Reviewed scale of fees for volume of services rendered to Containerization Cargo.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Implementation of cost recovery based on service performed at port of entry for the clearance of Sea Containers.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Ensure compliance with Statutory Requirements.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Isolation of any detected risk especially with regulated cargo.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: e. A draft bio-security regulation, reflecting proceedings from the principal Bio-Security Act 2008.		
2013/2014	2014/2015	2015/2016
Key deliverables		

Seek funding approval from SPC/FAO Biennium Grant Funds	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Scrutinization of Regulation Draft.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Submission to Government Authorities.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Developing and implementing scientifically justified Sanitary and Phytosanitary measures to protect (border security), plants and animals from pests and diseases and carry out products pest surveillance compliance assessments / trade facilitation. (*challenge 1*)

Effective Bio-security and Trade Facilitation Programme to revive the export of trading commodities to the New Zealand Market.

Outcome: HTFA Plant to treat the Export of Papaya to New Zealand Niche Market.		
2013/2014	2014/2015	2015/2016
Key deliverables		
HTFA Plant to treat the Export of Papaya to New Zealand Niche Market.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Trade/Export of Lime to New Zealand Niche Market.		
2013/2014	2014/2015	2015/2016
Key deliverables		
2. NZMAF to conduct training protocols to Cook Islands Bio-security personnel of the newly approved access pathway of this fruit into the NZ Market.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Trade/Export of Habanero Chilli and Pineapple to New Zealand Niche Market.		
2013/2014	2014/2015	2015/2016
Key deliverables		
3. NZMAF to approve the status application submissions from	1. Market Security through the Value Chain Assessment of the	1. Market Security through the Value Chain Assessment of the

the Ministry for market access into New Zealand.	trading Products.	trading Products..
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Outcome: Value Added Propositions to existing and proposed trading commodities.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. NZ MAF clearance of protocol access.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.
2. Enterprising of products to NZ Markets.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Livestock Development

Strategic Objective 1: To strengthen, through up-skilling knowledge of all Agricultural Growers and Livestock / Poultry Farmers including Women Groups (*primary industry and processing*), protecting/conserving use of land and water resources to increase production and Revitalize Agriculture for Food Security and sustainable Livelihood. (*challenge 1*)

Facilitate the development and production of livestock with new breeding strains.

Outcome: a. New breed stocks for improved livestock, food security and market demands.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Utilize semen technology in breeding programs through artificial insemination as a low risk option to national bio-security protocols.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. With the recent introduction of a new breed to goat stock on the island of Mauke by a goat farmer, collaboration to distribute the breed to other islands as a method to improve the livestock of goats genetically.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

3. Hoteliers and restaurants have meat market demands for beef, goat meat and pork. Improvements to the breeding stocks can only improve the options for this sector.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Semen trails for cattle, goat and piggery to improve the genetic strains of these livestock.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: To strengthen, through up-skilling knowledge of all Agricultural Growers and Livestock / Poultry Farmers including Women Groups (*primary industry and processing*), protecting/conserving use of land and water resources to increase production and Revitalize Agriculture for Food Security and sustainable Livelihood. (*challenge 1*)

Monitor the status of animal diseases including bird zoonotic diseases that may impact on both local livestock sector as well as the human population.

Outcome: b. Animal Health Emergency Response Plan to mitigate against outbreak of animal diseases.		
2013/2014	2014/2015	2015/2016
Key deliverables		
Strategic consultations with epidemic officers to determine linkages to animal diseases, with annual review of the Animal Emergency Response Plan with relevant stakeholders.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.
Actively engage with SPC and FAO for technical support to veterinary services for the Cook Islands for livestock development.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Develop a career pathway for livestock/veterinary services within the Ministry..	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 4: Policy & Projects

Strategic Objective 1: Enhanced business opportunities through adopting effective policy / administrative sustainable agricultural management techniques to ensure resources are sustained for quality production. (*challenges 2 & 3*)

Sound policy advice on Agricultural Development.

Outcome: a. Agricultural development is appropriate and, consistent with national development priorities.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Develop sector planning consultation programme for the Ministry and key stakeholders to strengthen Strategic Agriculture plan 2012-2015	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.
Agricultural development is consistent with national development priorities highlighted in the NSDP as well as other key documents for national planning.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: b. Statistics for planning and policy development.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Evidence based decision making to support agriculture development 2. Market study compiled for agricultural produce to advise decision making 3. Data and information collection	1. Technical support to value chain analysis for export market access with key partners both internally and externally of the sector.	1. Policy promulgated to serve as guiding principles for all economic planning considerations.
2 Strengthening / driving economic sector initiatives for	2 Strengthening / driving economic sector initiatives for	2. Where appropriate conduct policy review to be highly responsive to economic conditions.

Agriculture	Agriculture	
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Outcome: Efficient management of the use of funds by MoA for farmers from its developmental partners such as SPC and FAO.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Structural utilization of donor funds to the development of the horticulture sector.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: To promote the development of all phases of agricultural and horticultural industries.

Outcome: Policies and programs exists that are designed to facilitate the development of all facets of industry.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Investment opportunities are created to foster expansion of agricultural industry.	1. Formalize agri-business partnerships either by way of voluntary/involuntary status.	1. Formalize agri-business partnerships either by way of voluntary/involuntary status.
2. Utilise MoA website as an interactive medium of exchange, communication and real time networking.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
1. Secondment of overseas partners such as Fonterra NZ to exchange developmental experiences with strategic partners and stakeholders.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 5: Corporate Services

Strategic Objective 1: Execute administrative functions in compliance with government procedures of public administration and financial requirements.

Outcome: a. Use of public funds are in line with MFEM Act requirements & FPPM of MFEM
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2013/2014	2014/2015	2015/2016
Key deliverables		
1. All budgets and financial reports are completed according to required standards.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: b. An effective administrative system within MoA		
2013/2014	2014/2015	2015/2016
Key deliverables		
Records management and filing system for MoA is implemented and maintained inclusive of electronic backups.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Maintain and promote the National Agriculture Disaster Response Plan, the Ministry Disaster Response Plan and Safe working conditions in the workplace.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: c. Unqualified Audit Report		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter and report.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Reach the stakeholders throughout the Cook Islands by the appropriate use of Information Communication Technology.

Outcome: a. Stakeholders & Partners are effectively communicated throughout the Cook Islands.		
2013/2014	2014/2015	2015/2016
Key deliverables		

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.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 3: Adhere to good employer principles of the Public Service Act.

Outcome: a. Policies that promote equitable treatment of employees are developed and advocated.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1. MoA personnel policies promotes the needs and interest of the agricultural industry.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Vacant positions are filled through proper recruitment process and an induction program is conducted for all new employees.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Sales of Fertilizers to Project Farmers.

Outcome: g. Farmers growing project crops are afforded cost price fertilizers.		
2013/2014	2014/2015	2015/2016
Key deliverables		
Management of the Fertilizer Stocks remains with the Corporate Division.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by The Ministry of Agriculture (POBOC)

Table 1.3 Payment on behalf of the Crown 2011/12 to 2015/16

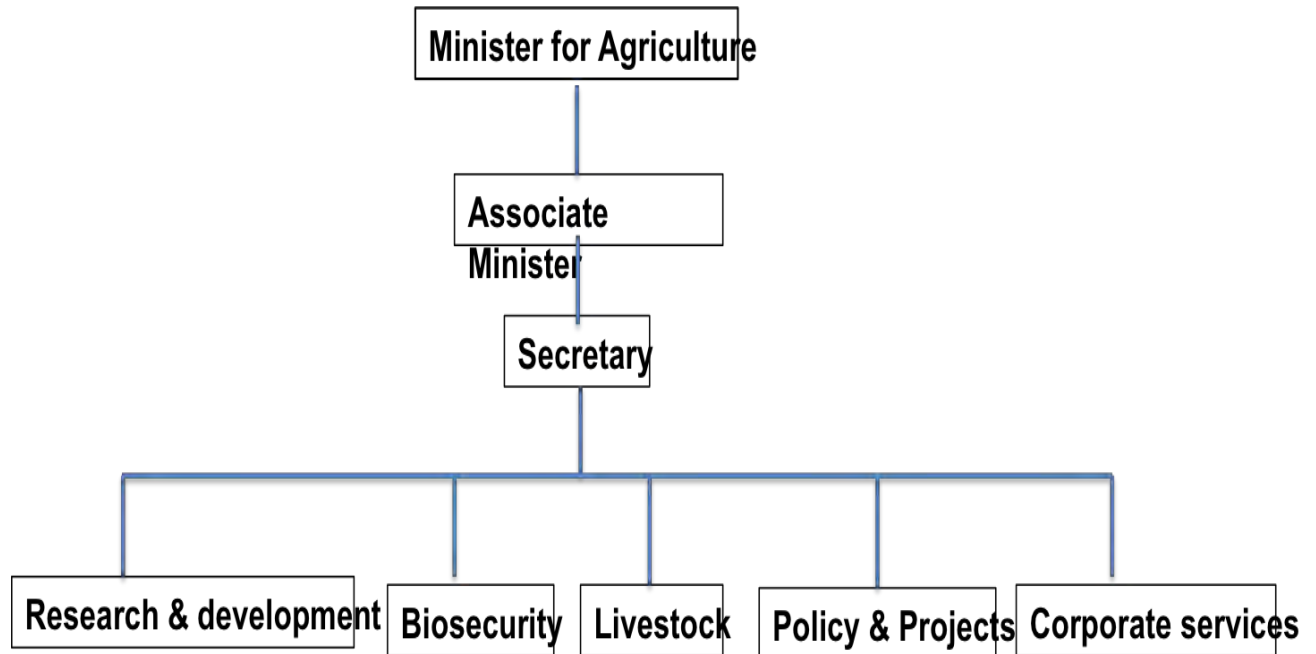
N/A

New Initiatives

Table 1.4-New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	GSF contribution movement from 8-12.1% increase	Personnel	15,001	15,001	15,001	45,003
2	Extension services to farmers	Personnel	45,000	45,000	45,000	135,000
Total			60,001	60,001	60,001	180,003

Staffing Resources and Structure. (PSC)



2 Cook Islands Audit Office

Introduction

PERCA 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 for the Ministry is shown at Table 2.1. Funding by Government by output in 2013/14 is shown at Table 2.2

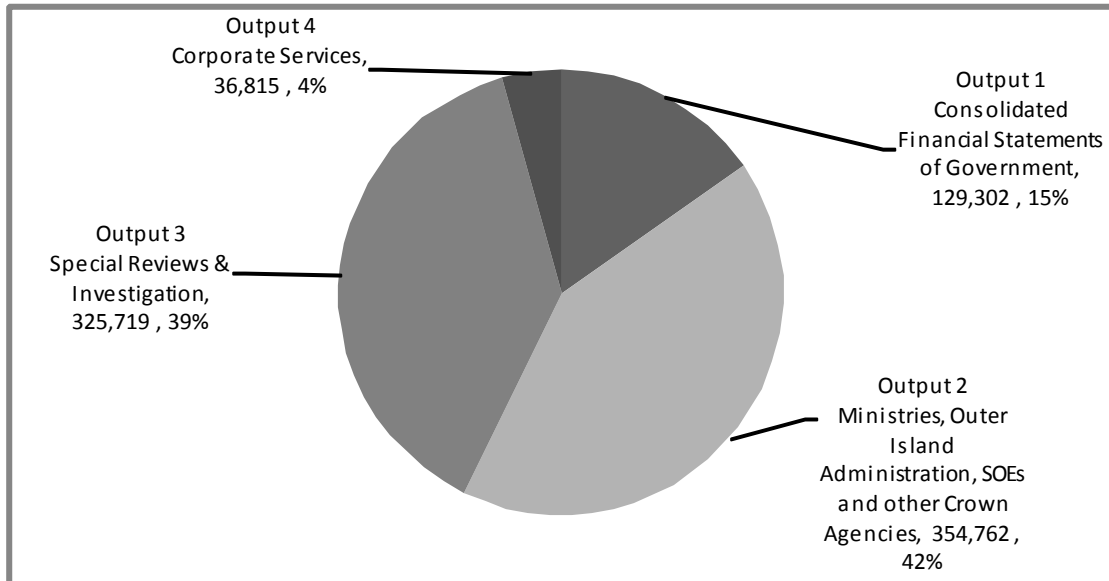
Table 2.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total
Net Appropriation	846,598	846,598	846,598	2,539,794
Trading Revenue	178,700	178,700	178,700	536,100
Official Development Assistance	-	-	-	-
Total Resourcing	1,025,298	1,025,298	1,025,298	3,075,894

Table 2.2 Output Funding for 2013/14 (\$)

	Output 1 Consolidated Financial Statements of Government	Output 2 Ministries, Outer Island Administration, SOEs and other Crown Agencies	Output 3 Special Reviews & Investigation	Output 4 Corporate Services	TOTAL
Personnel	145,681	422,688	297,039	21,032	886,440
Operating	9,175	60,952	26,270	15,783	112,180
Depreciation	4,446	14,822	7,410	-	26,678
Gross Appropriation	159,302	498,462	330,719	36,815	1,025,298
Trading Revenue	30,000	143,700	5,000	-	178,700
Net Appropriation	129,302	354,762	325,719	36,815	846,598

Chart 2.1 Output Funding for 2013/14 (\$)



Cook Island Audit Office Outputs and Key Deliverables

Output 1: ‘Consolidated Financial Statements of Government’

Strategic Objective 1: To enhance confidence in an effective and efficient public sector through promoting good governance principles

<p>Outcome:</p> <ol style="list-style-type: none"> 1. Audit and tabling of Consolidated Financial Statements of government for each financial year. 2. Parliament is able to make informed decisions using the Consolidated Financial Statements of government and related management report. 3. Donor Agencies and external stakeholders have confidence in the financial management systems of government. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Completion of 30 June 2012 Consolidated Crown Financial Statements audit and issuing of independent audit opinion. 2. Issue management report (identifying key systems and internal controls weaknesses and recommendations for improvement) on the 30 June 2012 Consolidated Crown Financial Statements within one month of audit opinion 	<ol style="list-style-type: none"> 1. Continue to issue audit opinion on the Consolidated Crown Financial statements. 2. Continue to Issue 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 	<ol style="list-style-type: none"> 1. Continue to Issue audit opinion on the Consolidated Crown Financial statements. 2. Continue to Issue 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.

<p>being issued.</p> <p>3. Departure from key legislation and accounting standards are identified with recommendations for compliance reported as part of the management report.</p> <p>4. Maintain a collaborative working relationship with the MFEM Crown team.</p>	<p>being issued.</p> <p>3. Continue to report departure from key legislation and accounting standards with recommendations for compliance as part of the management report.</p> <p>4. Maintain a collaborative working relationship with the MFEM Crown team.</p>	<p>3. Continue to report departure from key legislation and accounting standards with recommendations for compliance as part of the management report.</p> <p>4. Maintain a collaborative working relationship with the MFEM Crown team.</p>
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Strategic Objective 2:

1. To maintain independence and quality assurance of PERCA.
2. Competent and capable staff continually being developed.

<p>Outcome:</p> <ol style="list-style-type: none"> 1. Audit process and methodology complies with the relevant auditing standards. 2. Our clients have confidence in us and the findings and recommendations we make. 3. Competent and capable staff through provision of training. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Independent review of the consolidated financial statements of government by the Audit Commissioner. 2. Audit Commissioner identifies training needs and provides advice and training on technical issues. 3. Provision of training in areas where deficiencies are noted. 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 3: Improve ADB PEFA rating.

<p>Outcome: Evidence of follow up of recommendations made in management reports.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		

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.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 4: Raise awareness on the role and responsibilities of PERCA.

Outcome: HOMs and MPs are well informed of the roles and responsibilities of PERCA and how this integrates with their functions.		
A general public that understands we report on the use of their taxpayer dollar.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability. 2. All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: To support staff professional development.

Outcome: Assist staff in meeting practical requirements of AT, ACA and CA membership for the New Zealand Institute of Chartered Accountants (NZICA).		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Provide support and mentoring to staff to facilitate completion of their professional qualifications and development. 2. Select appropriate staff to attend PASAI's capacity building programmes.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: ‘Ministries, Outer Island Administration, SOEs and other Crown Agencies’

Strategic Objective 1: To enhance confidence in an effective and efficient public sector through promoting good governance principles.

Outcome:		
<ol style="list-style-type: none"> 1. Audit and tabling of Ministries, Island Administrations, SOEs and other Crown Agencies financial statements. 2. Our audit opinion accurately reflects the fair presentation of the financial performance and position of Ministries, Island Administrations, SOEs and other Crown Agencies. 3. Our clients are satisfied with the level of engagement and service they receive. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Completion of 30 June 2012 and 30 June 2013 Ministries, Island Administrations, SOEs and other Crown Agencies financial year end audits. 2. Issue an audit opinion for all Ministries, Island Administrations and other Crown Agencies. 3. 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. 4. Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report. 5. Collate the results of clients and stakeholder feedback survey and compile feedback report. 	<ol style="list-style-type: none"> 1. Audit of Ministries, Island Administrations, SOEs and other Crown Agencies are performed in line with International generally accepted audit practise. 2. Issue an audit opinion for all SOEs in line with first time adoption of IFRS. 3. Issue an audit opinion for all Ministries, Island Administrations and other Crown Agencies. 4. 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. 5. Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report. 6. Collate the results of clients and stakeholder feedback survey and compile 	<ol style="list-style-type: none"> 1. Audit of Ministries, Island Administrations, SOEs and other Crown Agencies are performed in line with International generally accepted audit practise. 2. Issue an audit opinion for all Ministries, Island Administrations and other Crown Agencies. 3. 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. 4. Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report. 5. Collate the results of clients and stakeholder feedback survey and compile feedback report.

	feedback report.	
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Strategic Objective 2:

1. To maintain independence and quality assurance of the Audit Office.
2. Competent and capable staff continually being developed.

Outcome:		
<ol style="list-style-type: none"> 1. Audit process and methodology complies with the relevant auditing standards. 2. Our clients have confidence in us and the findings and recommendations we make. 3. Competent and capable staff through provision of training. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Independent review of the consolidated financial statements of government by the Audit Commissioner. 2. Audit Commissioner identifies training needs and provides advice and training on technical issues. 3. Provision of training in areas where deficiencies are noted. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Improve ADB PEFA roadmap rating.

Outcome: Evidence of follow up of recommendations made in management reports.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
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.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Raise awareness on the role and responsibilities of PERCA.

Outcome:		
<ol style="list-style-type: none"> HOMs and MPs are well informed of the roles and responsibilities of Audit Office and how this integrates with their functions. A general public that understands we report on the use of their taxpayer dollar. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability. All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: To support staff professional development.

Outcome:		
<ol style="list-style-type: none"> Assist staff in meeting practical requirements of AT, ACA and CA membership for the New Zealand Institute of Chartered Accountants (NZICA). 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 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. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: 'Special Reviews and Investigation'

Strategic Objective 1: To enhance confidence in an effective and efficient public sector through promoting good governance principles.

Outcome:
<ol style="list-style-type: none"> Government entities are fully aware of their responsibilities to comply with relevant policies and legislation to ensure that public resources are used in the most economic, efficient and effective manner for the benefit of all taxpayers. Clients have confidence in the quality of the audit review process and are therefore more likely to

implement our recommendations.		
3. A stronger working relationship with PERC resulting in more integrity on how special reviews and performance audits are initiated.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Establishment of a formal process for Special Reviews/Audits and Investigations that includes; <ol style="list-style-type: none"> i. Complaints laid by public are passed on to PERC for approval within one week of receipt. (i.e. decision on whether review will be undertaken made) ii. Exit meetings are held with Auditee upon completion of review to discuss findings and ensure recommendations are clearly understood. 2. Completion of 4th Co-operative Pacific Association for Supreme Audit Institutions (PASAI) Performance Audit in line with International Standards for Supreme Audit Institutions (ISSAI). 3. Completion of Audit Strategy to align PERCA performance audit processes with International Auditing Standards (ISSAI): <ul style="list-style-type: none"> • Mapping of current PERCA performance Audit procedures against ISSAI requirements to identify gaps. • Completion of Audit strategies for aligning PERCA performance audit processes in line with ISSAI. 	<ol style="list-style-type: none"> 1. Maintain a formal process for Special Reviews/Audits and Investigations. 2. Completion of 5th Co-operative PASAI Performance Audit in line with new PERCA Performance Audit Manual/Processes. 3. Implementation of PERCA Performance Audit Manual/Processes. 	<ol style="list-style-type: none"> 1. Maintain a formal process for Special Reviews/Audits and Investigations. 2. Completion of Performance Audits approved by PERC.

Strategic Objective 2: To enhance confidence in an effective and efficient public sector through promoting good governance principles.

Outcome:		
<ol style="list-style-type: none"> 1. Our general public has confidence in the systems of government. (NSDP) 2. 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) 3. Increase accountability and transparency. (NSDP) 4. An improved performance rating for PFM systems to be measured as part of the PEFA assessment in June 2015. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Audit reports are made available to the public in a timely manner. 2. Reports posted on office website for easy access by members of the public. 3. OIA request made by public for audit documents addressed within a 2 weeks of receipt. 4. Completion of Audit Template to be used by Special Reviews Division for Follow-up on Special Review and Performance Audit Reports. 5. Follow up on Special Review and Performance Audit Reports to be done after six months of report being issued. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: To provide assurance to stakeholders that public fund allocated to non government organisations are used in an economic, efficient and effective manner to achieve the goals of the NGO.

Outcome:		
<ol style="list-style-type: none"> 1. Development Partners have confidence in the management of donor funds by non government organisations. 2. Government Finance Managers are fully aware of the requirements of the CIGFPPM. 3. Public Officials are well informed of PERCA requirements. 		
2013/2014	2014/2015	2015/2016

Key Deliverables		
1. Completion of Special purpose Audits of Non Government Organisations such as Punanga Tauturu and Creative Centre as per requests from client and when resources are available. 2. Link in training for finance officers with monthly MFEM finance managers meeting/training. 3. Training for new and incumbent HOMs and MPs as required.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

CROSS-CUTTING OUTPUT 4: 'Corporate Services'

Strategic Objective 1: To ensure that all financial decisions are informed and fiscally responsible.

<p>Outcome: Use of public funds is in line with MFEM Act requirements. Unqualified Audit Report. Audit fees collected and banked in timely manner.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All budgets, monthly and annual financial reports are completed according to required standards. Bulk funding is received according to phased cash-flow. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter. Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Adherence to good employer principles of the Public Service Act.

<p>Outcome: Employees are treated fairly. Employees understand their roles, responsibilities and entitlements within the Office. Recruitment of staff administered in a fair and transparent manner. Employees paid in accordance with the approved salary bands and entitlements.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Compliance with PERCA and OPSC policies governing employee management.</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>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 3: Effective implementation of relevant laws and policies.

To ensure the Office Information Technology (IT) and computer program works effectively and supports the delivery of audit services.

<p>Outcome: Implementation of relevant laws is guided by appropriate policies. The Office IT system supports the efficiency and economic delivery of audit services and is working effectively. Our communication with clients and key stakeholders is effective and timely. Improved service delivery. Audits reports are loaded on the PERCA website and available to the public.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<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>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 4: Increase service efficiency and reach for all audits.

Outcome: Audit process is enhanced and clients are satisfied.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Collation of all pre-fieldwork material for all audits completed. Audit files prepared for schedule audits List of audit requirements sent to clients for schedule audits	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: To ensure Auditee respond to audit findings and recommendations in a timely manner.

Outcome: Auditee response to audit findings and recommendations in a timely manner. Management responses documented and reported. Transparency and accountability is improved.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All management and special reviews reports followed up 14 days after reports are issued. Management/Auditee responses collated and reported in quarterly reports to Parliament. Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: To administer the PERC POBOC.

Outcome: PERC members are satisfied with our services.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>All PERC allowances are processed on time.</p> <p>All PERC related expenses are processed and paid in a timely manner.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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Payments on Behalf of the Crown Managed by The Cook Islands Audit

Table 2.3 Payment on behalf of the Crown 2013/14 to 2015/16

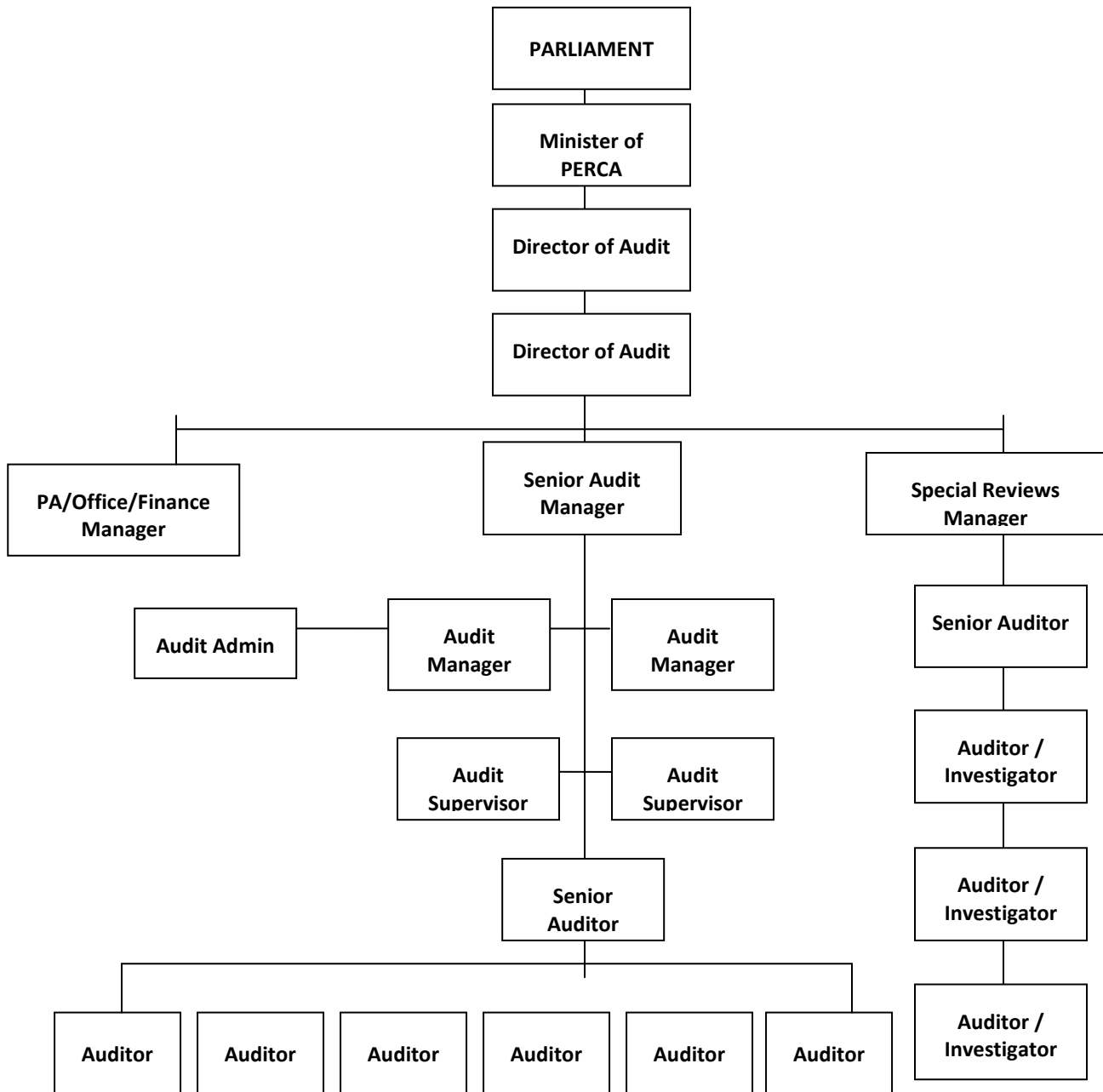
	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	Total 3 Years
PERC Salaries and Administration Costs	42,500	42,500	42,500	127,500
Audit Fees	102,600	102,600	102,600	205,200
TOTAL	145,100	145,100	145,100	332,700

New Initiatives

Table 2.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	GSF Subsidy increase	PERSONNEL	7,359	7,359	7,359	22,077
Total			\$7,359	\$7,359	\$7,359	\$22,077

Staffing Resources and Structure



3 Crown Law Office

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 for the Crown Law Office is shown at Table 3.1. Funding by Government by output in 2013/14 is shown at Table 3.2

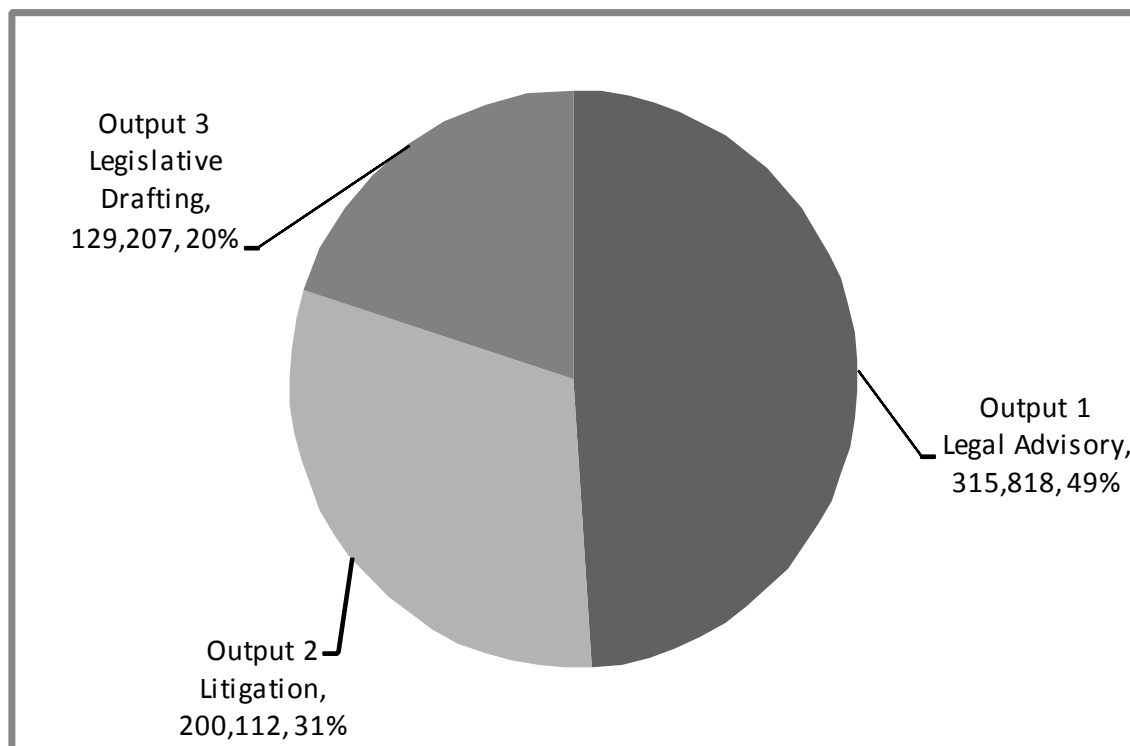
Table 3.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	645,137	645,137	645,137	1,935,411
Trading Revenue	-	-	-	-
Official Development Assistance	-	-	-	-
Total Resourcing	645,137	645,137	645,137	1,935,411

Table 3.2 Output Funding for 2013/14 (\$)

	Output 1 Legal Advisory	Output 2 Litigation	Output 3 Legislative Drafting	TOTAL
Personnel	241,596	152,847	98,611	493,054
Operating	71,589	45,291	29,220	146,100
Depreciation	2,633	1,974	1,376	5,983
Gross Appropriation	315,818	200,112	129,207	645,137
Trading Revenue	-	-	-	-
Net Appropriation	315,818	200,112	129,207	645,137

Chart 3.1 Output Funding for 2013/14 (\$)



Crown Law Office Outputs and Key Deliverables

Output 1: Legal Advise

Strategic Objective 1: All legal advice to the whole of Government pursuant to s 10 of the Crown Law Office Act 1980 to be provided by the Crown Law Office.

Outcome:

To centralise all legal advice to the whole of Government.

- Centralisation will ensure one agency has complete knowledge of legal matters affecting government both on a day to day basis and in respect of its long term strategic plan.
- It will ensure consistent independent advice is provided which will in turn minimise the risk of external counsel providing inconsistent and less robust advice and manages the litigation risk.
- Cost effective. Centralisation of legal services will reduce the need for ministry's and other agencies to employ/instruct counsel.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Employment of a Crown Counsel with (5-7 years) experience in commercial law who will assist the Solicitor-General to provide 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>advice and train Crown Counsel on commercial matters will strengthen the capacity to provide sound commercial advice and ensure the continued existence of that skill base</p> <ul style="list-style-type: none"> • Crown Law to provide legal advice either in-house or manage the briefing of it to external providers with assistance of Crown Counsel; estimates of time involved, the fee and drafts will be required. • Crown Law to draft a policy / briefing document for Ministers and HOM's outlining the necessity/value/consistency/efficiency of Crown Law to manage all legal advice for Government departments. • Work towards an exchange programme with Crown Law New Zealand to ensure continual up-skilling of Crown Counsel. 		
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Strategic Objective 2: To continually improve the knowledge, skill and expertise of Crown Counsel in the exercise of their law office functions so that government is provided with consistent, independent and legally sound advice across the broad spectrum of law that protects and advances governments policy and manages the legal risks

<p>Outcome: Ensure legal advice from the Crown Law Office is sought by government in the early stages of contract negotiations and all advice is of a consistent high standard, prepared and delivered professionally.</p>		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		
<ul style="list-style-type: none"> • Supervision by the Solicitor-General of all Crown Counsel continues • All Crown Counsel is responsible for progressing a number of cases determined by their level of experience. • The process of up-skilling is ongoing. • Preparation of guidelines for Ministers and HOM's 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

outlining process when requiring Crown Law assistance similar to the Solicitor-General's legislative drafting directives.		
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Strategic Objective 3: Ensuring the Crown ie Government, HOM's and heads of agencies understand the importance of obtaining legal advice from the office whose sole statutory function is to manage that risk and to provide that advice to the Crown

Outcome: <ul style="list-style-type: none"> • Sound legal advice to Government will result in successful implementation of policy and lead to increased public confidence in government. • Government trusts the legal advice provided. • Crown Counsel continues to up-skill. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Identify core business of Ministries and extent of legal services required by them. • Allocate Crown Counsel who will work with ministries to achieve those objectives. • Continual up-skilling of Crown Counsel 	<ul style="list-style-type: none"> • Continual up-skilling on the broad range of legal advice provided to Government. • All Crown Counsel able to review a commercial agreement. Degree of complexity relative to position as Crown Counsel or Assistant Crown Counsel. • Implementation of exchange programme with Crown Law New Zealand continues to ensure continual up skilling of Crown Counsel. 	As outlined in the 2013/14 Key Deliverables.

Output 2: Litigation

Strategic Objective 1: Strengthen the core business of Crown Law.

All legal advice to the whole of Government pursuant to s 10 of the Crown Law Office Act 1980 to be provided by the Crown Law Office. This includes representing the Crown on all litigation to which the Crown is a party.

Outcome:		
<ul style="list-style-type: none"> • Crown Counsel will have the expertise to represent the Crown on any matter litigated in the High Court and at the Appellate level. • Expertise is as Crown prosecutors prosecuting criminal cases and as civil and commercial litigators. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • By end 2013 two crown counsel have attended PILON litigation or advanced litigation skills programme. • Crown counsel can properly draft pleadings for any civil matter. • All counsel can draft a Statement of claim, Statement of defence, interlocutory application and affidavits (complexity relative to position). • All counsel can draft information (criminal proceeding). • All counsel has prosecuted a defended criminal matter before a Justice of the Peace (or 3). • Assistant Crown Counsel regularly appears for the Police on Thursday departmental days. • Work towards an exchange programme with Crown Law New Zealand to ensure continual up-skilling of crown counsel 	<ul style="list-style-type: none"> • By end 2014 further two crown counsel have attended PILON litigation or advanced litigation skills programme • Relative to experience Crown Counsel have prosecuted a jury trial • Implementation of exchange programme with Crown Law New Zealand continues to ensure continual up skilling of Crown Counsel. • Other 13/14 key deliverables equally apply 	<ul style="list-style-type: none"> • By end 2014 further two crown counsel have attended PILON litigation or advanced litigation skills programme • Relative to experience Crown Counsel have prosecuted a jury trial • Implementation of exchange programme with Crown Law New Zealand continues to ensure continual up skilling of Crown Counsel. • Other 13/14 key deliverables equally apply

Output 3: Legislative Drafting

Strategic Objective 1: Strengthen the core business of Crown Law.

All legal advice to the whole of Government pursuant to s 10 of the Crown Law Office Act 1980 to be

provided by the Crown Law Office. This includes the legislative reform program.

Outcome:		
<ul style="list-style-type: none"> • Legislation will be drafted in accordance with the Solicitor-General’s Guidelines and templates on legislative drafting. • Advice where necessary on policy issues and assists in drafting the Bill. • Manage the legislative drafting assistance provided by NZPCO, Australian AGD, ADB and others. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Provide advice to Government in setting priority list of legislation for reform. • Actively progress reform to enactment as instructed. • Crown Counsel to be involved in drafting process so as to up-skill and develop in house expertise, including secondment overseas. • Prioritised Bills will be drafted in a timely and competent manner by the experts with assistance from Crown Counsel. 	<ul style="list-style-type: none"> • Continue to build office capacity for legislative drafting. • Crown Counsel can draft legislation in accordance with their skill level and the complexity of the bill. 	<ul style="list-style-type: none"> • Continue to build office capacity for legislative drafting. • Crown Counsel can draft legislation in accordance with their skill level and the complexity of the bill.

CROSS-CUTTING OUTPUT: ‘Corporate Services’

Strategic Objective 1: Strengthen the core business of Crown Law.

All legal advice to the whole of Government pursuant to s 10 of the Crown Law Office Act 1980 to be provided by the Crown Law Office.

To ensure that all financial and administrative decisions are informed and fiscally responsible

Outcome:		
<ul style="list-style-type: none"> • Use of public funds is in line with MFEM Act requirements. • All financial accounts will be produced to a high standard. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • By end 2013 all fiscal and administrative management policies are applied consistently. • All audit issues (if any) have been addressed. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by the Crown Law Office

Table 3.3 Payment on behalf of the Crown 2013/14 to 2015/16

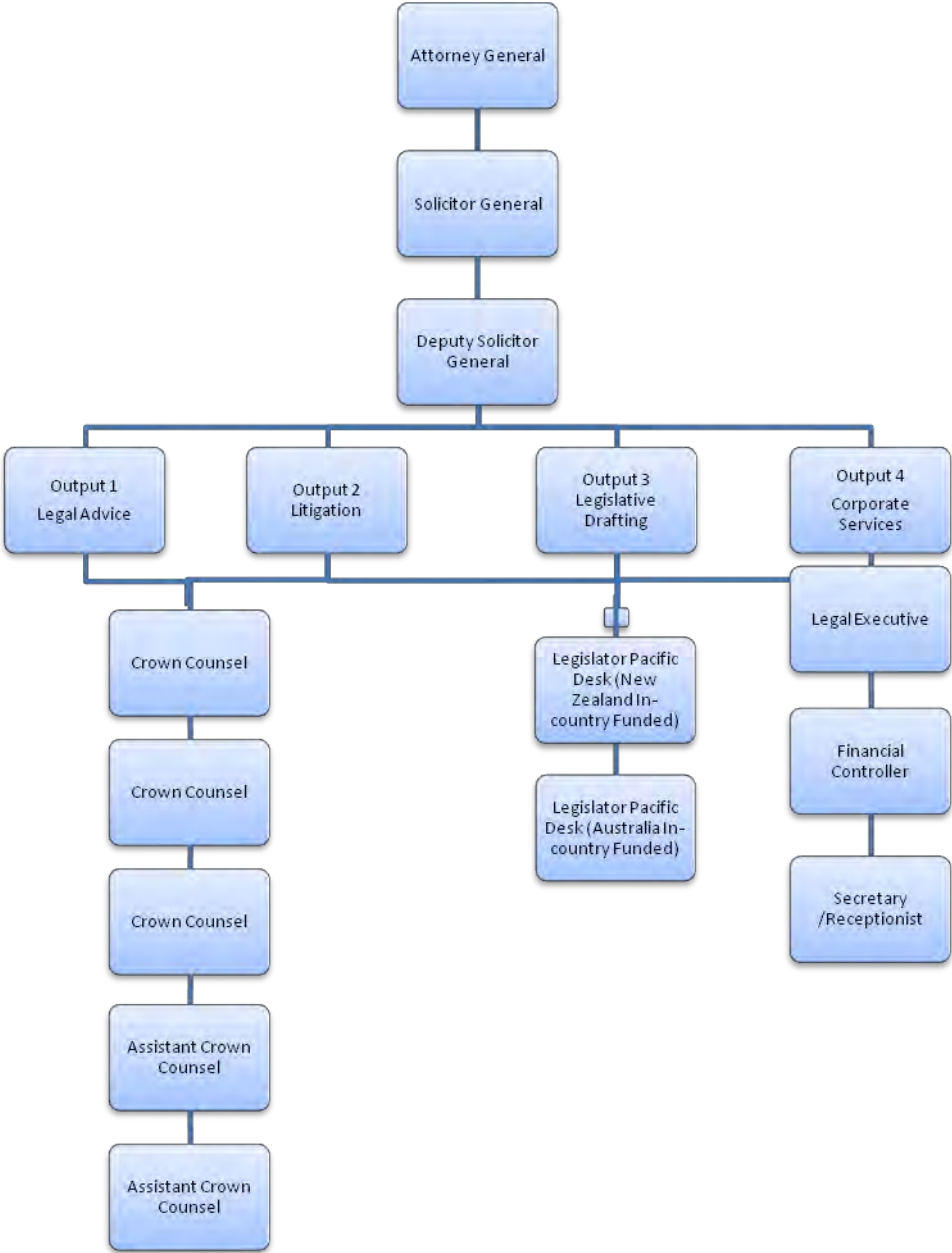
	2013/14 Budget	2014/15 Budget	2015/16 Estimate	Total 3 Years
Operation Eagle Defendants	30,000	-	-	30,000
	-	-	-	-
TOTAL	30,000	-	-	30,000

New Initiatives

Table 3.4 New Initiatives 2013/14

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	“Operation Eagle” – Misuse of Drugs and Narcotics Act prosecution	POBOC	30,000	-	-	30,000
2	Commercial Lawyer	Personnel	70,000	70,000	70,000	210,000
Total			\$100,000	\$70,000	\$70,000	\$240,000

Staffing Resources and Structure (PSC)



4 Ministry of Cultural Development

Introduction

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.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 4.1. Funding by Government by output in 2013/14 is shown at Table 4.2

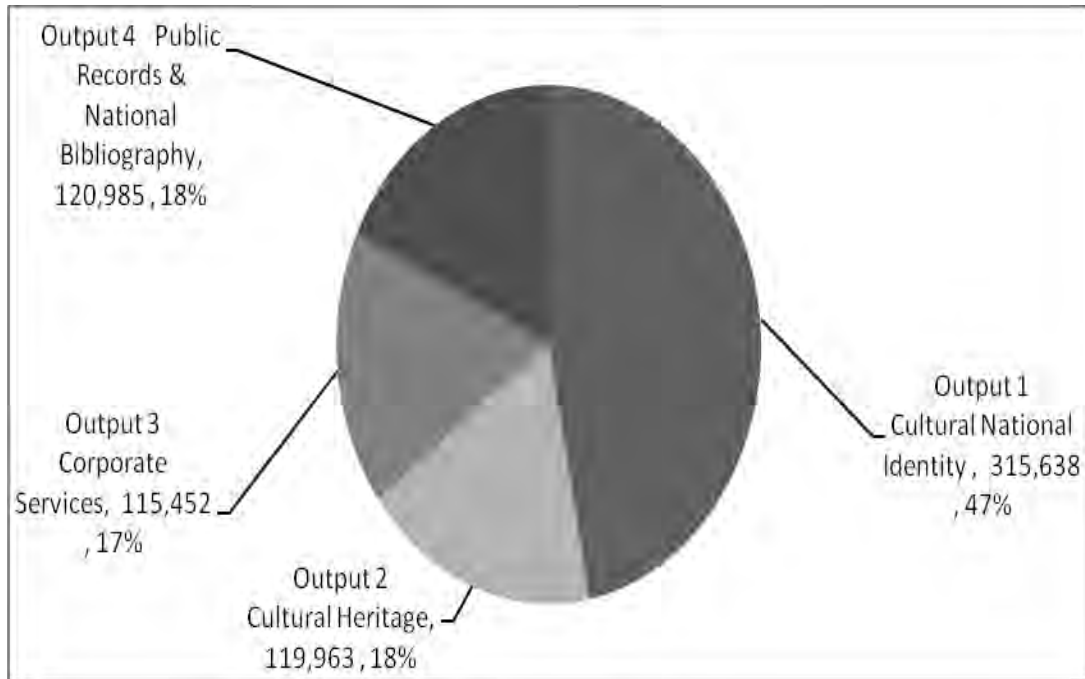
Table 4.1 Total Resourcing – Government and ODA (\$)

	12/13 Budget	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	686,683	672,038	672,038	672,038	2,016,113
Trading Revenue	175,000	175,000	175,000	175,000	525,000
Official Development Assistance	122,000	140,000	140,000	0	280,000
Total Resourcing	983,683	987,038	987,038	847,038	2,821,113

Table 4.2 Output Funding for 2012/13 (\$)

	Output 1 Cultural National Identity	Output 2 Cultural Heritage	Output 3 Corporate Services	Output 4 Public Records & National Bibliography	TOTAL
Personnel	188,144	117,882	108,397	107,830	522,253
Operating	119,180	81,950	12,000	15,000	228,130
Depreciation	14,314	78,131	1,055	3,155	96,655
Gross Appropriation	321,638	277,963	121,452	125,985	847,038
Trading Revenue	6,000	158,000	6,000	5,000	175,000
Net Appropriation	315,638	119,963	115,452	120,985	672,038

Chart 4.1 Output Funding for 2013/2014 (\$)



Ministry of Cultural Development: Outputs and Key Deliverables

Output 1: Corporate Services

Overall Output Description: Provision of the essential and support services for all Outputs and work of the Ministry.

Strategic Objective 1: A.1. Facilitate the timely decision making on staff entitlements and performance

Outcome: All MOC Staff records are accurate and up to date		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Update personal files of all staff to accurately account for contractual entitlements, salaries, leave and travel	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Accurate filing of performance reports, investigations and enquiries for all Ministries	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: A.2 To ensure that all financial decisions are informed and fiscally responsible

Outcome: a. Use of public funds are in line with MFEM and PERCA Act requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Bulk funding is received according to phased cash-flow	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Budget and business plan documents are coordinated	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Performance management reports for MOC are coordinated	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Maintain accurate asset register for MOC	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: To ensure that all facilities under the control of MOC are protected and safe from potential life threatening hazards.

Outcome: Management of the NCC/Archives facilities are in line with Public Acts eg. NDRM Act 2007, Public Health Act, etc.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Properties and Facilities The NCC and National Archives are maintained according to required standards 2. Public Safety 3. The NCC and National Archives meet the required standards for Public Health and Safety 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: A.3 Adherence to good employer principles of the Public Service Act

Outcome: Policies that promote fair treatment of employees are developed and promoted		
2013/2014	2014/2015	2015/2016
Key Deliverables		
MOC personnel policies consistent with the Public Service policy manual	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Advocacy of Public Service policies and manual governing within MOC	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
MOC job descriptions are relevant, performance agreements and appraisals are completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Complete and up to date personnel files within MOC	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Induction programs for MOC is implemented for all new employees	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: 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.

Outcome: A. Much improved and sustainable development of the culture sector leading to increased opportunities and long-term benefits for all.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Scope, design and draught a Five Year Culture Master Plan for the Cook Islands. 2. Scope, design & draught a National Cultural Policy for the Cook Islands 3. Intellectual Property.(IP) <ul style="list-style-type: none"> • Copyright Act and Traditional Knowledge Acts passed by Parliament 	<ol style="list-style-type: none"> 1. Approval and Implementation of the Culture Master Plan of the Cook Islands. <ul style="list-style-type: none"> • Eg. Integration of all actors & entities under one strategic master plan 2. Approval and adoption of the Cultural Policy of the Cook Islands 3. Intellectual Property <ul style="list-style-type: none"> • Setting up systems and operations to administer the Copyright and TK Acts. • Scope, design and draught a National IP Framework. 	<ol style="list-style-type: none"> 1. Expand developments from the Culture Master Plan of the Cls. <ul style="list-style-type: none"> • Eg. Initiate export of cultural products, goods and services, etc. to overseas markets especially with significant Cook Is. diasporas in NZ & Aust. 2. Implementation of the Cultural Policy of the Cls. <ul style="list-style-type: none"> • Mainstreaming of culture into national policies, sustainable economic development, etc 3. Intellectual Property <ul style="list-style-type: none"> • Implementation of registration of IP properties and rights under Copyright and TK. • Approval and implementation of National IP Framework.
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Output 2: Cultural National Identity

Strategic Objective 1: 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.

Outcome: A. Much improved and sustainable development of culture sector leading to increased opportunities and long-term benefits for all.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Te Maeva Nui / Constitution Celebrations:</p> <ul style="list-style-type: none"> Te Maeva Nui 2013 (TMN13) - implement the 'split format' of TMN13 on Raro and in the Pa Enea Te Maeva Nui 2014 (TMN14) - plan and budget for TMN14. Te Maeva Nui 2015 (TMN15) - also the '50th Constitution Celebrations <p>Scope and plan for the 50th Celebrations Anniversary of Self-Governing for the Cook Islands, ie. Te Maeva Nui 2015/Constitution Celebrations 2015.</p> <ol style="list-style-type: none"> 1-Establish Organizing Committee 2-Complete Plan – buildup and implementation programmes 3-Complete costings and budget <p>2. National Events Calendar</p> <ul style="list-style-type: none"> Maintain and enhance the National Cultural Events (NCE) to enhance the experience of visitors thereby boosting the Tourism Industry <ol style="list-style-type: none"> Maintain and improve the current 5 NCE Create or assist the creation of new events Revive at least one former national event 	<p>1.Maeva Nui / Constitution Celebrations:</p> <ul style="list-style-type: none"> Te Maeva Nui 2014 (TMN14) - implement TMN14 Te Maeva Nui 2015 (TMN15) - also the '50th Constitution Celebrations <p>Budget and start preparation and buildup to the 50th Celebrations Anniversary /Te Maeva Nui 2015, ie. Secure major services at least 12months out from event including:</p> <ol style="list-style-type: none"> Transportation Film coverage & production – to take in the Pa Enea pre & post event, and will require a replacement of the current AV equipment used by MOC as the current equipment were first bought in 2003 and will be 12 years old by the time of TMN15. 50th Celebrations souvenir documentary and picture book publication – these are major undertakings and need at a year of research 	<p>1.Te Maeva Nui / Constitution Celebrations:</p> <ul style="list-style-type: none"> Te Maeva Nui 2015 (TMN15) - also the '50th Constitution Celebrations - implement the 50th Celebrations Anniversary /Te Maeva Nui 2015 Te Maeva Nui 2016 (TMN16) – plan and budget for TMN16 <p>2.National Events Calendar</p> <ul style="list-style-type: none"> Maintain and enhance the National Cultural Events (NCE) to enhance the experience of visitors thereby boost the Tourism Industry Maintain and improve the current 5 NCE Enhance the Meetings/Incentives /Conference and Events (MICE) Promote the hosting

<ul style="list-style-type: none"> Partner with other events organizers to facilitate their events easily and ensure the sustainability of these events. Partner with and support other cultural and interested entities and individuals with their activities <ul style="list-style-type: none"> Eg. CIVS (ongoing), Are Ariki, Koutu Nui, Tourism Council etc. Support other events that enhance the visitor experience to the country. <ul style="list-style-type: none"> Eg. Tarai Vaka, Vaka Eiva (ongoing) Enhance the Meetings/Incentives/Conference and Events (MICE) Attract regional MICE events to the Cook Is. Promote the hosting of MICE events at the NCC/Auditorium throughout the pacific region. <p>3. Audio/Visual Productions</p> <ul style="list-style-type: none"> Maintain recording events, activities, and items of national importance <p>Eg. Second Are Ariki Day on 6th July to be hosted by Takitumu</p>	<p>and lead-up to collect and compile information and relevant material</p> <p>2.National Events Calendar</p> <ul style="list-style-type: none"> Maintain and enhance the National Cultural Events (NCE) to enhance the experience of visitors thereby boosting the Tourism Industry Promote the hosting of MICE events at the NCC/Auditorium to the NZ market. <p>3.Audio/Visual Productions</p> <ul style="list-style-type: none"> Maintain recording events, activities, and items of national importance <p>Eg. Third Are Ariki Day on 6th July to be hosted by Te Au O Tonga</p>	<p>of MICE events at the NCC/Auditorium to Aust market.</p> <p>3.Audio/Visual Productions</p> <ul style="list-style-type: none"> Maintain recording events, activities, and items of national importance <p>Eg. 50th Celebrations/ TMN15</p>
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<p>Outcome: B. Increased opportunities for participation in cultural activities, and better utilization of the creative talents and innovative minds of our creators, innovators, composers, entrepreneurs, to earn their livelihoods.</p>		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		

<p>1.Set up and implement Phase 1. a “Cultural Enterprise Stimulus Scheme” – focusing on small and start up cultural enterprise</p> <ul style="list-style-type: none"> • To make available funding for potential cultural businesses and enterprise <p>i.Secure budget support from cultural component of departure tax</p> <p>ii.Establish system to manage funds disbursement to the sector</p> <p>iii.Conduct public awareness campaign for scheme</p> <p>iv.Invite, accept and approve proposals for funding</p> <p>v.Disburse funds for successful proposals</p> <p>vi.Assist with managing of business (in conjunction with BTIB)</p>	<p>1.Implement Phase 2. of the “Cultural Enterprise Stimulus Scheme” – extending to medium size cultural enterprises</p>	<p>1.Implement Phase 3. of the “Cultural Enterprise Stimulus Scheme” – extending to large size cultural enterprises</p> <p>2.Conduct progress review – number of new cultural enterprise, Pa Enea vs Raro spread of new cultural enterprise, etc.</p>
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Strategic Objective 3: To ensure that culturally and artistically talented Cook Islanders utilise their skills and talents to make their living in the country.

Outcome: Keeping talented artists and cultural practitioners in the country		
2013/2014	2014/2015	2015/2016
Key Deliverables		
An increase in the number and level of cultural, artistic and creative activity in the country – focus is increase participation	Increase in cultural, artistic and creative enterprises in the country – focus is increasing revenue generation from participation	Cultural and creative sector developing into a major industry and contributing to the long-term sustainable economic development of the country.

Output 3: Cultural Heritage

Strategic Objective 1: 2.1 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

Outcome: 1. A much improved and sustainable development and management of the cultural heritage of the Cook Is. leading to increased opportunities and participation in cultural heritage preservation to earn livelihood for all.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Implement the registration of cultural and historic places and sites – as mandated by the Cultural and Historic Places Act 1994 – initiate on Rarotonga <ol style="list-style-type: none"> a. Provide support and resources to the Cultural and Historic Places Trust to carry out this statutory responsibility 2. Update the current listing of Cook Is. artifacts & antiquities in existence. <ol style="list-style-type: none"> a. Provide support and resources to the National Museum to carry out this statutory responsibility 3. Implement the ‘National Standard for Maori’ <ol style="list-style-type: none"> a. Provide support and resources to the Reo Maori Commission to carry out this statutory responsibility – 1st 500 words Gazetted in Parliament 4. Traditional oral heritage <ol style="list-style-type: none"> a. Eg. – Publish oral 	<ol style="list-style-type: none"> 1. Continue implementing the registration of cultural and historic places and sites – initiate in Pa Enea Tonga (Southern Gp) 2. Continue implementing the listing of antiquities and artifacts 3. Continue implementing the ‘National Standard for Maori’ 4. Continue publishing Cook Is. oral heritage 5. Continue documentation and recording of historic accounts. 6. Scope and design the National Cultural Heritage Database of the Cook Is. – like the existing Natural Heritage Database. 	<ol style="list-style-type: none"> 1. Continue implementing the registration of cultural and historic places and sites – initiate in Pa Enea Tokerau (Northern Gp) 2. Continue implementing the listing of antiquities and artifacts 3. Continue implementing the ‘National Standard for Maori’ 4. Continue publishing Cook Is. oral heritage 5. Continue documentation and recording of historic accounts. 6. Develop the National Cultural Heritage Database

<p>heritage material for educational and awareness – MOE is in need of such publications for schools</p> <p>5. Documented and recorded historic accounts, etc.</p> <ul style="list-style-type: none"> Eg. build on the 2012/13 UNESCO funded project to digitize the Archives AV Collection for easier access for education and research purposes – other Govt agencies collections 		
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Strategic Objective 2: To instil into all Cook Islanders the highest level of understanding, appreciation and value for cultural heritage

Outcome: A significant and increasing number of Cook Islanders deeply interested and participating in the preservation of cultural heritage.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. An increase in the number and level of cultural preservation	1. Proper utilization of cultural heritage	<p>1. Efficient and sustainable management of cultural heritage enterprises for sustainable economic development</p> <p>2. Cultural heritage initiatives enhancing the Cook Islands Tourism Destination Product.</p>

Output 4: Public Records & National Bibliography

Strategic Objective 1: . 2.1 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

Outcome: Improved access to public records and national bibliography, to assist the public in their quest for knowledge and information, enabling them to improve their lives and fully participate in the sustainable development of this country.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Public Records Act 1984 Amendments <ol style="list-style-type: none"> a. Approved by Cabinet by December 2013 b. Passed by Parliament by June 2014 2. Archives AV Digitization Projected initiated by Sept 2013 and completed by June 2014. 3. Extend the Archives training program for the Public Records Management Policy (PRM) to complete all Govt Agencies on Rarotonga from the 15 completed. 4. Draft Legal deposit Bill completed by Dec 2013 and approved by Cabinet by June 2014 	<ol style="list-style-type: none"> 1. Amended Public Records Act 1984 takes effect and Implemented 2. Extend the Archives training program for the Public Records Management Policy (PRM) to the Pa Enua tonga (south) 3. Parliament passes Legal Deposit Act by June 2015 	<ol style="list-style-type: none"> 1. Extend the Archives training program for the Public Records Management Policy (PRMP) to the Pa Enua tokerau (north) 2. Legal Deposit Act takes effect and implemented
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Strategic Objective 2: 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

Outcome: Improvement in meeting public needs for national and heritage information		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Public Records – easier access to digitized AV collection 2. PRMP - proper management of Public Records is extended to Pa Enua Tonga (south) 3. National Bibliography (NS) – the NS is strengthened to 	<ol style="list-style-type: none"> 1. Increased use of digitized AV collection in National Archives for research, education, publications, documentaries, writings, etc. 2. PRMP - proper management of Public Records is extended to Pa 	<p>As outlined in the 2013/14 Key Deliverables.</p>

better inform the public	Enua Tokerau (north)	
	3. National Bibliography (NS) – is adopted widely as a valuable source of national information	

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

Table 4.3 Payment on behalf of the Crown 2011/12 to 2014/2015.

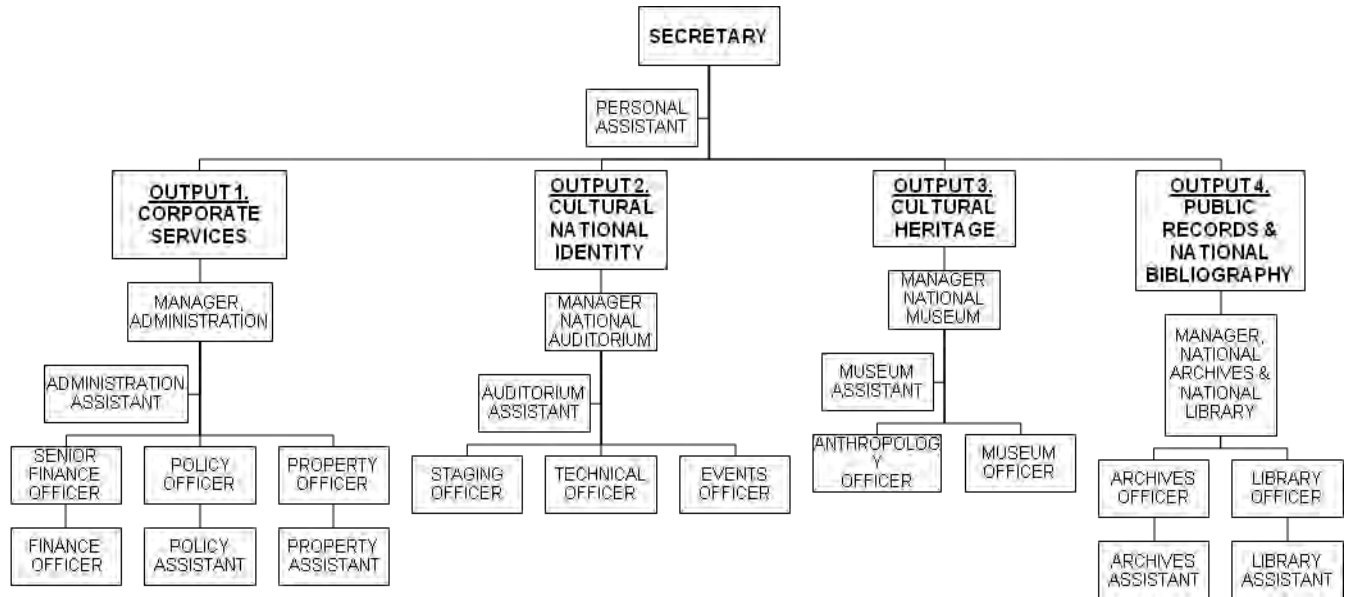
Ministry	POBOC	12/13 Budget	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Culture	Cook Island Constitution Celebrations	960,500	195,000	722,500	722,500	1,872,260
Culture	Queen Elizabeth's Diamond Jubilee celebrations	130,000				130,000
Total		1,090,500	195,000	722,500	722,500	2,002,260

New Initiatives

Table 4.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	GSF subsidy increase	Personnel	1,054	1,054	1,054	3,162
Total			1,054	1,054	1,054	3,162

Staffing Resources and Structure



5 Business Trade Investment Board (BTIB)

Introduction

The Business Trade and Investment Board is responsible for the promotion, coordination and facilitation of business, trade and investment in the Cook Islands including the regulation, monitoring and controlling the direction, extent and scope of foreign investment.

The Ministry receives resources from the Government and trading revenue. Total resourcing for the Ministry is shown at Table 5.1. Funding by Government by output in 2013/14 is shown at Table 5.2

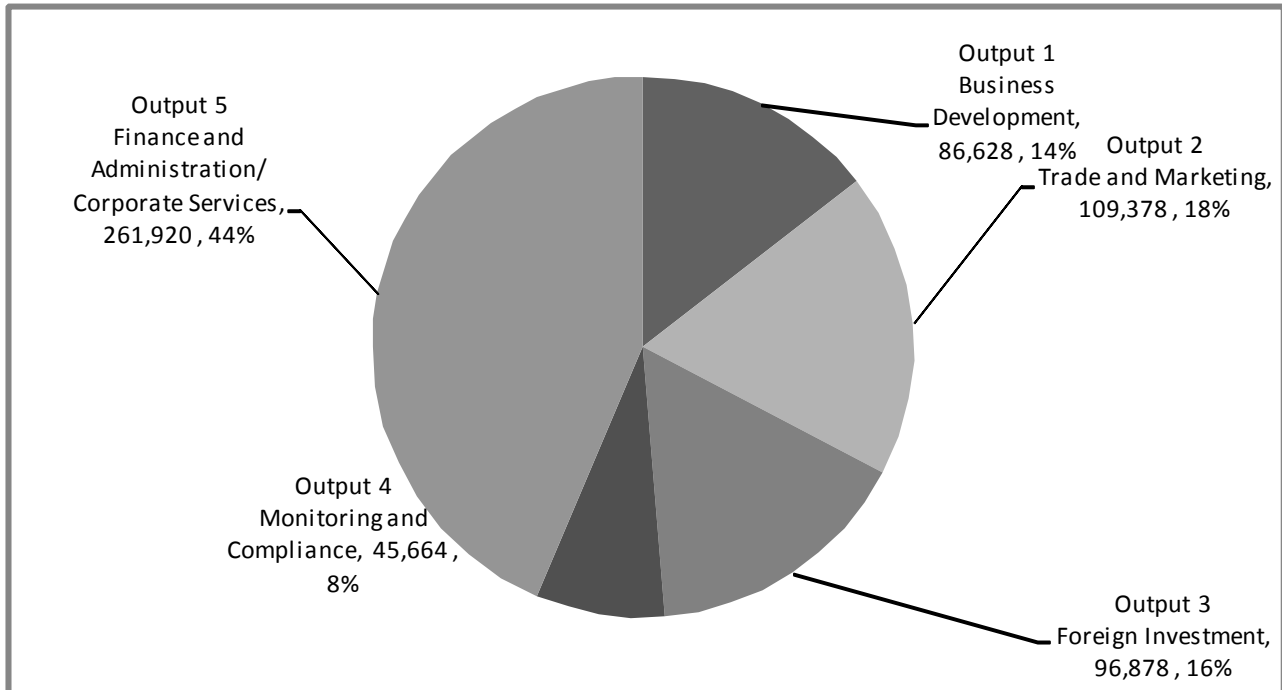
Table 5.1 Total Resourcing – Government (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	600,471	590,471	590,471	1,869,944
Trading Revenue	(102,250)	(102,250)	(102,250)	(204,500)
Official Development Assistance	-	-	-	-
Total Resourcing	498,221	488,221	488,221	1,665,444

Table 5.2 Output Funding for 2013/14 (\$)

	Output 1 Business Development	Output 2 Trade and Marketing	Output 3 Foreign Investment	Output 4 Monitoring and Compliance	Output 5 Finance and Administration/ Corporate Services	TOTAL
Personnel	103,000	58,000	67,000	34,786	151,700	414,486
Operating	83,628	53,628	29,878	10,878	88,559	266,573
Depreciation	-	-	-	-	21,661	21,661
Gross Appropriation	186,628	111,628	96,878	45,664	261,920	702,720
Trading Revenue	100,000	2,250	-	-	-	102,250
Net Appropriation	86,628	109,378	96,878	45,664	261,920	600,470

Chart 5.1 Output Funding for 2013/14 (\$)



BTIB Output and Key Deliverables

Output 1: Business Development

Strategic Objective 1: To increase the participation of Cook Islanders in enterprise at all levels of the economy by exploring and effecting sustainable options to increase our returns from our other productive sectors such as financial services, marine resources, agriculture and cultural and creative industries;

Outcome:

- Increased capacity business skills and sustainability among business owners.
- Wide awareness of sustainable principles amongst the business community in enterprise
- Increased employment opportunities/reduced economic migration
- Improved financial literacy skills of Cook Islanders.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Business seminar schedules are effectively programmed and executed within set timeframes • Advice on business procedural requirements towards accessing assistance 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<ul style="list-style-type: none"> •Resources are geared towards the development/awareness of Cook Islanders in enterprise •Mentoring programmes are consistent with national and BTIB priorities •Assist local businesses to access appropriate source of finance 		
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Strategic Objective 2: Develop innovative and enterprising businesses in targeted sectors by promoting public private partnerships

Outcome: <ul style="list-style-type: none"> •Increase opportunities of diversifying the tourism industry •Creation of new industries and employment •Increase in innovative businesses 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> •Undertake consultancies, develop an MOU and a framework to lead the economic sector in the innovation of targeted business sectors •Protect the interests of SME's by implementing the DIB Act 1995-96 	<ul style="list-style-type: none"> •Implement the framework on leading the economic sector in the innovation of targeted business sectors •Protect the interests of SME's by implementing the DIB Act 1995-96 	<ul style="list-style-type: none"> •Monitor and evaluate the relevance of the framework on leading the economic sector in the innovation of targeted business sectors Protect the interests of SME's by implementing the DIB Act 1995-96

Strategic Objective 3: Promote and foster the participation by Cook Islanders in the ownership, management and other financial benefits arising out business generally.

Outcome: <ul style="list-style-type: none"> •Effective management and leadership of businesses •Increased sustainability of local businesses 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> •Information on the cost of doing business is up to date and available to the public •Build sustainable business practises with key stakeholders. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Provide better access to business finance

Outcome: Cook Islanders are better prepared and aware of processes and procedures in securing sources of finance		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Provision of an avenue where assistance is available to businessmen • Increase awareness of assistance funds available and how to access. • Determine criterion and procedures for accessing funds 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Trade and Marketing

Strategic Objective 1: To strengthen trade to, from and within the Cook Islands

Outcome:		
2013/2014	2014/2015	2015/2016
<ul style="list-style-type: none"> Increased export of Cook Islands produce to the international market Import substitution is increased reducing the trade gap 		
Key Deliverables		
<ul style="list-style-type: none"> Identify, investigate and develop branches outside of traditional markets Review and expand the list of approved commodities as per the NZ Ministry of Primary industry's schedule Develop MOUs for the facilitation of domestic and international trade Develop a strategy for centralizing the marketing and promotion of Cook Islands products Develop a series of Cook Islands made logos and the rules that govern its use (made in the CIs, product of the CIs, produce of the CIs, Cook Islands seafood, Cook Islands owned) Disseminate trade policy to the private sector 	<ul style="list-style-type: none"> Expand on the markets available to Cook Islands products for trade Implement the strategy of centralizing the marketing and promotion of Cook Islands products Tailor the development of trade products Facilitate international trade in compliance with the list of approved commodities as per the NZ Ministry of Primary industry's schedule Disseminate trade policy to the private sector and stakeholder feedback survey and compile feedback report. 	<ul style="list-style-type: none"> Expand on the markets available to Cook Islands products for trade Implement the strategy of centralizing the marketing and promotion of Cook Islands products Tailor the development of trade products Facilitate international trade in compliance with the list of approved commodities as per the NZ Ministry of Primary industry's schedule Disseminate trade policy to the private sector

Strategic Objective 2: Improve relationship with the private sector (specifically the agriculture and fisheries sectors)

Outcome:		
<ul style="list-style-type: none"> Strengthened relationship with the private sector Better understanding of the private sector need for assistance towards trade facilitation and coordination 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> collate and analyze data on trade opportunities Develop MOU between BTIB and clients of the private sector (suppliers of data for investment) to enable disrupted flow of information Update client database 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Foreign Investment

Strategic Objective 1: Ensure foreign direct investment policies for investment in the Cook Islands is current and effective.

Outcome:		
<ul style="list-style-type: none"> A robust foreign direct investment policy. Greater investor confidence in the Cook islands investment pool 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Support the enactment of the foreign direct investment policy through Parliament Improve and manage foreign direct investment policy and procedures manual; Public awareness of the importance of the foreign direct investment policy Maintain accuracy and reliability of the foreign direct investment database; foreign direct investment is aligned to international standards 	<ul style="list-style-type: none"> Maintain the relevancy of the foreign direct investment policy and procedures manual Annual review of the DIB Act 1995-1996 	<ul style="list-style-type: none"> Maintain the relevancy of the foreign direct investment policy and procedures manual Annual review of the DIB Act 1995-1996

<ul style="list-style-type: none"> Annual review of the Development Investment Act 1995-1996; 		
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Strategic Objective 2: Proactive promotion of the Cook Islands as a destination for foreign direct investment (general and targeted)

Outcome: <ul style="list-style-type: none"> Increased volume of foreign direct investment Diversified Investment 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Establish/initiate investment programs/schemes Collaborate action plans with international/regional promotion agencies Monitor and evaluate progress of investment in sector markets Advice is transparent and effective for implementation 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Implement opportunities for Cook Islanders to participate in foreign direct investment initiatives

Outcome: <ul style="list-style-type: none"> Increase Cook Islanders participation in foreign direct investment initiatives; 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Assist and encourage the involvement of Cook islanders in joint ventures in foreign investment Networks are established between locals and foreign investors via database and multi-media. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 4: Monitoring and Compliance

Strategic Objective 1: To provide a regulatory platform for BTIB activities

Outcome: <ul style="list-style-type: none"> •A robust Legislative framework •Robust investment/trade regulatory and compliance regime 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> •Implement the DIB Regulation 1995-96 •Complete legislation review (development investment amendment act, development investment regulations, investment code) 	<ul style="list-style-type: none"> •Implement the DIB Regulation 1995-96 •Update to date legislation and code relevant to the economic climate 	<ul style="list-style-type: none"> •Implement the DIB Regulation 1995-96 •Update to date legislation and code relevant to the economic climate

Strategic Objective 2: Maintain and monitor compliance of all foreign enterprises registration conditions

Outcome: <ul style="list-style-type: none"> •Achieve standard and practises comparable with regional countries. •Ensure robust investment environment. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> •Complete legislation amendments for offences against breach of condition. •Site inspections are conducted as per set guidelines •Investigate allegations made against foreign enterprises as they arise •Carryout enforcement necessary for any breaches 	<ul style="list-style-type: none"> •Review policy/guidelines governing site inspections •Investigate allegations as required 	<ul style="list-style-type: none"> •Conduct site inspections as per guidelines •Investigate allegations as required •Carry out enforcements necessary for breaches as they occur

Strategic Objective 3: Ensure all foreign direct investment matters are enforced and aligned to the Development Investment Act 1995-1996

Outcome: <ul style="list-style-type: none"> •A foreign direct investment regime that is transparent •Reduction in the breaches of investment laws 		
2013/2014	2014/2015	2015/2016

Key Deliverables		
<ul style="list-style-type: none"> • A program on education and awareness on foreign direct investment requirements is delivered • Investigations and breach on the DIB Act is implemented as necessary • Foreign Direct Investment database is reviewed and updated 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross Cutting Output 5: Finance And Administration ‘Corporate Services’

Strategic Objective 1: To ensure that all financial decisions are informed and fiscally responsible

Outcome:		
<ul style="list-style-type: none"> • Transparent and efficient use of Government funds in line with MFEM Act requirements • Unqualified Audit Report 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • all budget and financial reports are completed in accordance to required standards • bulk funding is received according to phased cash flow submitted to MFEM • 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) 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Adherence to good employer principles of the Public Service Act

Outcome:		
<ul style="list-style-type: none"> • Employees are treated fairly • Employees understand their roles and responsibilities within the BTIB 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Compliance with public service policies governing employee management • Job descriptions are revised, sized and banded • Performance agreements and appraisals are completed • Review of the BTIB policies manual 2011 • Staff development and team building programs initiated and maintained 	<ul style="list-style-type: none"> • Compliance with public service policies governing employee management • Job descriptions are relevant, performance agreements and appraisals are completed • Staff development and team building programs implemented and maintained 	<ul style="list-style-type: none"> • Compliance with public service policies governing employee management • Job descriptions are relevant, performance agreements and appraisals are completed • Staff development and team building programs implemented and maintained

Strategic Objective 3: Effective implementation of relevant laws and policies

Outcome:		
<ul style="list-style-type: none"> • Implementation of relevant laws are guided by appropriate policies 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Operational polices and guidelines exist, relevant and effective • Communication strategy on polices are implemented • Awareness of the BTIB mandate is included in staff orientation 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by The Business Trade and Investment Board

Table 5.3 Payment on behalf of the Crown 2013/14 to 2015/16

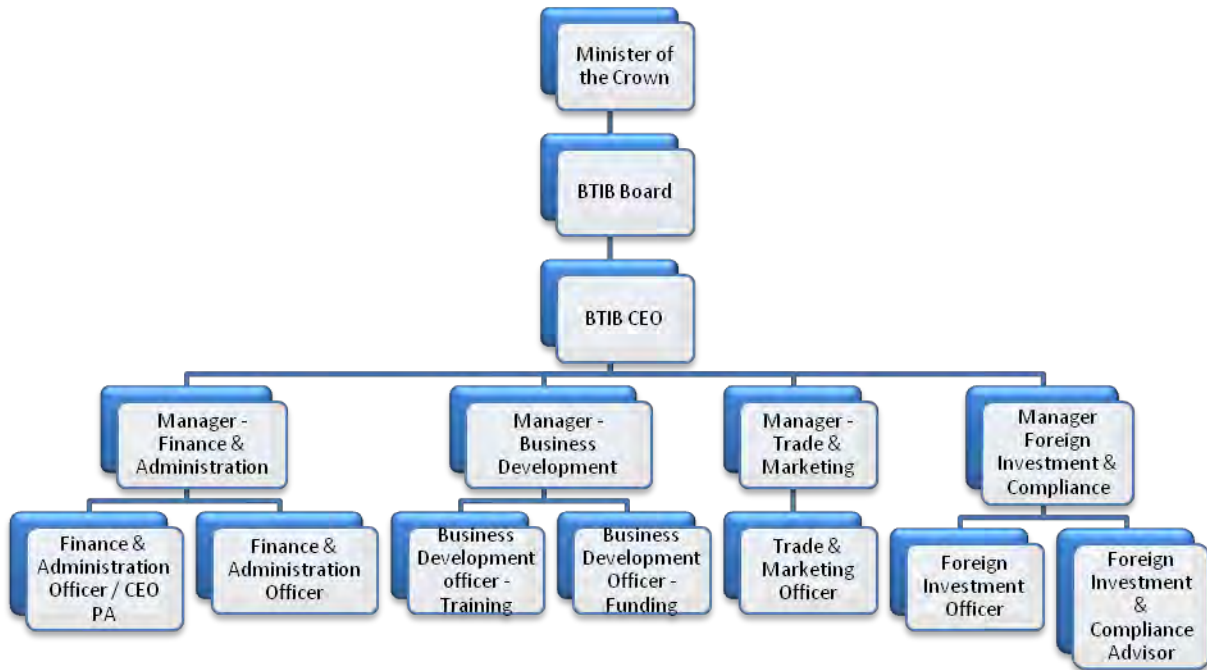
N/A

New Initiatives

Table 5.4 – New Initiatives

Proposal #	Proposal title	Cost Type	2013-14	2014-15	2014-15
	Retiree Scheme Assistance	operational	20,000	20,000	
	Assistance to small businesses	operational	10,000		
	Total		30,000	20,000	-

Staffing Resources and Structure (PSC)



6 Ministry of Education

Introduction

The Ministry of Education is responsible to continue and undertake the short and long term priorities outlined in the Business Plan. The expectations outlined are conducive to the Outputs, Objectives, Outcomes and Key Deliverables proposed in the Business Plan.

The Ministry receives resources from the Government, POBOC and Official Development Assistance. Total resourcing for the Ministry is shown at Table 6.1. Funding by Government by output in 2013/14 is shown at Table 6.2

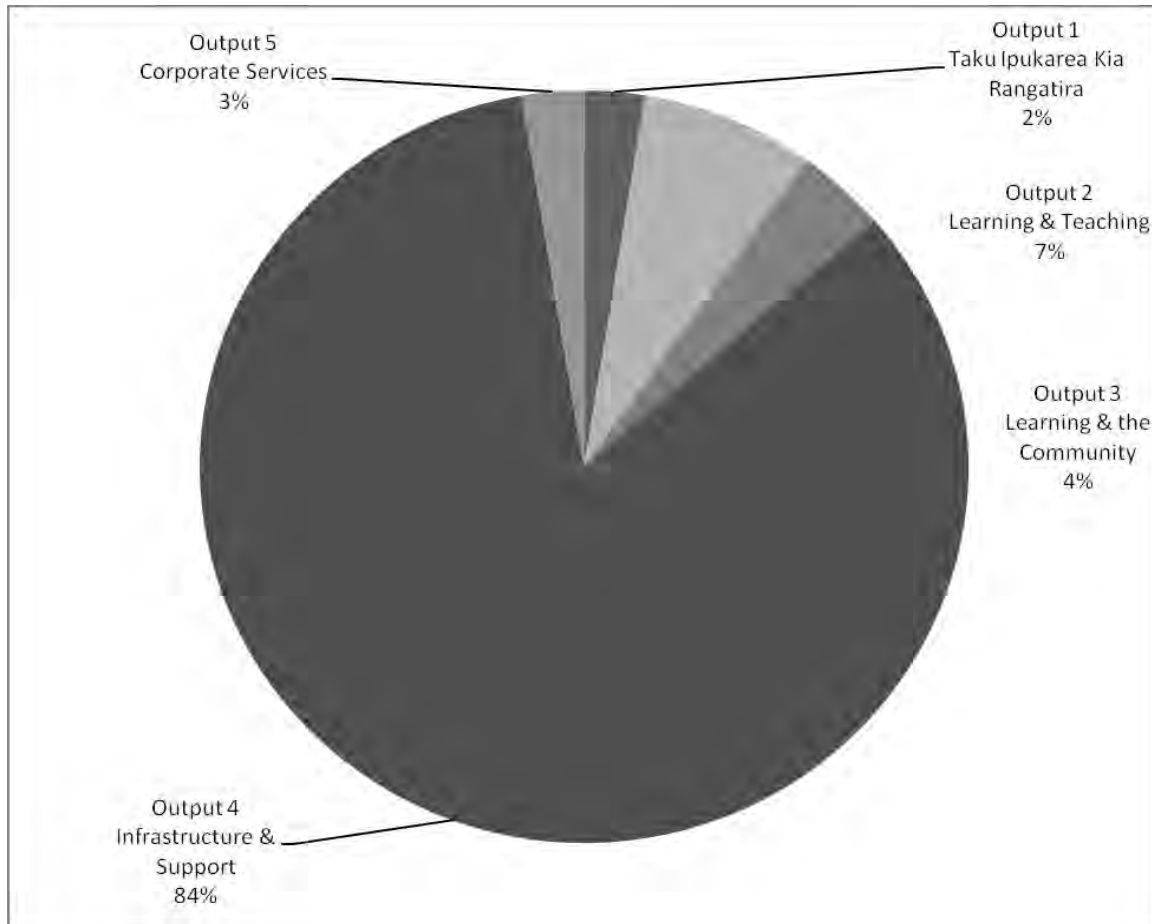
Table 6.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	10,961,555	10,961,555	10,961,555	32,884,665
Trading Revenue				
Official Development Assistance	3,355,000	3,460,000	3,460,000	6,870,000
Total Resourcing	14,316,555	14,421,555	14,421,555	39,754,665

Table 6.2 Output Funding for 2012/13 (\$)

	Output 1 Taku Ipukarea Kia Rangatira	Output 2 Learning & Teaching	Output 3 Learning & the Community	Output 4 Infrastructure & Support	Output 5 Corporate Services	TOTAL
Personnel	216,066	674,708	319,885	8,193,939	213,028	9,617,626
Operating	50,744	102,523	71,898	723,710	54,190	1,003,065
Depreciation	11,352	23,446	19,791	266,321	19,954	340,864
Gross Appropriation	278,162	800,677	411,574	9,183,970	287,172	10,961,555
Trading Revenue	0	0	0	0	0	0
Net Appropriation	278,162	800,677	411,574	9,183,970	287,172	10,961,555

Chart 6.1 Output Funding for 2013/2014 (\$)



Education: Outputs and Key Deliverables

Output 1: Taku Ipukarea Kia Rangatira

Strategic Objective 1: 1.1. For education to develop a strength in Maori language, culture, perspectives and aspirations and provide a firm foundation for engagement with the wider world

Outcome: a. Improved Maori literacy at all levels		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. National monitoring of Year 4, 8 and 11 Cook Islands Maori (annual targets set based on student achievement data and	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>longitudinal tracking towards EMP – tracking available since 2008)</p> <p>2. Organisation and implementation of interschool events to promote excellence in Cook Islands Maori language and culture</p> <p>3. Provision of relevant, quality resources for the learning and teaching of Cook Islands Maori (annual priorities set)</p> <p>4. Fast Track Teacher training of at least one new Cook Islands Maori teacher</p>		
<p>1. 2013/14 National Targets:</p> <ul style="list-style-type: none"> • Grade 4 Maori: 60%, • Year 11 Literacy: 88%, • NCEA Level 1 Cook Islands Maori: 70% <p><i>NB: the size of northern group school cohorts at any one year level does not make the statistic reliable for tracking purposes and are excluded from this target although still individually monitored by the MoE.</i></p> <p>2. Student Participation: Maori Language Week: Participation by at least 6 schools (Rarotonga only). Maori Speech</p>	<p>1 2014/15 targets set utilizing student achievement data from 2013</p> <p>2 Student Participation: Maori Language Week: Participation by at least 10 schools including at least 4 Pa Enua schools</p> <p>3 Resource Development: at least 10 new titles with an emphasis on resources suitable for Y9-13</p> <p>4 Maintain support to Inter-school Cultural Festival</p> <p>5 Maintain development of Maori language programme for adults</p>	<p>1. 2015/16 targets set utilizing student achievement data from 2014</p> <p>2. Student Participation: Maori Language Week: Participation by at least 6 schools (Rarotonga only). Maori Speech Competition</p> <p>3. Resource Development: at least 10 new titles with an emphasis on resources suitable for Y9-13</p> <p>4. Review and maintain support to Inter-school Cultural Festival as required</p>

<p>Competition</p> <p>3. Resource Development: at least 10 new titles with an emphasis on resources suitable for G 4-8</p> <p>4. Evaluate quantity and quality of learning resources</p> <p>5. 2012 Year 8 Maori Literacy data analysis sets 2013/14 target at 58%</p>		
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Outcome: b. Relevant learning and teaching styles and methods are identified and developed		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Development of Policy for Research Sabbatical Programme 2. Development and implementation of at least 4 research proposals in Literacy and Numeracy and at least 2 in ECE (see output 2) 3. At least 5 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches 4. Publication of local education research journal 5. Programme of pedagogical development in place for all 	<ol style="list-style-type: none"> 1. First trial of sabbatical programme for at least 2 staff 2. At least 6 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches 3. Publication of local education research journal 4. Programme of pedagogical development in place for all tertiary tutors 5. Expanded range of training in traditional arts and culture linked to employment opportunities 	<ol style="list-style-type: none"> 1. Review and revised implementation of sabbatical programme for at least 2 staff 2. At least 6 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches 3. Publication of local education research journal 4. Programme of pedagogical development in place for all tertiary tutors

tertiary tutors 6. Develop programme for disengaged youth based on identity language and culture 7. Provide range of community based education programmes in traditional arts and culture		
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Outcome: c. Develop as a centre of excellence for all things Cook Islands.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Presentation (on invitation) by at least 3 staff at regional or international conferences 2. Implementation of EMP Communication Strategy (Gazettes, newsletters, media campaigns, stakeholder reports etc) 3. Publication of at least one paper based on the work of the Ministry in regional or international journal 4. Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF, PP, EFA, MDGs and PACVET)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<ol style="list-style-type: none"> 1. Development of at least 1 traditional knowledge standards (L1-3) 2. Complete process outline and timeline for the development of traditional knowledge vocational programme for registration 3. Establish new tertiary institute focused on skill development including traditional skills 4. National Education Conference focused on Literacy, Numeracy and ECE held. 5. Development of costed implementation plan of Cook Islands Education Innovation Centre 6. Registration of vocational traditional qualification on framework 7. New Institute develops local qualifications and internationally recognized qualifications as appropriate 8. Development of strengthened tertiary programme in arts and culture 	<ol style="list-style-type: none"> 1. Completion of scoping, costing and implementation plan for Cook Islands Education Innovation Centre 2. Development of programme of skill development in traditional arts and culture aligned to employment opportunities 	<ol style="list-style-type: none"> 1. Implement Cook Islands Education Innovation Centre 2. Complete EFA reporting
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Strategic Objective 3: 1.2. For 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

Outcome: d. The Cook Islands is recognised as a full participating and professional member of UNESCO

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Approved Participation Programmes implemented 2. Training for newly appointed Commissioners 3. Full participation in ASPAC training 4. Full participation at General Conference by at least 2 Cook Islands representatives 5. Representation by Youth at General Conference 6. Establishment of National Commission office and website 7. Financial management of UNESCO records systemized within MoE 	<ol style="list-style-type: none"> 1. Development of proposals for next Participation Programme biennium 2. Approved Participation Programmes implemented 3. Commission operational 4. Conference representation 	<ol style="list-style-type: none"> 1. Development of proposals for next Participation Programme biennium 2. Approved Participation Programmes implemented 3. Commission operational 4. Conference representation

Strategic Objective 4: 1.3. For a comprehensive Maori language dictionary to be available through print and on line

Outcome: e. Current Maori language dictionary available in different modalities for all interested stakeholders		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Compilation and digitization of Maori language dictionary in partnership with USP and AUT 2. Work programme developed and implemented informed by Language strategy 3. Community consultations carried out to inform Language Strategy 	<ol style="list-style-type: none"> 1. Ongoing expansion and updating of on line dictionary 	<ol style="list-style-type: none"> 1. Ongoing expansion and updating of on line dictionary
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Strategic Objective 5: 1.4. Contribution to the development and strengthening of the Maori language.

Outcome: f. The MoE's representative offers professional input to the Maori Language Commission		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Full participation in the Language Commission and communication of outcomes to wider education stakeholders	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: 1.5. Promote Cook Islands leadership in education to the wider Pacific region

Outcome: g. The MoE convenes a professional and comprehensive National and Regional Education Event		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. National Education Conference held with focus on Literacy, Numeracy and ECE 2. Successful Pacific Islands Forum Education Ministers Meeting held 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 4: Monitoring and Compliance

Strategic Objective 1: 2.1. equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents

Outcome: a. Equitable access for all learners to quality learning programmes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. 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 and 10% of tertiary education programs per year 2. Continued development of Te Kura Uira On line Learning Initiative 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
<ol style="list-style-type: none"> 1. Plan to implement findings of Cook Islands Curriculum Framework - review prepared (include development timeline and costings) and implemented 2. Scoping of Open Education modalities 3. Development of an ESD matrix and gap analysis 4. Tertiary education strategy developed and implementation started with: <ul style="list-style-type: none"> • Improved access through expanded training opportunities for young people 	<ol style="list-style-type: none"> 1. Implementation and expansion of Open Education programmes (including adult education opportunities in secondary schools) 2. Implementation of tertiary education strategy 3. Isolated students review carried out 4. Plan and implement on line learning programme and infrastructure 	<ol style="list-style-type: none"> 1. Implementation of tertiary education strategy 2. Review of on line learning programme

<ul style="list-style-type: none"> Expand e-learning opportunities in tertiary education Programmes customized to meet the differing needs of learners <p>5. Communication strategy for Rarotonga and Pa Enuā</p> <p>6. A Three Year Plan for Pa Enuā tertiary programmes is developed and implemented</p>		
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Outcome: b. Improved literacy and numeracy outcomes for all learners		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. National monitoring of Year 3/4, 8 and 11 Literacy and Numeracy (annual targets set based on student achievement data and longitudinal tracking towards EMP – tracking available since 2008)</p> <p>2. Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in Secondary and Area Schools</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

<p>1. Review literacy/numeracy programme</p> <p>2. Implementation of funding formula specific to literacy and numeracy at all levels of education (including tertiary/vocational remedial support)</p> <p>3. Issues of adult literacy addressed in tertiary education</p> <p>4. National baseline data for Year 8 Literacy and Numeracy and Adult Literacy collated and analysed</p> <p>5. 2013/14 National Targets:</p> <ul style="list-style-type: none"> • Grade 4 English: 78.5%, • Year 11 Literacy: 88%, • Grade 3 Numeracy: 67.5%, • Year 11 Numeracy: 94% <p>(see Output 1 for G4 Maori Literacy)</p> <p><i>NB: the size of northern group school cohorts at any one year level does not make the statistic reliable for tracking purposes and they are therefore excluded from this target although still individually monitored by the MoE</i></p> <p>6. Development and implementation of at least 4 research proposals in Literacy and Numeracy</p>	<p>1. 2014/15 targets set utilizing student achievement data from 2013</p> <p>2. Continued development of adult literacy support in tertiary education</p>	<p>1. 2015/16 targets set utilizing student achievement data from 2014</p>
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(see output 1)		
7. National Literacy and Numeracy Conference		

Outcome: c. Increased enrolment in ECE Centres		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Implementation of ECE specific media campaign 2. 80% of all ECE teachers with less than a Diploma level qualification are actively supported in ECE specific studies 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
<ol style="list-style-type: none"> 1. Development and implementation of at least 2 research proposals in ECE (see output 1) 2. Implementation of ECE Resourcing Policy 3. Implementation of changes to the resourcing of ECE required by the Education Act 4. Communities at risk programme (for communities with low net enrolment rate) 	Review of ECE Resourcing Policy	Review impact of new Education Act on ECE enrolments and curriculum delivery

of ECE) to bring participation rate in line with national target.		
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Outcome: d. Increased access to vocational courses at senior level		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> Dual pathway programmes maintained and new programmes researched and developed, subject to student training needs Findings of dual pathways review implemented Development of programme to integrate practical and vocational skills into curriculum through industry specific academies in secondary schools. 	<ol style="list-style-type: none"> Continued expansion of Dual Pathway programme (targets set based on analysis of previous year) Further expansion of industry specific academies within secondary schools 	Review industry specific academies within secondary schools.

Outcome: e. Systems that enhance student wellbeing		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Guidance and Careers staff available to all learners (ECE-	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>Tertiary).</p> <ol style="list-style-type: none"> 2. Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants) 3. Improving retention rate at senior secondary school (against set targets) 4. Sustainable tracking of NCEA results to EMP goals (against set targets) 5. 100% of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required 6. 100% of Scholarship students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that). 7. Development and implementation of cross-sector strategy on School Engagement (MoE, Justice, Internal Affairs, Police) 		
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<ol style="list-style-type: none"> 1. Review Annual Careers Expo 2. Develop School Engagement Strategy 3. Pastoral Care Programmes for tertiary learners scoped and developed 4. Vocational programmes for young people developed and implemented 5. Design of Holistic Health Promotion programmes for schools (2 year initial programme) 6. Retention Rate target: Y10 – 11: 100% Y11-12: 65% 7. NCEA targets: Level 1: 60%; Level 2: 65%; Level 3: 65%; University Entrance: 50% <i>NB: all NCEA targets are for first year level students and UE eligible courses only</i> <i>NB: the measure of success for key deliverables 3 and 4 will only be available after March 1st each year</i> 8. Implementation of Health Promotion programmes 9. Implementation of Pastoral Care programme for adult learners 	<ol style="list-style-type: none"> 1. Implementation of Health Promotion programmes 2. Implementation of Pastoral Care programme for adult learners 3. Retention and NCEA targets set on analysis of 2013 results 4. Expansion of tertiary programmes for young people 5. Review of NCEA targets and revise for 2015 - 2020. 	<ol style="list-style-type: none"> 1. Implementation of Health Promotion programmes 2. Retention and NCEA targets set on analysis of 2014 results
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Outcome: f. Significantly increased participation in tertiary education		
2013/2014	2014/2015	2015/2016

Key Deliverables		
<ol style="list-style-type: none"> 1. Tertiary Education Strategy (TES) launch 2. Increased range of tertiary courses available 3. Establishment of Tertiary Education Institute 4. Expanded provision of employer based training 5. Expanded use of e-learning 6. Student assistance mechanisms developed to encourage participation 7. Implementation of communication strategy for scholarship services and tertiary education programmes 8. Completed register of scholarships available to Cook Islanders 9. Development of strategic relationships with a range of international tertiary education providers to strengthen local provision 10. Development of base-line data and indicators of tertiary education provision 11. Establishment of performance indicators for tertiary education provision 12. Establish e-learning hub to support employer based 	<ol style="list-style-type: none"> 1. Implementation of TES 2. Implementation of TES communication strategy 3. Implementation of monitoring performance indicators 4. 10% increase on previous year tertiary fulltime equivalents (FTE) education enrolments 5. 100% approved scholarships meet identified priority areas 	<ol style="list-style-type: none"> 1. Progress review of tertiary education strategy 2. Review of communication strategy. 3. 10% increase on previous year FTE tertiary education enrolments 4. 100% approved scholarships meet identified priority areas

training		
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Outcome: g. Increased number of accredited institutions and courses available in country		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Scope development of traditional vocational qualification (see output 1) 2. Implementation of tertiary requirements of Education Act 2012 3. 10% increase on previous year tertiary fulltime equivalents (FTE) education enrolments 4. increase in completion rates across all courses (indicators to be developed) 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
<ol style="list-style-type: none"> 1. Increase scope of tertiary education programmes available in country by at least one in high priority area 2. Continuing education prospectus offering increased range and number of courses (see Output 3) 3. Establishment of performance indicators for tertiary provision 	Increase scope of tertiary education programmes in country by at least two in high priority areas (to be revised when performance indicators developed)	Increase scope of tertiary education programmes in country by at least three in high priority areas (to be revised when performance indicators developed)

Strategic Objectives 2: 2.4. Efficient and effective management of National, Regional and International Scholarships

Outcome: h. A transparent and accountable process ensures the most appropriate award of scholarships and that students are supported to be successful		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Development of mechanisms to support completed scholarship students to secure relevant employment 2. Implementation processes for scholarship mechanisms are finalized (using pilots from 2011/12) 3. Timely implementation of scholarship schemes 4. Scholarship system review of process to ensure development needs of the country are being targeted 5. Training of scholarship committee and applicants in required processes 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 3: 2.5 Provide increased employer based training opportunities to young people

Outcome: i. Young Cook Islanders achieve a tertiary level qualification supported by relevant work based experience		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Development and implementation of employer based training programme 2. Continued implementation of Ministry IT internship programme 	Implementation of employer based training programme	<ol style="list-style-type: none"> 1. Progress review employer based training programme 2. Progress review of Ministry IT internship programme

Output 3: Learning and the Community

Strategic Objective 1: 3.1. A high level of community involvement in determining quality educational outcomes

Outcome: a. Increased participation by parents in education policy and decision making		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 100% of schools have legally compliant school committees (assessed as part of School Review process) Industry Advisory Boards provide quality support to tertiary training Specific media campaign in support of School Committee membership and participation 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
<ol style="list-style-type: none"> Biennial School Committee Training programme Industry Advisory Boards meet at least twice a year to provide feedback on the relevance of industry targeted training programmes to meet labour market needs 	Review of Terms of Reference for school committees (possible shift to increasing governance role)	<ol style="list-style-type: none"> Implementation of revised mandate and Terms of Reference for school committees as required Biennial School Committee training programme.

Outcome: b. Wide community support and understanding of inclusive education		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. IE media campaign 2. Accessing assistive technologies as required 3. Teacher Aide training programme 4. IE specialist visit programme developed and initiated 	<ol style="list-style-type: none"> 1. IE media campaign 2. Implementation of IE specialist visit strategy document to broaden scope of school based support for students with special/different needs e.g. RTLB programmes 3. Development of policy and its implementation to address special needs of adult learners in tertiary education 	<ol style="list-style-type: none"> 1. IE media campaign 2. Implementation of IE specialist visit strategy document to broaden scope of school based support for students with special/different needs e.g. RTLB programmes.
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Outcome: c. Increased participation of the wider community in on-going learning		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Development of new operational policy for Continuing Education, and Life Skills new policy, will simplify administration, improve participation and improve alignment with community aspirations 2. Implementation of the tertiary education communication strategy 3. Te Kakaia programmes in place to support parents and their role in their child's education 4. Strengthen and provide necessary support to existing Industry Advisory Boards 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<ol style="list-style-type: none"> 1. Programme of continuing education in place 6 months before courses start 2. Continuing education provision is accessible both in Rarotonga and Pa Enea 3. Media awareness programme on continuing education 4. At least 5 ongoing Te Kakaia programmes implemented to support parents in their role as educators of their children 5. Scoping of Open Education programmes (see output 2) 	<ol style="list-style-type: none"> 1. Continuing education provision is accessible both in Rarotonga and Pa Enea 2. At least 5 continuing education programmes delivered in Rarotonga 3. At least 3 continuing education programmes delivered in Pa Enea 4. Open Education programmes accessible in communities 	<ol style="list-style-type: none"> 1. Media awareness run by schools 2. Continuing education provision is accessible both in Rarotonga and Pa Enea 3. At least 5 continuing education programmes delivered in Rarotonga 4. At least 3 continuing education programmes delivered in Pa Enea
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Output 4: Infrastructure and Support

Strategic Objective 1: 4.1 The provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning

Outcome: a. Adequate budget resource for education		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent) 2. Zero bulk funding suspension 3. Monthly financial reports to all stakeholders (MFEM and schools) 4. Coordination of POBOC MoUs 5. 100% of School Committee accounts audited annually 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<ol style="list-style-type: none"> 1. Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc) 2. Current and accurate Fixed and Expense Asset Register and inventory completed and uploaded 3. Unqualified audit report for 2012/13 4. Review of MYOB Exo system to ensure currency to meet financial reporting needs 5. Implementation of recommendations of Education Sector Public Expenditure Review as appropriate 6. Implementation of requirements of Education Act 2012 7. Development of charter specifying performance expectations and funding of Tertiary Education Institute 	<ol style="list-style-type: none"> 1. Unqualified audit report for 2014/15 2. Implement recommendations of Education Sector Public Expenditure review as appropriate 	<p>Unqualified audit report for 2014/15</p>
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Outcome: b. High quality buildings, grounds and facilities		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. All learning and teaching facilities maintain WoF and FoP minimum standards 2. All Disaster Risk Management plans for education buildings (including schools and providers) are current 3. MoE actively supports NES green government initiatives 4. Tertiary Education Institute training facilities maintain required quality standards (resources and buildings) 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<ol style="list-style-type: none"> 1. School Facilities: Implementation of specialised learning area development (emphasis for Hospitality and Tourism, HTTC and CITTC). 2. Minimum standards developed for disability access to all education buildings (based on Disability Act) 3. Scoping of extension of “green government” to all education providers (minimum standards developed to support best practice). Costing completed. 4. School Facilities: Implementation of specialised learning area development in tertiary 	<ol style="list-style-type: none"> 1. Commence implementation of response to disability access 2. Implement “green government” initiatives to all education providers (minimum standards developed to support best practice) 	<ol style="list-style-type: none"> 1. Continue to implement disability access initiatives as required 2. Continue to implement greening our schools strategy as required

<p>institute</p> <p>5. Baseline survey of all education buildings re disability access and timeline for response (3-5 years)</p> <p>6. Commence roll out of “Greening our Schools” strategy</p>		
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Outcome: c. Effective well qualified and resourced teachers, administrators and support staff		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. All positions remunerated according to revised approved job sizing by PSC. 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. Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>2. 100% of staff complete Performance Development Plans</p> <p>3. 100% of PDP plans are analysed and supported through professional development opportunities</p>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<ol style="list-style-type: none"> 1. At least 2 new Principals placed on First Time Principals' course with appropriate mentoring and support 2. Service Unit Staffing Needs Analysis and Workforce Plan completed 3. Principal, Teacher and Tutor remuneration approvals implemented 4. HR Policy for Staffing allocation implemented 5. Policy Review Cycle (3 year) for HRM Policies developed and implemented 6. Internal audit of all personnel records and complete uploading to MYOB EXO system 7. Development plan established for tertiary tutors including specific training for tutors on the Teaching of Adults, sourced and supported 8. Northern Group Principals' Workshop 	<p>Stock take of Fast Track Teacher Training Initiative</p>	<p>Special review of mentoring Systems</p>
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Outcome: d. High quality management systems		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year 2. National Focus Areas identified, monitored and reported on annually 3. Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter 4. Annual Statistics Report for the Sector 5. Development of Student Information System (web based customized database) 6. Technical support to school ICT systems 7. Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction 8. Development of student management system and learning management system for Tertiary Education Institute 9. Maintain all external agency accreditations 10. Ongoing implementation of the EMP Monitoring and Evaluation Framework and related reports 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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<ol style="list-style-type: none"> 1. Programme Evaluations: Isolated Student Support Programmes, Teacher Training Initiatives, School Review Processes, Policy Management, Advisory Services 2. Web and Network security audit and implementation of recommendations 	<ol style="list-style-type: none"> 1. Programme Evaluations: Professional Development Programmes (including PDS), ECE, School Committee Capacity Development and Scholarship Programmes 2. Review of 2013-2017 Statement of Intent 3. Data collation and analysis for EFA final report 4. Real time reporting development 	<ol style="list-style-type: none"> 1. Annual audit of web and networking implemented 2. Review of tertiary education strategy and its implementation 3. Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In Country Training 4. Policy review: Language 5. Real time reporting development
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Strategic Objective 2: 1.4. To decrease cost and improve service and expand capability utilising WAN infrastructure

<p>Outcome:</p> <ol style="list-style-type: none"> 1. Schools will have access to a wider range of multi media resources for teaching and learning programmes 2. Software management available to schools at low cost and in real time 3. Multi party collaboration communication tools 4. Centralised telecommunication platform 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Expansion of infrastructure to 50% loading 2. Scoping plan for development of WAN services completed 3. Development of e-learning hub (Output 2) 	<ol style="list-style-type: none"> 1. Expansion of infrastructure to 75% loading 2. Development of 25% of services from scoping plan 3. Expansion of learning hub 	<ol style="list-style-type: none"> 1. All Rarotonga schools on the WAN 2. 50% of services from scoping plan implemented

Cross-Cutting Output: 'Corporate Services'

Strategic Objective 1: A.1.To ensure that all financial decisions are informed and fiscally responsible

Outcome: A.1.1. Use of public funds is in line with MFEM Act requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent) 2. Zero bulk funding suspension 3. Monthly financial reports to all stakeholders (MFEM and schools) 4. Coordination of POBOC MoU 5. 100% of School Committee accounts audited annually	4. Expansion of infrastructure to 75% loading 5. Development of 25% of services from scoping plan 6. Expansion of learning hub	3. All Rarotonga schools on the WAN 4. 50% of services from scoping plan implemented
Unqualified audit report for 2012/13	1. Unqualified audit report for 2013/14 2. Review of 2013-17 Statement of Intent	Unqualified audit report for 2014/15

Strategic Objections 2: A.2. Adherence to good employer principles of the Public Service Act

Outcome:		
A.2.1. Ministry administration is fully staffed with appropriate and qualified employees		
A.2.2. Employees understand their roles and responsibilities within the Ministry		
A2.3 Sound HR Policies support Ministry and service units		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Compliance with MoE policies governing employee management 2. Performance development cycle completed by 100% of Ministry administration and professional staff 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<ol style="list-style-type: none"> 1. Implementation of PSC approved Principal, Teacher and Tutor remuneration 2. Implementation of HR Policy on staffing allocation 3. Policy review cycle (3 year) for HRM policies developed and implemented 4. Internal audit of all personnel records and complete uploading to MYOB EXO system 	<p>Stock take of Fast Track Teacher Training Initiative (to decrease reliance on expatriate teachers)</p>	<p>Implementation of Performance Development cycle</p>

Strategic Objections 3: A.3. Sound planning and policy cycles support the effective implementation of the Education Master Plan

<p>Outcome:</p> <p>A.3.1. Relevant and informed policies support the implementation of the EMP</p> <p>3.2 Quality Management Systems are assured</p> <p>A3.3 Monitoring and Evaluation Frameworks inform a full range of stakeholders on educational strategies and outcomes</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year 2. National Focus Areas identified, monitored and reported on annually 3. Internal QMS (risk analysis, peer audit and priority area reporting) completed each quarter 4. Annual Statistics Report is completed for the sector 5. Policy review cycle is implemented to ensure issues and operational policy reflect strategic policy direction 6. Maintenance of all external accreditations 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<ol style="list-style-type: none"> 1. Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In Country Training 2. Policy Review: Language 	<p>As outlined in the 2013/14 Key Deliverables.)</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<ol style="list-style-type: none"> 1. Programme Evaluations: Isolated Student Support Programmes, Teacher Training Initiatives, School Review Processes, Policy Management, Advisory Services 2. Web and Network security audit and implementation of recommendations 	<ol style="list-style-type: none"> 1. Programme Evaluations: Professional Development Programmes (including PDS), ECE, School Committee Capacity Development, Scholarship Programmes 2. Review of Statement of Intent (2013-2017) 3. Data collation and analysis for EFA final report 	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objections 4: A.4. Internal infrastructure supports efficient service delivery

Outcome:		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. ICT Systems developed to suit national office specific needs 2. Website development and maintenance 3. 95% internal ICT systems availability with built in redundancies and fall over options 4. Disaster Risk Management Strategy implemented 5. MoE National Office maintains annual WoF 6. Purchasing and replacement plans reviewed annually	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc)	Web and network security audit and implementation of recommendations	Real time report development (servicing both Ministry and service units)

Strategic Objections 5: B.1. For 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

Outcome: B1.1. The Cook Islands is recognised as a full participating and professional member of UNESCO		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Full participation at General Conference by at least 2 Cook Islands representatives 2. Representation by Youth at General Conference 3. Financial management of UNESCO records systemized within MoE 4. Timely reporting on UNESCO output 5. Establishment of National Commission and website 	<ol style="list-style-type: none"> 1. Development of proposals for next Participation Programme biennium 2. Timely reporting on UNESCO output 3. Financial management of UNESCO records systemized within MoE 	<ol style="list-style-type: none"> 1. implementation of approved Participation Programme proposals 2. Full participation at General Conference by at least 2 Cook Islands representatives 3. Representation by Youth at General Conference 4. Timely reporting on UNESCO output 5. Financial management of UNESCO records systemized within MoE
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Strategic Objections 6: B2. Sustainable funding mechanisms for Tertiary Education Strategy are developed

Outcome: B2.1 Effective and efficient implementation of Tertiary Education strategy		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Implementation of findings of Education Expenditure Review 2. Implementation of financial arrangements for the tertiary education strategy 	<p>Implementation of financial arrangements for the tertiary education strategy</p>	<p>Development of improved funding arrangements for tertiary education strategy</p>

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

Table 6.3 Payment on behalf of the Crown 2013/14 to 2015/16

POBOC Titles	Type	2012/13 Budget	2013/14 Budget	2014/15 Baseline	2015/16 Baseline
Private School Funding	POBOC	1,731,295	1,982,627	1,982,627	1,982,627
Government Funded Scholarships	POBOC	120,000	280,000	280,000	280,000
Student Overseas Fund / Foundation Basic Skills	POBOC	260,000	0	0	0
Tertiary Training Institutions	POBOC	493,767	759,855	759,855	759,855
Education Forum	POBOC	0	20,000	0	0
University of the South Pacific Contribution	POBOC	285,000	285,000	285,000	285,000
Total POBOC		2,890,062	3,327,482	3,307,482	3,307,482

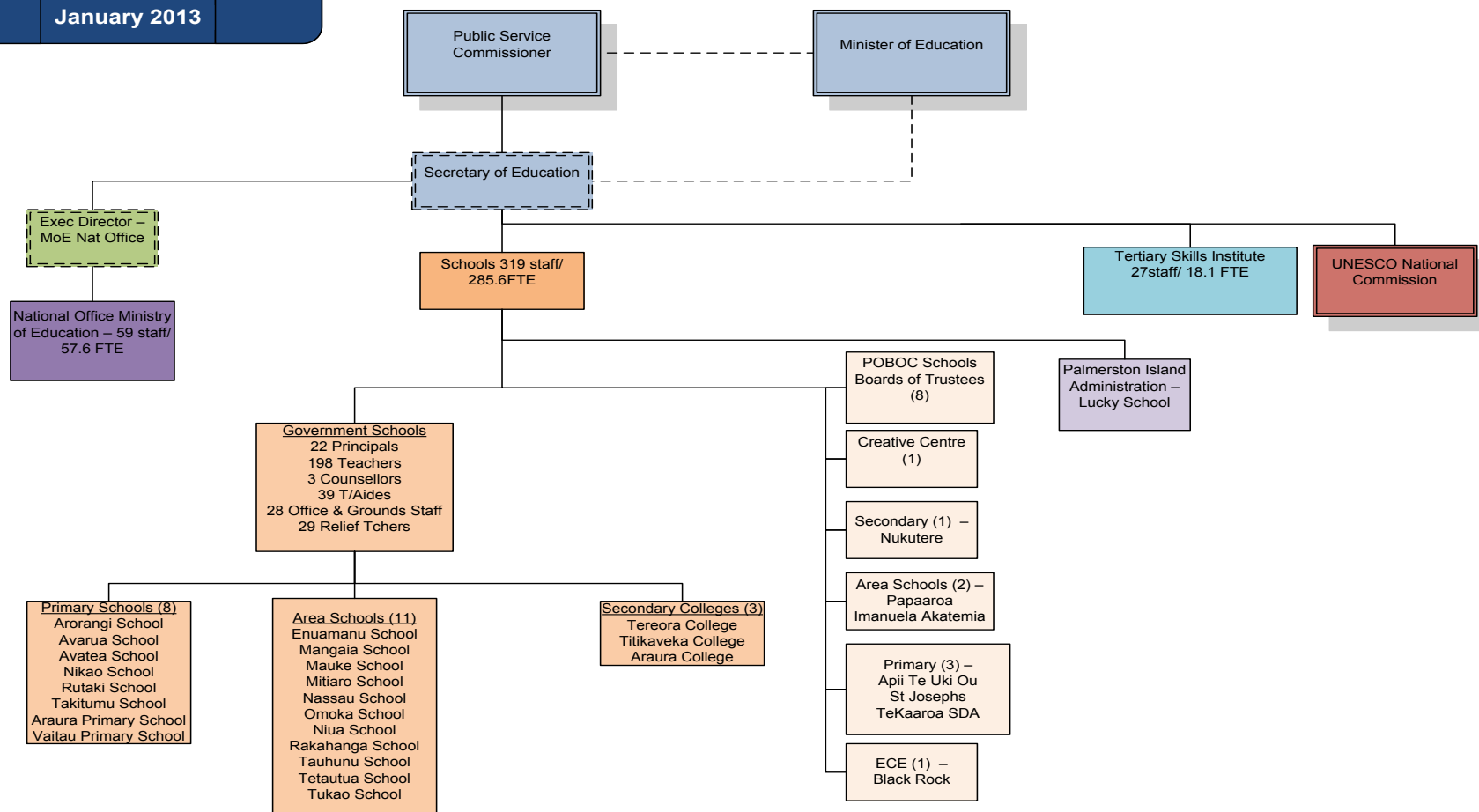
New Initiatives

Table 6.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	Jobsizing	Personnel	1,043,000	1,043,000	1,043,000	3,129,000
2	Jobsizing - Private School	POBOC	251,332	251,332	251,332	753,996
3	Education Ministers Forum	POBOC	20,000	-	-	20,000
4	Tertiary Education Sector Strategy	POBOC	50,000	50,000	50,000	150,000
Total			1,364,332	1,344,332	1,344,332	\$4,052,996

Staffing Resources and Structure. (PSC)

MoE Schools Structure January 2013



7 National Environment Service

Introduction

The National Environment Services is responsible for the protection, conservation and managing the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations

The Ministry 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 2013/14 is shown at Table 7.2

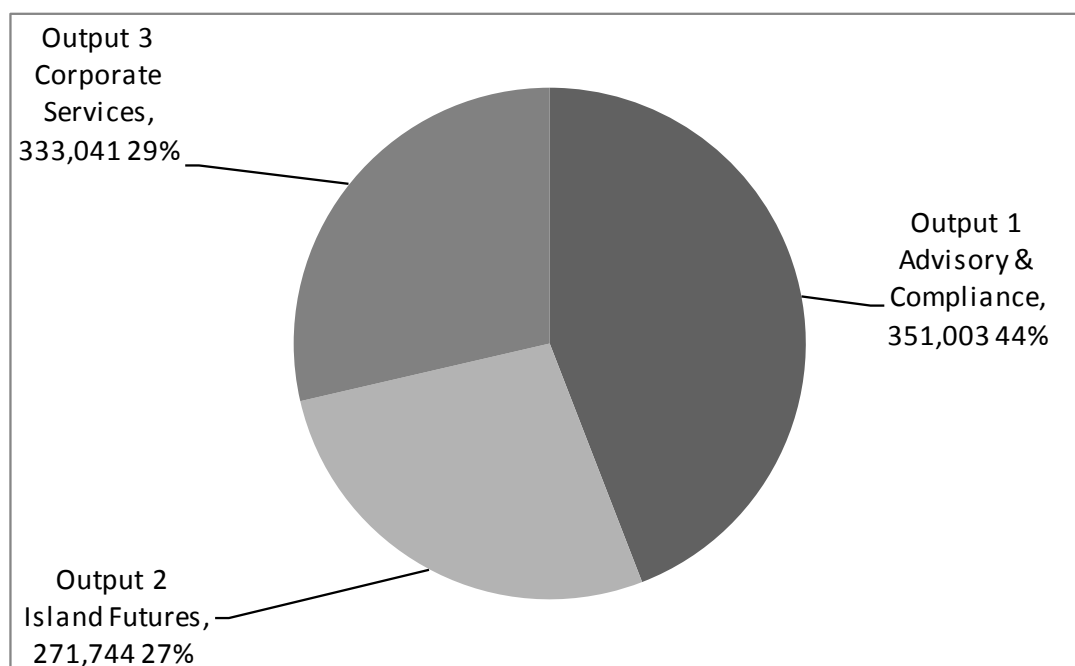
Table 7.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	955,788	947,788	947,788	2,851,364
Trading Revenue	35,000	35,000	35,000	105,000
Official Development Assistance	614,000	2,494,000	2,342,000	5,450,000
Total Resourcing	1,604,788	3,476,788	3,324,788	8,406,364

Table 7.2 Output Funding for 2013/14 (\$)

	Output 1 Advisory & Compliance	Output 2 Island Futures	Output 3 Corporate Services	TOTAL
Personnel	337634	249214	233537	820,384
Operating	213329	95000	78528	386,857
Depreciation			38825	38,825
Gross Appropriation	550,963	344,214	350,890	1,246,066
Trading Revenue	10,000	10,000		20,000
Net Appropriation	540,963	334,214	350,890	1,226,066

Chart 7.1 Output Funding for 2013/2014 (\$)



NES: Outputs And Key Deliverables

Output 1: Puna Akoako e te Arapaki Ture– Advisory and Compliance Division

Strategic Objective 1: To protect, conserve and manage the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations.

Outcome: Improve the effective implementation of the Environment Act 2003		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Environment Act 2003 is reviewed for Gaps and Constraints in relation to other relevant legislations that govern management and protection of the environment of the Cook Islands	a) Informed Policy developed to guide legislation development	Robust informed principle legislation developed
b) Permits and Consents Regulations implemented and supported with capacity building, work	b) Permits and Consents Regulations implemented and supported with capacity building, work	Robust informed principle legislation developed

programmes and supporting manual on Rarotonga	programmes and supporting manual in the Pa Enuā	
Permits and Consent Regulations effectively implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables
Permits & Consents and complaints administrative procedures and systems are efficient and effective to prevent environment degradation	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Effective national implementation of obligations relevant to Waste MEA's and other National Waste Plans and Strategies		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Cook Islands compliance to the Montreal Protocol for the management of Ozone Depleting Substances, including phase out of HCFCs, are in line with international rules and timeline	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Improved community and stakeholder cooperation to implement ODS Regulation and Phase-Out Plan	Implement a national waste collection in storage events, such as the E-Day, in line with the National Solid Waste strategy.	Implement a national waste collection in storage events, such as the E-Day, in line with the National Solid Waste strategy.
Implementation of the Pacific SAICM E-Waste Coordination project rules and timeline	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Implement an activity to export E-Waste from the Cook Islands	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Management of Hazardous materials and substances improved including response measures for disaster events in accordance with POPs National Implementation Plan and JNAP	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Cook Islands compliance to the Montreal Protocol for the management of Ozone Depleting Substances, including phase out of HCFCs, are in line with international rules and	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

timeline		
Management of Hazardous materials and substances improved including response measures for disaster events in accordance with POPs National Implementation Plan and JNAP	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Effective implementation of the Prohibition on Importation of Plastic Shopping Bags regulation 2012	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the Cook Islands environment		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Sound advice provided to clients and general public on development proposals	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Ensure and promote quality information procurement and management to support environmental sustainable actions and policy direction		
2013/2014	2014/2015	2015/2016
Key Deliverables		
GIS system for NES upgraded and updated	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Monitoring of development activities are transferred into database system	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
GIS system for NES upgraded and updated	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Effective delivery of the Cook Islands Water Quality Programme on Rarotonga and Manihiki	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
System in place to inform State of the Environment Reporting	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Ensuring that information is widely distributed and available to the public	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Outcome: Effective management of PunaAkoako e teArapakiTure		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Managerial responsibilities delivered in accordance to the Advisory and Compliance Manager employment contract	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Puna Orama – Island Futures

Strategic Objective 1: To protect, conserve and manage the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations

Outcome: Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Environmental policies developed and endorsed to support 'green economic growth' targeting <ul style="list-style-type: none"> • Biodiversity Regulation • Invasive Species • Native Species and Ecosystems 	a) Mid-term evaluation of the NESAF 2013 - 2017	As outlined in the 2013/14 Key Deliverables.
NESAF 2013-2017 Strategic Objectives, Actions and Targets integrated into other sector plans	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Environmental considerations are integrated into national and sectoral policies and plans and other new and emerging issues	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: The sustainable management and use of our biodiversity and natural resources is enhanced		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Improved Land Resource information for policy and decision makers to support sustainable land management decision making and planning	a) Develop the legislative systems required to ensure traditional resource owners are fairly compensated for access to traditional knowledge and genetic resources	a) Decrease in target Invasive Alien Species populations through effective integrated coordination, management and monitoring of Alien Invasive Species applied across government and communities
b) Sustainable financing mechanisms for the implementation of the National Action Programme for SLM secured	b) Improved coordination and management of Biodiversity by integration across government and communities through a Ridge to Reef Approach	As outlined in the 2013/14 Key Deliverables.
c) Effective protection and monitoring of trade in endangered Giant Clam through the production of an Export Trend Report.	c) Decrease in target Invasive Alien Species populations through effective integrated coordination, management and monitoring of Alien Invasive Species applied across government and communities	As outlined in the 2013/14 Key Deliverables.

<p>d) Funding secured to develop the systems required to ensure traditional resource owners are fairly compensated for access to traditional knowledge and genetic resources</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>e) Improved promotion and awareness to communities on resource management tools for marine biodiversity</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>f) Effective management of Invasive Alien Species through integrated coordination across government and communities</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>g) Support on the ground implementation of adaptation measures to build resilience to natural hazards including climate change and sea level rise</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>h) Manuae Atoll Ranger employed and appointed to develop the Manuae Atoll Resource Use Management Plan</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>i) Manuae Atoll Ranger accomadation and equipment provided for 6monthly placement on Manuae Atoll</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

<p>a) Sustainable Land Management to mitigate against land degradation improved through implementation of the National Action Programme for SLM</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>b) Sustainable financing mechanisms for the implementation of the National Action Programme for SLM funded</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>c) GEF PAS Invasive Species and Integrated Biodiversity Projects effectively and efficiently managed and implemented to improve the management of Invasive alien Species and through the integration of Biodiversity across government and communities</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>d) Effective protection and monitoring of trade in endangered species (CITES) to ensure sustainable export levels e.g. Giant Clams</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>e) Management of ecologically important habitats, species and populations on Suvarrow Island National Park strengthened</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>

f) Systems in place to ensure traditional resource owners are fairly compensated for access to traditional knowledge and genetic resources	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
g) Support on the ground implementation of adaptation measures to build resilience to natural hazards including climate change and sea level rise	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
h) On-going implementation and improvement of the Manuae Atoll Resource Use Management Plan	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Provide principal advice on environment sustainability and international and regional matters that affect the environment of the Cook Islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Cook Islands interests are effectively advanced in regional and international negotiations in meeting its obligations under multi-lateral environment agreements.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Promote and enhance community participation to take ownership of actions to help protect the environment		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Environment Information, Partnerships and Networking strengthened	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

b) Environmental issues integrated into formal education are adequately supported through the provision of resource materials and technical support	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
c) Effective communication programmes undertaken that embraced our cultural values and empowered communities to take responsible actions to protect our environment	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Effective management of PunaOrama		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Managerial responsibilities delivered in accordance to the Island Futures Manager employment contract	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objections 2: To protect, conserve and manage the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations

Outcome: Management of ecologically important habitats, species and populations on SuvarrowIslandNational Park strengthened		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Police, Customs, Immigration, Health and Biosecurity functions delivered by Park Rangers on Suvarrow, as an unofficial port of entry	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output: PunaAkatereau – Corporate Services

Strategic Objections 1: To protect, conserve and manage the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations

Outcome: Ensure that Corporate and administrative services are carried out efficiently and fairly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Fair and transparent human resource management system in place for NES to encourage staff retention	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
b) Corporate branding established for NES to promote staff pride and efficiency	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
c) Effective and efficient management of administrative records	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
d) NES computers, network and IT systems effectively functional	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Ensure the provision of efficient financial management system		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Efficient Financial management system in place in compliance with MFEM, Audit and Environment Act requirements	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

b) Effective asset management system in place and operational	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Outcome: Provide an efficient service to Island Environment Authorities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Island Environment Authorities are equipped with the necessary information and effective in their decision making processes	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Ensure timely reporting of issues of national importance to Minister		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Minister is informed of agency progress in relation to the business plan	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Ensure coordination and effective delivery of Operational Focal Point responsibilities to SPREP, GEF and other relevant MEA's		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Strengthened and enhanced delivery of national operational responsibilities for regional and international environmental arrangements (SPREP, GEF, MEAs)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Effective management of Puna Akatereau		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Managerial responsibilities delivered in accordance to the Island Futures Manager employment contract	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 2: To protect, conserve and manage the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations

Outcome: Strengthen regulatory frameworks for environment management		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Environment Act and other related legislations are reviewed for its consistency, overlaps and gaps to achieve holistic approach to environment protection and management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Strengthen enforcement		
2013/2014	2014/2015	2015/2016
Key Deliverables		
a) Effective enforcement system in place for environment protection	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by the National Environmental Services.

Table 7.3 Payment on behalf of the Crown 2013/14 to 2015/16

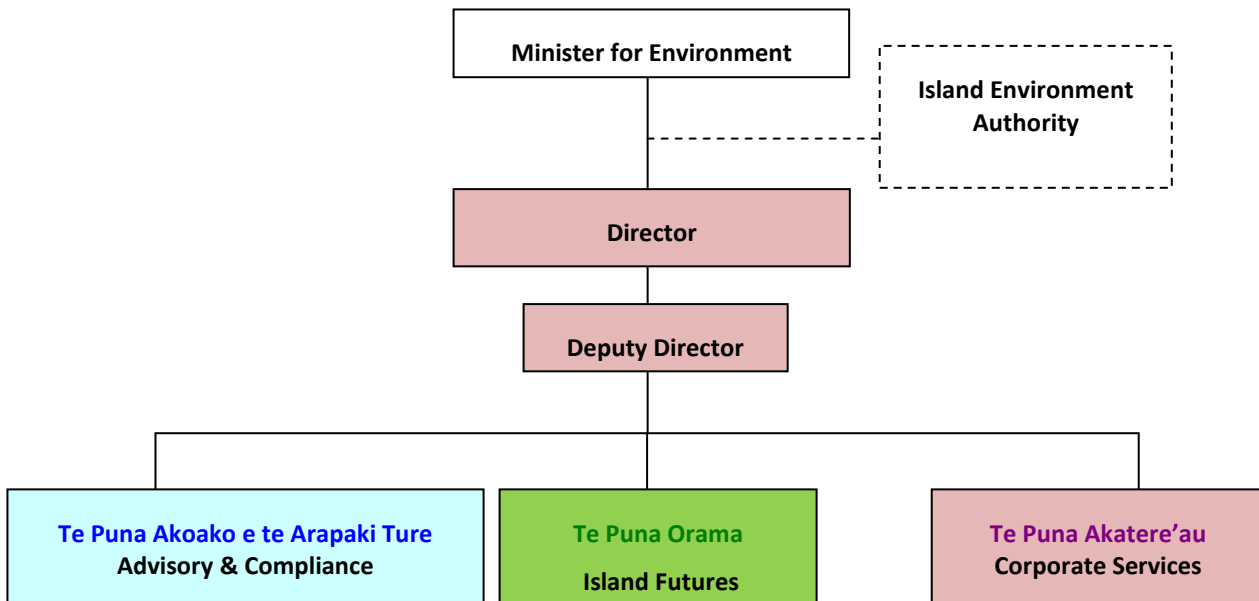
N/A

New Initiatives

Table 7.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
	GSF subsidy increase		9,299	9,299	9,299	27,897
Total			9,299	9,299	9,299	27,897

Staffing Resources and Structure



8 Ministry of Finance and Economic Management

Introduction

The Ministry of Finance and Economic Management is responsible for implementing and maintaining a high standard of corporate governance and meeting Government and public accountability expectations through:

- Compliance with all relevant legislation and policies;
- Compliance and enforcement of the various Acts for which it is responsible;
- Preparing a bi-annual report as required by the Public Servant Commissioner; and
- Development, maintenance and review of a range of corporate documents and guidelines including:
 - Business plans;
 - Staff work plans; and
 - Internal policies where an external one is absent.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 8.1. Funding by Government by output in 2013/14 is shown at Table 8.2

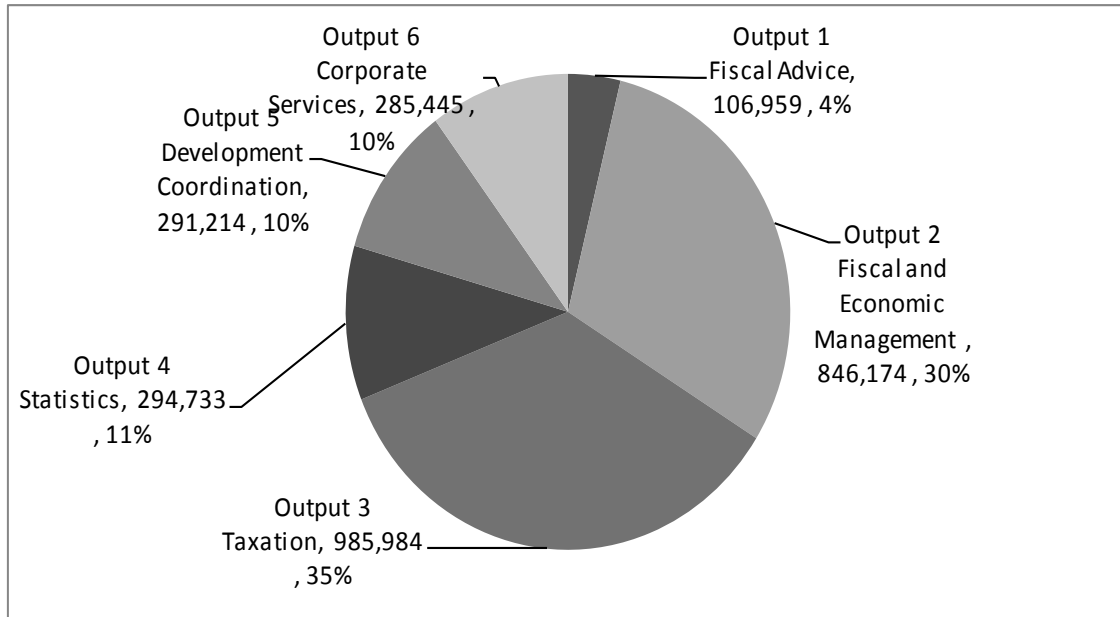
Table 8.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	2,810,509	2,797,328	2,797,328	8,405,165
Trading Revenue	503,500	503,500	503,500	1,510,500
Official Development Assistance	12,906,000	6,665,000	6,830,000	26,401,000
Total Resourcing	16,220,009	9,965,828	10,130,828	36,316,665

Table 8.2 Output Funding for 2012/13 (\$)

	Output 1 Fiscal Advice	Output 2 Fiscal and Economic Management	Output 3 Taxation	Output 4 Statistics	Output 5 Development Coordination	Output 6 Corporate Services	TOTAL
Personnel	64,395	677,221	1,294,756	275,138	243,850	35,000	2,590,359
Operating	33,466	158,625	116,914	10,450	31,227	249,975	600,657
Depreciation	9,098	13,828	74,314	9,145	16,137	470	122,992
Gross Appropriation	106,959	849,674	1,485,984	294,733	291,214	285,445	3,314,009
Trading Revenue		3,500	500,000				503,500
Net Appropriation	106,959	846,174	985,984	294,733	291,214	285,445	2,810,509

Chart 8.1 Outputs Funding for 2013/2014 (\$)



MFEM: Outputs and Key Deliverables

Output 1: Fiscal and Economic Advice and Management

Strategic Objective 1: 1.1 To have an established team within the Ministry which provides robust and credible economic and fiscal advice to Government.

Outcome:		
a. Government receives robust and frank advice relating to fiscal and economic issues. Cabinet rely on the Financial Secretary/MFEM as it's 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 monthly basis		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Second phase of the Banking Review. 2. Underwrite review and policy moving forward finalised 3. Finalisation of the Tax review with changes scheduled for implementation from 1 January 4. Completing the Coin review 	<p>Preparing all aspects of the Ministry for the next election cycle – focussing on the outputs for the actual election and also preparing material for the incoming government.</p>	<p>Preparing all aspects of the Ministry for the next election cycle – focussing on the outputs for the actual election and also preparing material for the incoming government.</p>
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Strategic Objective 2: 1.2 A well led Ministry, where staff are confident in their capacities and aim to be the best they can be.

<p>Outcome: A Ministry who is considered the best in the Cook Islands and the Pacific. A reliable management team which drives performance in the Ministry.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>*The lack of key deliverables is due to those objectives and outcomes being qualitative and difficult to discern a “deliverable” which can be measured; this is really ongoing business but crucial to identify as a major strategic objective</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>

Strategic Objective 3: 1.3 The Ministry provides information in a timely manner to all stakeholders

<p>Outcome: Evidence of follow up of recommendations made in management reports.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>*The lack of key deliverables is due to those objectives and outcomes being qualitative and difficult to discern a “deliverable” which can be measured; this is really ongoing business but crucial to identify as a major strategic objective</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>

Strategic Objective 4: 1.4 A Ministry that drives responsible policy outcomes from Government

Outcome: 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.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
*The lack of key deliverables is due to those objectives and outcomes being qualitative and difficult to discern a “deliverable” which can be measured; this is really ongoing business but crucial to identify as a major strategic objective	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 5: 1.5 MFEM participation on various committees and Boards adds value and ensures coherent policies across government and SOE’s

Outcome: Various committees and boards reflect sensible approaches which are financially sound and which are in broad coherence with Government policy.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
*The lack of key deliverables is due to those objectives and outcomes being qualitative and difficult to discern a “deliverable” which can be measured; this is really ongoing business but crucial to identify as a major strategic objective	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 2: Responsible And Effective Fiscal And Economic Management

Strategic Objective 1: 2.1 Efficient and effective management of public funds and debt through greater automation and improved institutional processes identified in the PEFA roadmap and functional review of Government.

“Pearl of the Pacific” – To be recognised in the region as a leader in public financial management.

Outcome:		
a) Efficient and effective management of Crown funds.		
b) Improve budget disbursement procedures.		
c) A greater analytical and transparent approach towards management of the debt portfolio.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Introduce draft legislation to govern the use of a debt reserve fund before the end of 30 June 2014.	Finalise the centralisation process of undertaking the accounts for all agencies.	As outlined in the 2013/14 Key Deliverables.
2. Introduce draft legislation for a Sovereign Wealth fund to collect any revenues from Sea Bed Mining.		
3. Transition a number of Ministries over towards centralised accounting services.		
4. Undertake PEFA 2 (possibly combined with the peer review) and prepare a corresponding roadmap for PEFA 2		

Strategic Objective 2:

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.

Also includes the Budget related documentation. "Pearl of the Pacific"

Outcome:		
a) Improved and more appropriate financial information provided to Heads of Ministries		
b) Greater understanding of the state of public finances by all stakeholders.		
c) Greater availability of past and present financial information available to the public at the MFEM website.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4. Initiate changes to the MFEM Act for reporting by agencies.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 2.4 An improved procurement system

Outcome: 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.

2013/2014	2014/2015	2015/2016
Key Deliverables		
Commence implementation recommendations from the procurement review done in 2011	Full Implementation of recommendations from the above review	Implement recommendation from roadmap of PEFA 2 that relate to public procurement

Strategic Objective 4: 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.

Outcome: The draft Budget documentation is presented to Parliament prior to enable greater Parliamentary Scrutiny.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> In conjunction with the Pacific Forum Secretariat conduct a PEFA peer review. Preparing plans for delivery of post election budget in 2014/15 	<ol style="list-style-type: none"> Implement any accepted recommendations from the Pacific Forum Secretariat peer review. Implement a post election budget 	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: 2.6 A budget process which is considered and linked to the National Sustainable Development Plan and which allows for greater community input.

Outcome:		
<ol style="list-style-type: none"> 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. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Consideration of costing the Budget Policy Statement for Budget Process 2014-15.	Preparation of the pre-election Economic and Fiscal Update as per the MFEM Act.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: 2.7 The annual budget document accompanying the appropriation bill (which is fiscally responsible) is a holistic government document outlining covering the major activities of Government for the budget and forward estimates and which links back to the NSDP and Budget Policy Statement.

Outcome:

c) A Medium Term Budgeting Framework (MTBF) that provides timely advice to decision makers on the fiscal implication of decisions on appropriations over a four year period		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Extending to a four year time horizon, ie budget year and three forward years.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: 2.8 Effective systems of internal controls for salary and non-salary expenditure across Government.

Outcome:		
a) Improved internal controls within Treasury Division of MFEM. b) Improved Internal control within other government agencies c) Improved Internal Control for the whole of government.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Expand reviews to small/medium line ministries/agencies	Assist and initiate internal audit for medium-large line ministries/agencies	Fully functional internal audit for government doing regular reviews in co-ordination with the Cook Islands Audit Office.

Strategic Objective 8: 2.9 Eradicate use of other packages for Ministerial accounting and full use of central financial systems for the actual production of Ministerial level accounts on a monthly and annual basis. "Pearl of the Pacific"

Outcome:		
a) Full use of a central financial system which controls all accounts of Government, less duplication of effort and greater consolidation and use of accounting expertise. b) Reduced burdens on Ministries for processes which are internal to MFEM e.g pay as you earn tax and VAT processes.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Expand centralising accounting functions to other Ministries, Crown agencies as per cabinet directive 2. Payroll information centralised and provision of standard services to all public servants – payslips, PAYE certificates	Expand accounting functions to all of Government	Finalise the centralised accounting system

3. Quality and timely in-year budget reporting on disaggregated line items variances.		
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Strategic Objective 9: 2.10 Ensuring Cook Islands currency is sufficient to cover economic requirements and increasing revenue above the previous averages from numismatic sales.
(Note the movement to non core due to issues around the provision of currency)

Outcome: a) Sufficient supply of Cook Islands currency b) Increased revenue from numismatic sales		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. In conjunction with the Royal Australian Mint undertake a coin review of Cook Islands coins. 2. Increase numismatic sales revenue of \$500,000 in 2012/13 by 5% in 2013/14.	3. Increase numismatic sales revenue of \$525,000 in 2013/14 by 5% in 2014/15. 4. Implement circulation of a new set of Cook Islands coins.	Increase numismatic sales revenue from previous financial year by 5%.

Output 3: Efficient Administration Of Taxation, Duties And Border Security

Strategic Objective 1: 3.1 Improving efficiency in collecting taxes and import duties through greater automation and linkages with other agencies.

Outcome: a) Tax and customs revenues are collected on behalf of Government in a timely manner b) A less burdensome process for taxpayers and a more efficient process for MFEM.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. The commencement of a process to file and process returns electronically which will require the implementation of web-lodgement software.	4. The majority of tax returns and Customs entries filed and processed electronically. The remainder processed within an acceptable time frame.	6. Only a small percentage of tax returns and Customs entries filed manually. All returns and entries processed within an acceptable time frame.

<p>2. Implementation of a new Customs goods entry computer system to automate the processing of Customs entries.</p> <p>3. Further reductions to tax debt: expected tax revenue ratio be reduced down to 23%.(currently 26%).</p>	<p>5. The tax debt: expected tax revenue ratio be reduced down to 20%.</p>	<p>The tax debt: expected tax revenue ratio be reduced down to 18%.</p>
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Strategic Objective 2: 3.2 Taxpayers being aware of their obligations and their responsibility to comply and pay taxes and duties in a timely manner.

<p>Outcome:</p> <p>a) Greater compliance across all tax types.</p> <p>b) Improved transparency and equity for all stakeholders (including Government, businesses, and individuals) within the tax system.</p> <p>c) An expanded Tax Information Exchange network with relevant countries.</p> <p>d) Manage the Global Forum on Tax Transparency Cook Islands Phase 1 Peer Review process so that we are in a position to move to a Phase 2 Review.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Introduction of new mining tax legislation and other tax amendments as required.</p> <p>2. The signing of 2 new TIEAs, along with the continued negotiation of 2 further TIEAs</p> <p>3. Positive Phase 2 Peer Review report from the Global Forum (refer to new initiatives</p>	<p>4. Process and legislative changes to enhance revenue collection and efficiencies</p> <p>1 additional TIEA signed</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 3: 3.3 Secure borders where movement is facilitated quickly with minimal inconvenience whilst ensuring revenue is collected.

<p>Outcome: Effective facilitation of goods and people movement at the aviation and maritime borders</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Ensure passengers at the airport complete necessary border requirements and obligations within specified international benchmarks</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 4: 3.4 Robust and credible information to Government on revenue collection performance

Outcome:		
a) Greater certainty of forecast tax collections.		
b) Reliable flows of information between RMD and New Zealand Customs, Statistics, and CINSF.		
c) Automate the majority of Customs operations by working with NZ Customs on a new computer system.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Complete automation of Customs operations by August 2013.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 4: Production And Dissemination Of Relevant Statistics

Strategic Objective 1: 4.1 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.

Outcome: Reliable statistics are produced in a timely basis appropriate statistics which are recognized by stakeholders as credible and worthwhile.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Statistical information to be delivered in a timely manner as per the scheduled publication.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: 4.2 Improved decision-making

Outcome:		
Provide a sound basis for designing, management, monitoring and evaluation of national policy frameworks such as Millennium Development Goals (MDGs), NSDP, etc.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Plan the next round of Population Census - consult with key stakeholders on data requirements to achieve national policy frameworks.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 3: 4.3 Productivity of division enhanced

Outcome:		
a) The statistical infrastructure will be enhanced by updating statistical methodology, improving and aligning classifications to international standards.		
b) Continuous improvement on advocacy and dissemination of statistics.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
An updated process to ensure staff are well aware of methodologies and systems used in producing statistics and are given the opportunity to attend training/workshops provided by SPC, PFTAC, ADB, etc.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: 4.4 Improve co-ordination with line ministries producing statistics

Outcome:		
a) Better utilization of administrative data.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Training in statistical production including dissemination and use of statistical products. 2. The Statistics Office will assume the responsibility of coordinating all key stakeholders in the data production industry. This will result in generating coherent, reliable and demand-driven data products.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 5: Development Coordination

Strategic Objective 1: 5.1. Effective and efficient financial management systems

Outcome: A transparent and robust financial management system		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Strategic Objectives 2: 5.2. An effective and efficient information management systems for monitoring of ODA

Outcome: Improved transparent access to development information to allow better planning, monitoring and evaluation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Implement project management database and transition to providing information on projects through MFEM website in 2014/15 2. Publish financial acquittals on MFEM website annually 2014/15 3. Review effectiveness of programme/project management systems 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 3: 5.3 Institutional arrangements which oversee Official Development Assistance is coordinated, effective and adding value

Outcome: Strategic advice on Official Development Assistance available to Government		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Provide bimonthly reports to inform NSDC on ODA matters 2. Implement stakeholder consultation plan 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 4: 5.4. ODA Programmes and project aligned to NSDP and managed effectively

Outcome: National development outcomes are accomplished in a timely, competent and efficient

manner through effective management of programmes and projects		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Develop programme/project activity cycle management guidelines 2014/15 2. Implement programme/project activity cycle management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 5: 5.5 Greater transparency and accountability for Official Development Assistance and outcomes

Outcome: Improved awareness of and confidence in Governments' use of Official Development Assistance		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Publish annual review of ODA programme	Conduct PEFA/Peer review	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 6: 5.6 Official Development Assistance delivered as contracted

Outcome: Development Partners have confidence in the integrity of Government process		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Conduct six monthly DCD review of ODA programme contracts and reports	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output: Corporate Services

Strategic Objectives 1: To be an effective and efficient unit which is able to provide a benchmark for other agencies in terms of efficiency and effectiveness and possibly able to extend to providing services across government

Outcome: Well functioning administrative system within MFEM		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Records management and filing system for MFEM is implemented and maintained	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Internal process documents for all divisions are centralised and maintained		
Initiate staff development and team building programs		
Maintain and promote OSH and disaster response plans within MFEM		
Maintain MFEM backup system		

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

Table 8.3 Payment on behalf of the Crown 2011/12 to 2015/16

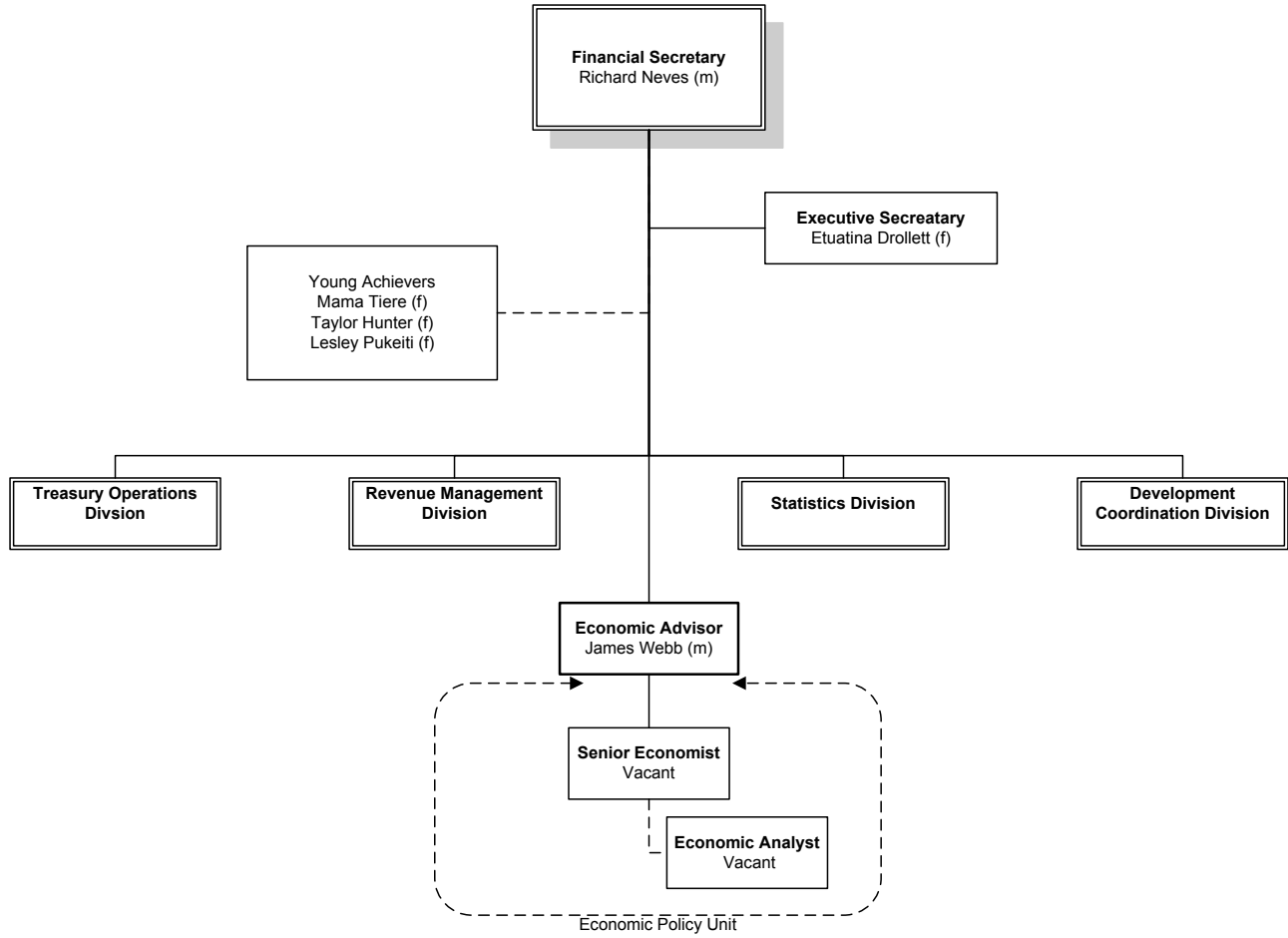
	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Parliamentary Superannuation	180,000	180,000	180,000	540,000
National Heritage Trust	82,241	82,241	82,241	246,723
PERC Salaries and Administration Costs	0	0	0	-
Audit of Crown Accounts	30,000	30,000	30,000	90,000
National Superannuation Fund	297,945	283,048	268,896	849,889
Standard and Poors Subscription	40,000	40,000	40,000	120,000
Cook Islands Golf Organization	0	0	0	-
Air New Zealand - Subsidies	12,600,000	12,600,000	12,600,000	37,800,000
Apex - Profit Guarantee	1,500,000	1,500,000	1,500,000	4,500,000
FSC - subsidy to meet depreciation expenses	35,000	35,000	35,000	105,000
Subsidy of audio/visual broadcasting in Pa Enea	45,000	45,000	45,000	135,000
Insurance	0	0	0	-
TOTAL	14,810,186	14,795,289	14,781,137	44,386,612

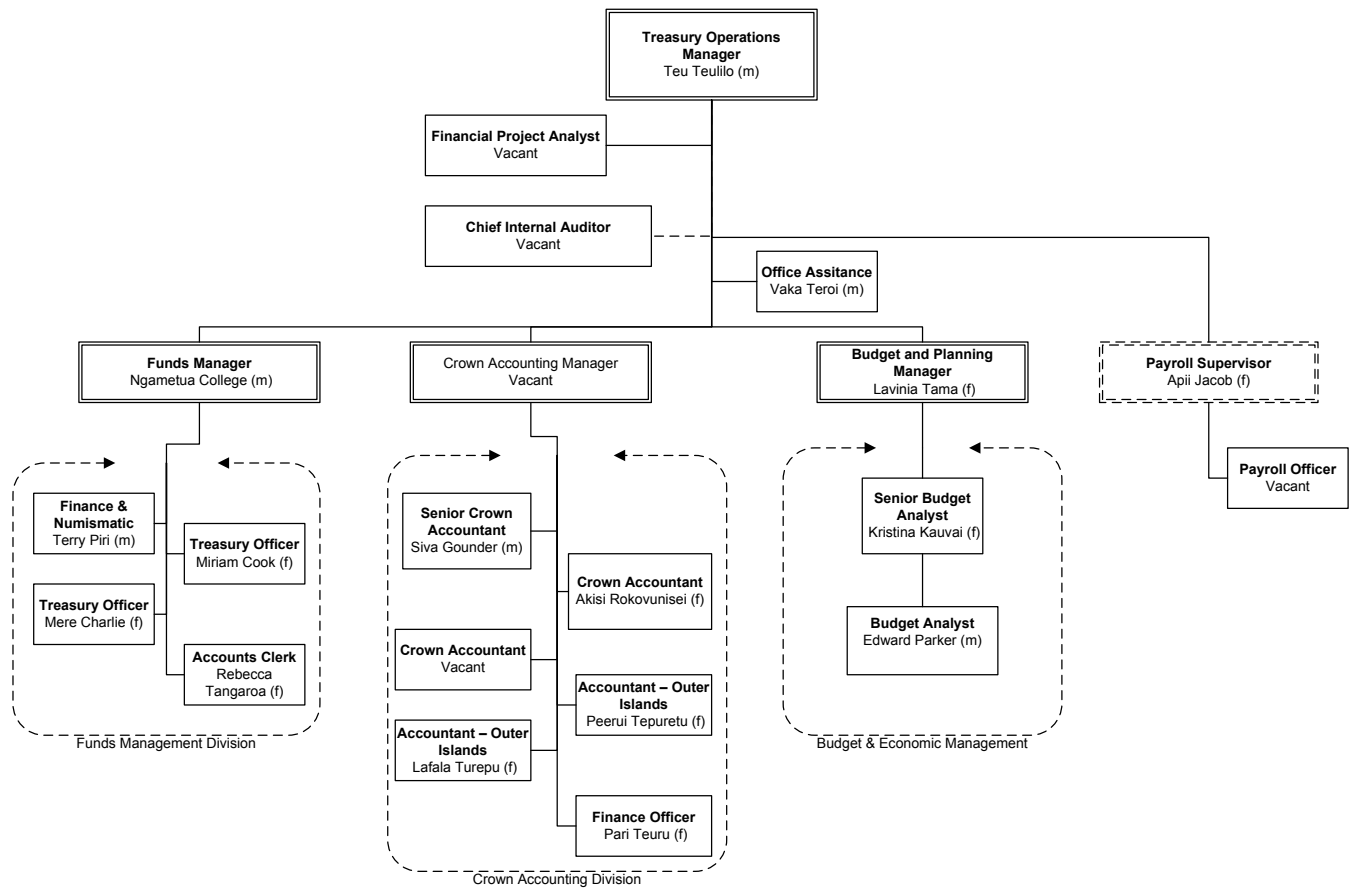
New Initiatives

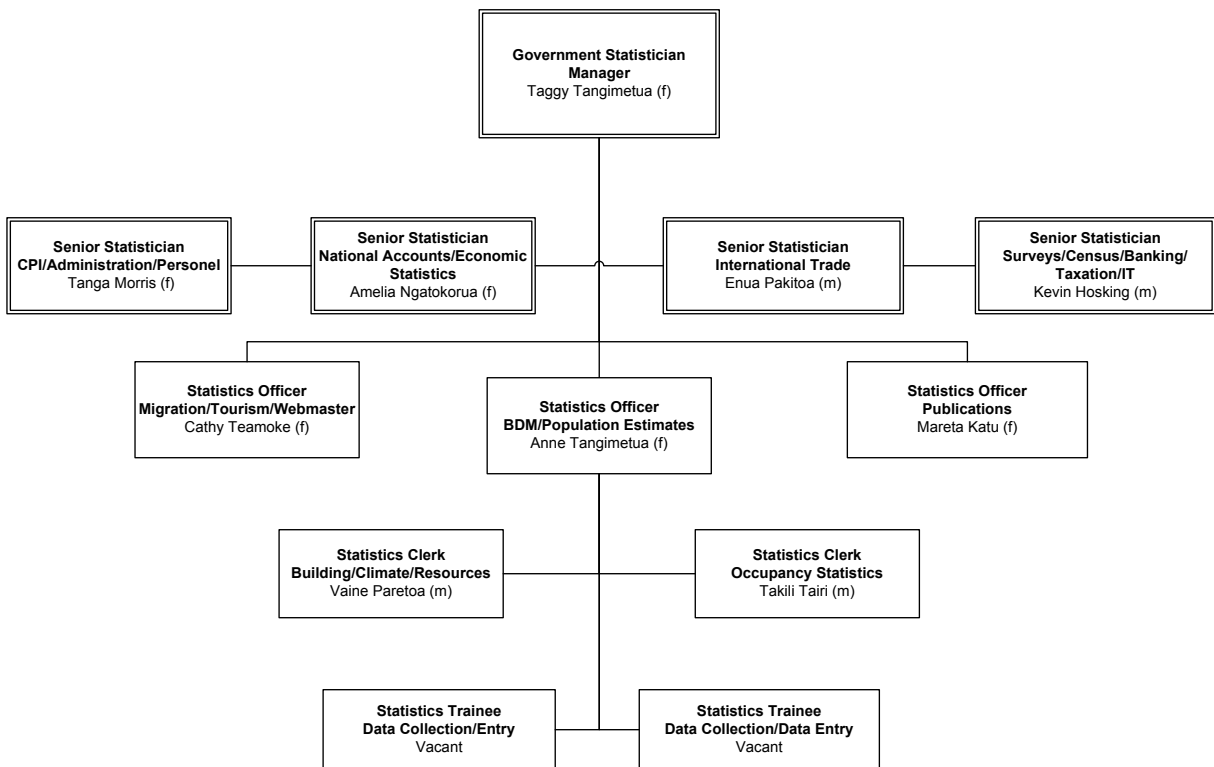
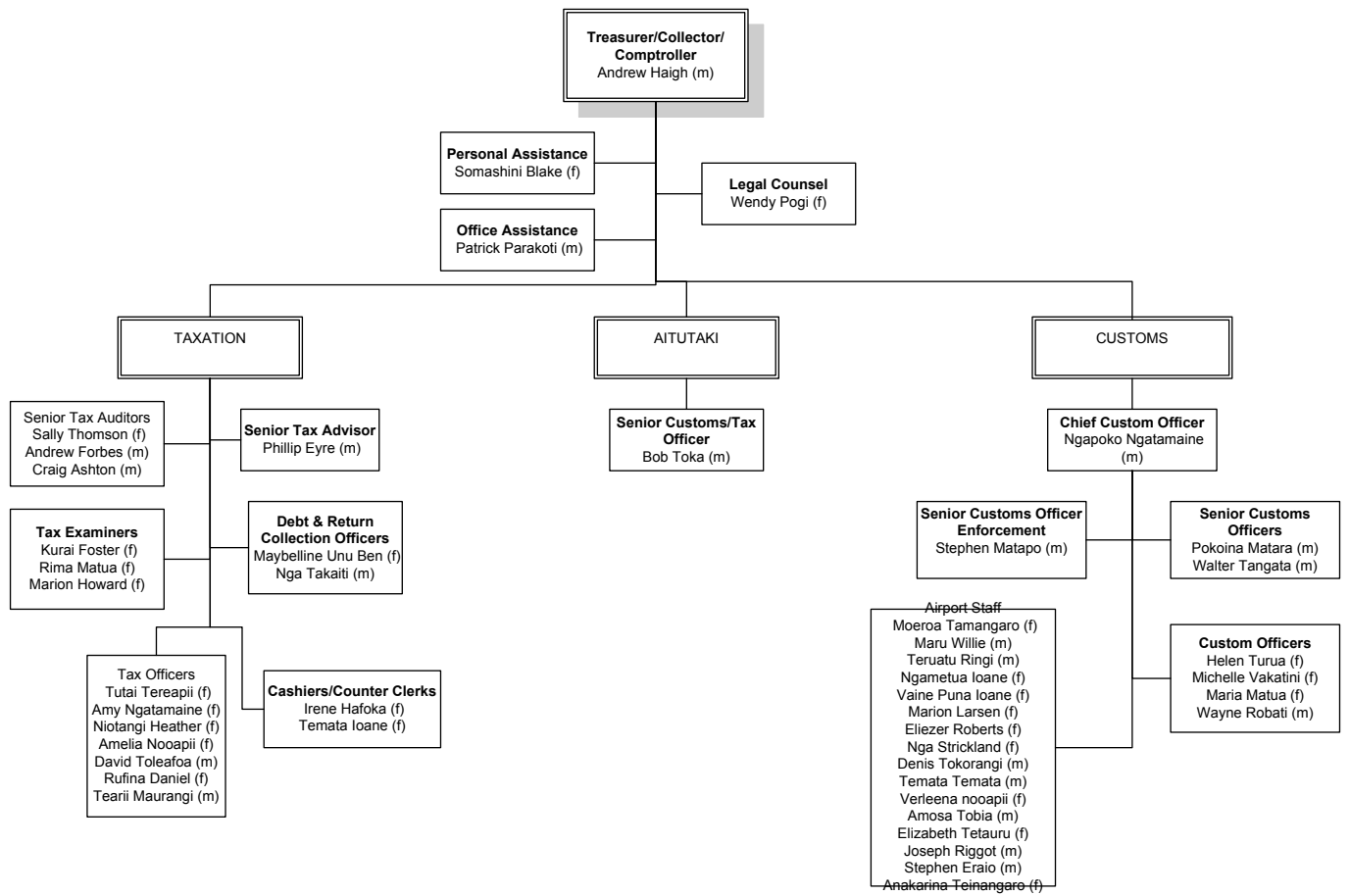
Table 8.4 New Initiatives

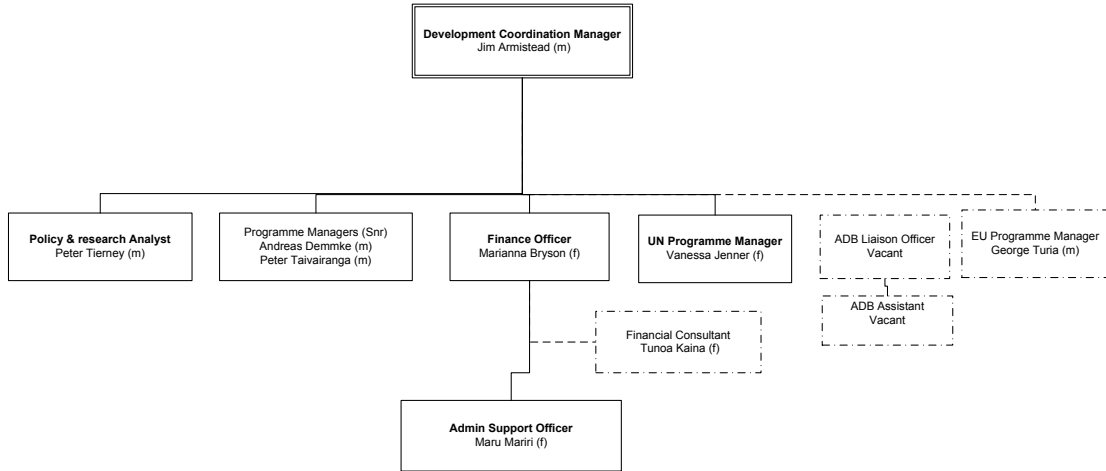
Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	Collection of Tax Debit and Tax Returns Officer	PERSONNEL	30,000	30,000	30,000	90,000
2	Annual maintenance for new Government Payroll system	OPERATING	78,000	78,000	78,000	234,000
3	Increase in Standard & Poor's Subscription	POBOC	5,000	5,000	5,000	15,000
4	Increase in Subsidy of audio/visual Broadcasting in the Pa Enuā	POBOC	20,000	20,000	20,000	60,000
5	Cease the MFEM Insurance POBOC	POBOC	0	0	0	-
6	Reduction in NSF contribution POBOC	POBOC	(8,000)	(7,000)	(7,000)	(22,000)
7	GSF Subsidy increase	PERSONNEL	11,051	11,051	11,051	33,153
8	Offshore Company Tax Compliance Effort	PERSONNEL	75,000	75,000	75,000	225,000
9	MFEM Boarder Control Salary Correction for Trading Revenue	PERSONNEL	9,000	9,000	9,000	27,000
Total			\$220,051	\$221,051	\$221,051	\$662,153

Staffing Resources and Structure









9 Ministry of Foreign Affairs and Immigration

Introduction

The Ministry of Foreign Affairs and Immigration is responsible for the overall responsibility for the 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 Governments, 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 that the work of one division often relates closely to the work of another division so that cooperation and collaboration are required.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 9.1. Funding by Government by output in 2013/14 is shown at Table 9.2

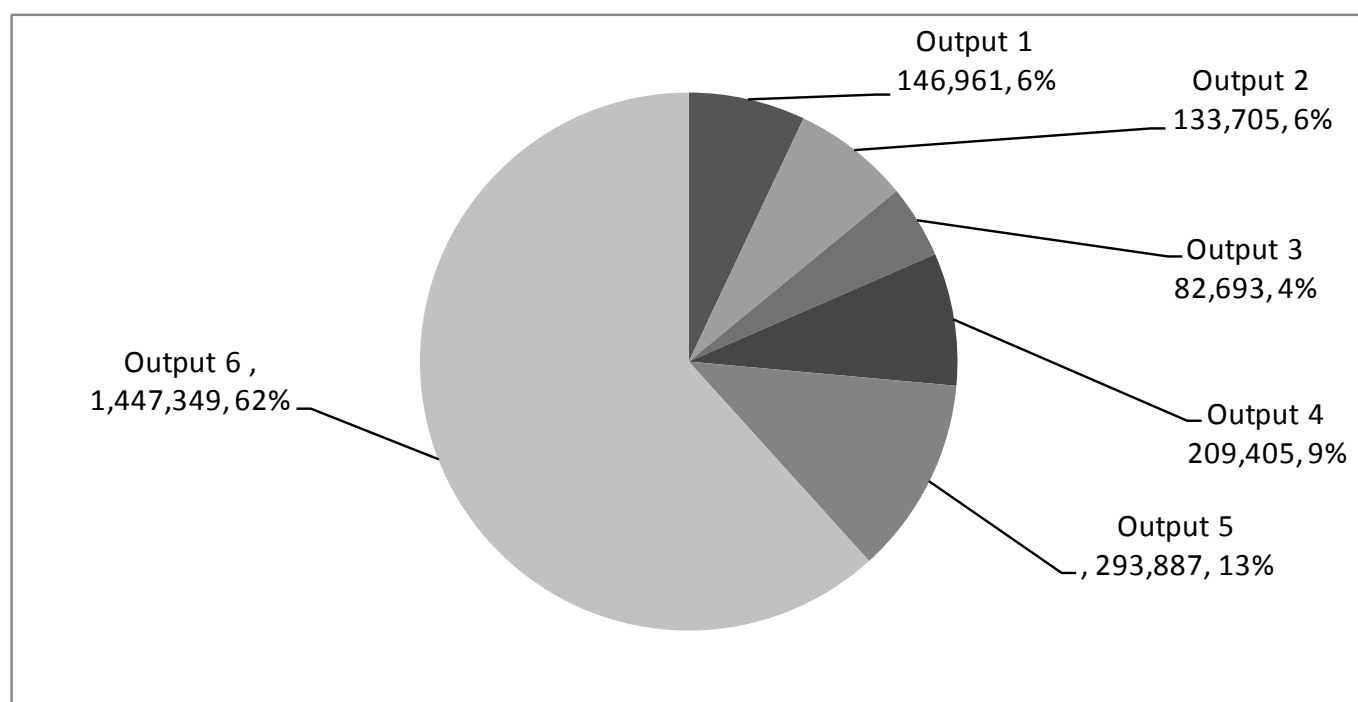
Table 9.1 Total Resourcing – Government and ODA (\$)

	13/14	14/15	15/16	Total
	Projected	Projected	Projected	3 Years
Net Appropriation	1,767,473	1,707,473	1,707,473	5,182,419
Trading Revenue	8,000	8,000	8,000	24,000
Official Development Assistance	11,141,000	7,700,000	-	18,841,000
Total Resourcing	12,916,473	9,415,473	1,715,473	24,047,419

Table 9.2 Output Funding for 2012/13 (\$)

	Output 1 Enhancing CI relations with NZ and the Pacific	Output 2 Promoting CI interests in the broader international community	Output 3 Promoting CI Regional and International Trade Policy Interests	Output 4 Enhance Participation in Global Institutions	Output 5 Responsible and Effective management of immigration service	Output 6 Administration, protocol and overseas representation	TOTAL
Personnel	86,373	86,424	39,964	58,084	238,913	268,155	777,913
Operating	36,488	36,620	36,397	81,397	31,509	760,440	919,835
Depreciation	1,383	1,383	1,383	1,383	2,106	70,088	77,726
Gross Appropriation	124,244	124,427	77,744	140,865	209,511	1,098,683	1,775,474
Trading Revenue						8,000	8,000
Net Appropriation	124,244	124,427	77,744	140,865	209,511	1,090,683	1,767,474

Chart 9.1 Output Funding for 2013/2014 (\$)



MFAI: Outputs and Key Deliverables

Output 1: Pacific Affairs

Strategic Objective 1: The maintenance and strengthening of the special relationship between the Cook Islands and New Zealand consistent with the principles set out in the 2001 JCD

Outcome:		
1. An ongoing, growing mutually beneficial close relationship between the Cook Islands-New Zealand as reflected in <ul style="list-style-type: none"> a. Trade b. Development assistance c. Tourism d. Culture e. Exceptional peer to Peer relationships at all levels 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Annual Joint Ministerial Forum (JMF) arranged to discuss matters of mutual interest. 2. Regular provision of briefings including recommendations, to Government on key aspects of New Zealand social, economic, political and other developments relevant to the Cook Islands. 3. Quarterly meetings with New Zealand High Commission counterparts to discuss matters of mutual interest. 4. Number of meetings convened between the Cook Islands Wellington High Commission and its New Zealand counterparts 5. Number of meetings facilitated (Convened briefing notes etc) for Ministerial interaction. 6. As necessary provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with New Zealanders 7. Conclusion of any follow-up responses that arise from any	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

of the above listed engagements.		
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Strategic Objective 2: The maintenance and strengthening of the Cook Islands' bilateral relations with other PICTs, including Australia

Outcome:		
1. The Cook Islands' bilateral relations with PICTs, including Australia, matures and fortifies to the mutual benefit of all as reflected in <ol style="list-style-type: none"> a. Trade b. Regional solidarity c. Tourism d. Culture e. Exceptional peer to Peer relationships at all levels 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. As necessary (At least quarterly) teleconference with the Australian High Commission in Wellington. 2. Side consultations at meetings where and when possible with PICTs particularly countries with which the Cook Islands has established diplomatic relations. 3. Letters to regional neighbours of congratulations/condolences for National Days or tragedy and similar. 4. Number of meetings facilitated (Convened briefing notes support etc) for Ministerial interaction. 5. As necessary provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with the PICTs, including Australia. 6. Conclusion of any follow-up responses that arise from any of the above listed engagements. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Protection and advancement of Cook Islands' interests and priorities, as well as

those of the sub-region and region as a whole, through active participation in sub-regional and regional organisations of which the Cook Islands is a member and development and strengthening of relations with other organisations and bodies in the region

Outcome:		
<ol style="list-style-type: none"> 1. The Cook Islands, interests and priorities, and those of the region, are advanced through coordinated cooperation within the regional organization and reflected in; <ol style="list-style-type: none"> a. Programmes and projects aligned to National priorities b. Efficient and effective utilization of the regional resources. c. Good general, State and Non-State, Public and Private awareness of regional activities d. Increased national capacity e. General improvements made in all PICTs in attaining the MDG goals 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Ongoing support of the Cook Islands Chairmanship of the Leaders Forum and other Leaders groupings 2. Ongoing support of the Cook Islands participation in the regional troika (past, present and future Forum Chairs) 3. As convened, active participation in regional meetings including prior and post meeting local consultation with stakeholders on the content. 4. As offered, facilitation of national participation in meetings, workshops, fora or training and other opportunities offered within the regional organizations. 5. Active participation in and the communication of new and ongoing reviews of the various regional organizations including local stakeholder consultations. 6. Regular briefings to Government , including recommendations on progress of Leaders regional directives where appropriate. 7. Implementation of any follow-up action required from any of the above engagements. 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 4: For the Cook Islands to be recognised as fully independent international identity in its own right by becoming members of global organisations such as the UN, Commonwealth, World Bank et al.

Outcome:		
1. Mana and the right to participate at the highest level in Global fora as full members of aforementioned organisations		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Establishment of a working group with New Zealand to progress this objective 2. Appointment of a local panel of experts to complete a feasibility cost benefit study 3. (Subject to findings of the points one and two above) Commencement of broader national consultations	Subject to progress made in FY 13/14 1. Continue draft agreement prepared and circulated nationally 2. Final agreement completed for 4 August 2015 3. Programme for launch of new Cook Islands New Zealand bilateral treaty FY 15/16 50 th Constitution Anniversary Celebrations	Subject to progress made in FY14/15 1. Launch of new Cook Islands New Zealand bilateral treaty during the 50 th Constitution Anniversary Celebrations 2. Establishment of a working group to progress UN membership aspirations

Output 2: International Affairs

Strategic Objective 1: 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;

Outcome:		
1. Number of diplomatic partners is increased 2. Resourcing assistance is increased 3. Support for Cook Islands memberships 4. Ease of doing business 4.1. Increased use of country systems 4.2. faster turnaround times in correspondence 4.3. direct access to decision makers		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Researched analysis on the strategic establishment of diplomatic relations with foreign countries consistent with the Cook Islands development goals and foreign policy 2. Management of communication with foreign countries to negotiate the establishment of diplomatic relations and appropriate means of documenting the establishment of relations between the two countries 3. Facilitate the screening, agreement and presentation of credentials of Ambassadors and High Commissioners to the Cook Islands for countries with which the Cook Islands has established diplomatic relations beyond the Pacific, Australia and New Zealand 4. Facilitate the screening and appointment of Cook Islands Honorary Counsels and Foreign Honorary Consuls residing in or representing countries beyond the Pacific, Australia and New Zealand 5. Facilitate high level political meetings between the Cabinet Ministers and counter parts in those countries and multilateral organizations with which the Cook Islands has diplomatic relations or membership 6. Negotiate the provision of a cooperation program between those countries and multilateral organizations, which the Cook Islands has diplomatic relations of memberships, and the Cook Islands aligned to the NSDP priorities and in accordance with the ODA Policy 	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
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<p>7. Provision of official information and clarification of positions at the request of countries and multilateral organizations with which the Cook Islands has diplomatic relations or membership and vice versa</p>		
<p>8. Follow up on decisions made on the progress of relations and cooperation programs between the Cook Islands and those countries and multilateral organizations with which the Cook Islands has diplomatic relations or membership</p>		

Strategic Objective 2: Efficient facilitation of cooperation offered and requested by partner countries and multilaterals ensuring that assistance offered is matched with predetermined development needs of the Cook Islands

<p>Outcome:</p>		
<p>1. Relevant technical cooperation and training provided to the Cook Islands is utilized fully where the receiver of assistance is provided relevant support and a high level of comfort and support when initiating training</p> <p>2. Offer of assistance in the form of goods and services are facilitated in a timely manner, relevant for the Cook Islands development requirements, and the public is informed of the assistance provided</p> <p>3. Information on all provisions of assistance can be accessed in a timely manner as required and is used to support annual reporting</p>		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		

<ol style="list-style-type: none"> 1. Independent review of the Facilitate training offers in collaboration with the Office of the Public Service Commission and the Ministry of Education 2. Facilitate scoping visits by delegations from foreign countries or multilateral organizations to the Cook Islands 3. Facilitate the acceptance and presentation of goods or services provided by and presented by foreign countries or multilateral organizations to the Cook Islands 4. Facilitate the signing of agreements between the Cook Islands and countries or multilateral organizations offering cooperation including the signing of Economic Technical Cooperation Agreements 5. Maintain databases of assistance by foreign countries or multilateral organizations to the Cook Islands 6. Provision of media releases advising of the offer, receipt and use of assistance and cooperation from countries and multilateral organizations beyond the Pacific, Australia and New Zealand 7. Facilitate diplomatic flight and ship clearances to enter into the Cook Islands territory from countries beyond the Pacific, Australia and New Zealand 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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Strategic Objective 3: Effective participation and engagement by the Cook Islands at international gatherings, engagements and responses that showcase the Cook Islands as effective informed leader promoting Cook Islands interests and offering the region and international community home grown

solutions

<p>Outcome:</p> <ol style="list-style-type: none"> 1. Cook Island Officials and Ministers make informed Interventions consistent with the development priorities and policies of the Government of the Cook Islands 2. During international gatherings Cook Islands Officials and Ministers are capable of being <ol style="list-style-type: none"> 2.1. key note speakers 2.2. in drafting teams 2.3. rapporteur 2.4. chairs 3. Prior to bilateral and multilateral meetings Cook Island Officials and Ministers have pre-prepared <ol style="list-style-type: none"> 3.1. country positions relevant to the issues 3.2. country profiles/briefing notes relevant to the issues 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Publication of the Annual Pocket Information Booklet and disseminate prior to the annual Pacific Island Forum Leaders meeting providing country profiles (political, economic, development backgrounds, bilateral programs and key discussion points) for all Observers, Dialogue Partners and those attending with diplomatic relations with the Cook Islands 2. Provision of political policy support and the facilitation of arrangements for the annual Development Partner Round Table and the coordination and briefing preparation of all high level bilaterals in the margins of the Round Table. 3. Drafting, updating and provision of country and multilateral organisation profiles where required prior to bilateral meetings between high level Cook Islands officials and politicians and counterparts in foreign countries or multilateral organizations 4. Provision of up-to-date 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

information on Cook Islands policies, activities and other relevant developments to Cook Island overseas diplomatic and consular representatives (as required)		
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Strategic Objective 4: 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;

Outcome:		
1. Diplomatic relations increased to at least 39 partners by 2015 including permanent members of the UN Security Council		
2. Appropriate level of UN and Commonwealth Membership attained		
3. Increased assistance towards priorities as outlined in the 2013-14 BPS		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Information Package provided to all intending strategic diplomatic relations outlining the Cook Islands constitutional history, sovereign standing and principles	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Communication and negotiation of the establishment of diplomatic relations		
3. Matching matrix undertaken of relations against government priorities and negotiating possible assistance		

Strategic Objective 5: Efficient facilitation of cooperation offered and requested by partner countries and multilaterals ensuring that assistance offered is matched with predetermined development needs of the Cook Islands

Outcome:
1. Stakeholders understand the steps involved in processing diplomatic activities and receive consistent advice on the status and approach taken with their requests.

2. Newly appointed Foreign Affairs staff can easily transition into processing diplomatic activities with minimal margins of error		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Issue of a Government Diplomatic Relations Policy and Procedures Manual available to all Foreign Affairs staff, diplomatic missions and the Minister of Foreign Affairs & Immigration Office 2. Annual review and update of Government Diplomatic Relations Policy and Procedures Manual	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: Effective participation and engagement by the Cook Islands at international gatherings, engagements and responses that showcase the Cook Islands as an effective informed leader promoting Cook Islands interests and offering the region and international community home grown solutions

Outcome: The PM has the advice and support needed to carry out his responsibilities as Chair of the 2012 Pacific Island Forum and Related Meetings insofar as they relate to the responsibilities of the Division		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Timely and effective advice and support given the PM in his capacity as SIS/PACP and Forum Chair (2013-14) 2. Timely and effective support given to the PM/ Ministers and other officials, as appropriate, during the period in which the Cook Islands serves on the Forum Troika for various purposes (2013-2014)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Trade

Strategic Objective 1: As part of the Cook Islands' overall foreign relations, protect and promote the Cook Islands' trade policy interests and priorities in regional and international

Outcome:		
1. The Cook Islands' trade policy interests and priorities are protected and promoted, and opportunities generated, through national, regional and international fora for national sustainable development and economic growth.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Trade policy positions are formulated in the context of specific trade negotiations on the basis of relevant Government approvals and consultations with other Government agencies (including Government's overseas missions – as below), the private sector and civil society as appropriate.</p> <p>2. Protection and promotion of the Cook Islands' national trade policy interests and priorities in bilateral, regional and international trade negotiations (e.g., PICTA, PACER Plus, EPA and WTO), including through regular, ongoing consultations with national and other stakeholders and public information activities as appropriate.</p> <p>3. Facilitate arrangements to become a party to trade agreements approved by Government, including preparation of implementing legislation as appropriate.</p> <p>4. Work with BTIB and other stakeholders to enable Cook Islanders to take advantage of new trade opportunities.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Publication of the Cook Islands first national trade policy to support the Cook Islands' overall sustainable development and economic growth aspirations.

Outcome:
5. The Cook Islands first national trade policy approved by Cabinet, published and under implementation

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Finalise draft national trade policy based on internal Government consultations 2. Seek broader public consultation on the draft policy as appropriate, including through public information activities. 3. Prepare and present for Cabinet adoption the final draft policy 4. Facilitate, including providing advice on, the preparation of implementing legislation to give effect to the policy as appropriate.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Inclusion of appropriate trade policy references in national foreign policy

Outcome:		
4. The Cook Islands' national Trade Policy is adopted by Executive Government, published and implemented, with appropriate section relating to trade policy.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4. Provide positive contribution to the elaboration of the Policy (2013), monitoring of the Policy over time and proposing refinements of the Policy as circumstances may require (2013-2015).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Executive Government participates effectively in trade-related matters and trade

Outcome: The PM and Ministers are effectively supported and advised on trade-related matters in regional and other meetings		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>Timely and effective advice and support on trade-related matters to the PM in his capacity as SIS/PACP and Forum Chair (2013) and other Ministers, as appropriate, including prior to, during and following meetings dealing with regional and international trade-related issues, working, as may be necessary with other stakeholders .</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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Strategic Objective 5: Regional and multilateral assistance address Cook Islands trade priorities, interests and concerns

<p>Outcome: Trade-related assistance (Aid for Trade) available through regional and other sources meet Cook Islands needs</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Liaise with other Government agencies, the private sector and civil society, as appropriate, to identified national trade-related needs 2. Working with and through regional and international organizations and other sources, seek to ensure the Cook Islands trade-related needs are addressed in work programmes etc. 3. Work with other Government agencies, the private sector and civil society, as appropriate, to take advantage of Aid for Trade opportunities 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 6: Identification of international trade opportunities that demonstrates positive trade initiatives of Government and/or local exporters

<p>Outcome: Government's international trade-related activities and/or those of local exporters are publicized positively.</p>

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Together with the BTIB and other stakeholders as appropriate (e.g. Chamber of Commerce) explore opportunities to recognize either Government and/or local exporters and develop modalities to highlight trade-related activities (e.g., Exporter of the Year) 2. Carry out appropriate arrangements to publicise and reward such activities, working with others as appropriate. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output 4: UN & Treaties

Strategic Objective 1: Establish, maintain and strengthen beneficial diplomatic relationships that promote opportunities for supporting national interests and policies

Outcome:		
<ol style="list-style-type: none"> 1. Resourcing assistance is increased. 2. Number of non-traditional partners lobbying for the Cook Islands vote in international elections is increased. 3. Processes are documented that allow for ease of business to take place 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Regular provision of briefings including recommendations, to Government on key aspects of UN social, economic, political and other developments relevant to the Cook Islands, including letters to the UN of congratulations. 2. Quarterly meetings with the UN Representatives in Samoa 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>to discuss matters of priority for the Cook Islands.</p> <p>3. Regular provision of briefings including recommendations to Government on benefits from these relationships.</p> <p>4. Policies and processes setting out procedures to implement this strategic objective is prepared and documented in a Procedures Manual and updated as required:</p> <ul style="list-style-type: none"> a) Management of communications with foreign countries and international organizations to advance relations b) Participation in UN and treaty body meetings c) Contributing solutions to common global challenges d) Membership of organizations e) Procedures manual for participation in elections is regularly updated. 		
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Strategic Objective 2: Facilitate cooperation offered by the UN

Outcome:

1. Resourcing assistance is increased.
2. Annual contributions to subscriptions up to date

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Regular provision of briefings including recommendations, to Government on key aspects of UN social, economic, political and other developments relevant to the Cook Islands. 2. Information on assistance is provided in a timely manner and in an accessible format. 3. Quarterly meetings with the UN Representatives in Samoa to discuss matters of priority for the Cook Islands. 4. Information required is provided in consultation with stakeholders. 5. POBOC updated accordingly as per decision of each Conference 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Assist participation and engagement by 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

Outcome:		
<ol style="list-style-type: none"> 1. Participation in the number of events organized by the UN and its specialized agencies is increased. 2. Work programmes of each UN organization is communicated to stakeholders. 3. Cook Islands national priorities reflected in work programmes of these organizations. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Facilitate meetings for Ministerial and official interaction. 2. Research undertaken to develop national positions in consultation with stakeholders and are collated and submitted via for example meetings, reports, surveys. 3. Conclusion of any follow-up responses that arise out of these meetings is undertaken via a work programme developed within the Ministry. 4. As convened, active participation in UN meetings, include national consultation with stakeholders on the agenda of each session. 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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Strategic Objective 4: Co-ordinate and guide participation in treaties and treaty bodies to ensure overall coordination and that obligations being assumed reflect national priorities and our Foreign Policy.

<p>Outcome:</p> <ol style="list-style-type: none"> 1. Number of treaty agreements signed is increased. 2. Number of events organized by treaty bodies attended is increased 3. Reports submitted on time 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Treaty Guidelines regularly updated to reflect any changes proposed by stakeholders or to manage any shortcomings. 2. Effective organization of templates and procedures to enable effective participation is developed in a clear and 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

<p>expedited manner:</p> <ul style="list-style-type: none"> a. Implementation guidelines developed to ensure that obligations are fully implemented b. Reporting and monitoring guidelines shared with stakeholders <p>4. Table on Reporting obligations under treaties is further refined in consultation with stakeholders.</p> <p>5. Resources to undertake reports are obtained in a timely manner to ensure that national reports are provided within timeframe.</p>		
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Strategic Objective 5: Establish, maintain and strengthen beneficial diplomatic relationships that promote opportunities for supporting national interests and policies

<p>Outcome:</p> <ol style="list-style-type: none"> 1. Achieve our full status in the Commonwealth. 2. Progress our membership in the United Nations. <ul style="list-style-type: none"> - Roadmap for membership supported by key stakeholders - Outcomes of Joint Ministerial Forum implemented. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Cost benefit analysis for Commonwealth and UN membership undertaken. 2. Strategies to roll out implementation of membership is developed and costed to enable achievement of full membership of the two organizations. 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 6: Co-ordinate and guide participation in treaties and treaty bodies to ensure overall coordination and that obligations being assumed reflect national priorities and our Foreign Policy.

Outcome:		
1. Bilateral agreements for the Mutual Recognition of Seafarer Certificates of Competency (STCW) concluded.		
2. Amendments to Cotonou Agreement 2010 is ratified.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Work programme for undertaking negotiations with bilateral partners to enter into agreement on STCW is finalized and implemented.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Instrument for ratification is prepared and deposited with the EU.		

Output 5: Immigration Service

Strategic Objectives 1: Effective protection of the Cook Islands border by managing the movement of persons into, residence in and departure from the Cook Islands

Outcome:		
1. Effective operational system consistent with legislation and Government policies to manage cross-border movement of persons at the Rarotonga international Airport.		
2. More efficient consideration of Immigration-related applications and cases		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Border management system maintained and updated/ improved as appropriate.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Develop best practice methods to empower staff in providing efficient, effective and timely client services		
3. Well developed, competent and supported immigration personnel to deliver quality services to clientele		
4. Facilitate the review of the		

<p>current case management system with a view to promoting data integrity implementing a robust system that efficiently records, retrieves, stores and maintains data efficiently and effectively consistent with government policy</p> <p>3. Number of successful compliance investigations increased</p> <p>4. Turnaround time in compliance investigations decreased</p> <p>5. Turnaround time in processing applications decreased</p> <p>6. Increased support and timely advice provided to key stakeholders and customers overseas</p> <p>7. Number of undesirable persons entering the Cook Islands decreased</p>		
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Strategic Objectives 2: Identifying and effectively manage the movement of persons who will make a positive contribution to the economic development of the Cook Islands.

Outcome:		
1. Work force needs are efficiently and effectively addressed through sound immigration practices and processes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Efficient means are developed to streamline foreign worker applications in partnership with key government agencies delivering efficient and timely client services	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Develop best practice		

<p>methods to provide staff the tools and technology to investigate, problem-solve and be pro-active in enforcing immigration compliance requirements</p> <p>3. Best practice systems are established to better regulate the stay of foreign employees in the Cook Islands</p> <p>4. Improved due diligence checks and processes in screening foreign workers recruited for employment in the Cook Islands consistent with government policies</p> <p>5. Stakeholders understand current government policy and processes regarding foreign workers through regular forums using various mediums</p> <p>2. Agreements established with key government stakeholders to address issues of mutual interest regarding resident foreign workers</p> <p>3. Frequently use available technology and tools to promote government policy and immigration legislation to a greater audience locally and overseas</p>		
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Strategic Objectives 3: Establish and promote the renewed legislative mandate to better strengthen & protect our borders

Outcome: Policy and legislative mandates have widespread support, are widely understood and are endorsed by Cabinet		
2013/2014	2014/2015	2015/2016

Key Deliverables		
<ol style="list-style-type: none"> 1. Manage the process to successfully sanction the Immigration Policy and drafting of Legislation with Crown Law and Cabinet. 2. Stakeholder-wide consultation, understanding and support for proposed new Immigration Policy and draft legislation 3. Increased key stakeholders and border protection agencies awareness of new Immigration Act 4. Increased compliance by foreign employees, stakeholders and Cook Islanders consistent with the new Principal Immigration Act 5. Government supports and endorses new Immigration Policy and legislation 6. Parliament passes new Immigration Act 7. Deliver training in partnership with stakeholders to promote the new Immigration Act 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 4: Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities (SO 1)

Outcome: Network relations are established, maintained and strengthened to protect and promote the Cook Islands national immigration interests and priorities		
2013/2014	2014/2015	2015/2016

Key Deliverables		
<ol style="list-style-type: none"> 1. Relationships with key partners are maintained and enhanced through agreements and regular forums addressing key issues of mutual interests consistent with government policies and legislation to protect our borders 2. A career development program is designed and implemented consistent with and in support of the Human Resources Management strategy for the Ministry 3. Immigration training needs are reviewed, identifying priority areas for staff development to assist in planning long term career development consistent with the overall HRM strategy of the Ministry. 4. Increased shared intelligence and resources with border protection agencies and key international stakeholders to more effectively strengthen and protect the Cook Islands borders and national interests 5. Increased cooperation with border protection agencies and international stakeholders in training & development to better equip staff with the right tools to implement government policies and legislation 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

6. Increased technical assistance provided by border protection experts in and around the Pacific Region		
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Strategic Objectives 5: Operational support provided to partners in assisting Immigration processes

Outcome: 1. Overall Immigration processes expedited through enhanced cooperation and rationalised responsibilities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Review the process requiring Immigration to vet medical applications and implement a plan with a view of a full transfer of the process to the Ministry of Health to expedite the overall approval process	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 6: Provide non-core services for clientele

Outcome: 1. Increased stakeholder awareness of systems changes 2. Increased cost recovery consistent with policies and legislation 3. Timely and effective delivery of client services		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Review current user - pays system for non-core Immigration services (e.g. letter of support to apply for citizenship, urgent/late/overdue applications) 2. Provide staff support and	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

development in implementing recommendations of the reviewed user - pays system		
3. Develop a robust plan to implement recommendations from user-pays system review		

Output 6: Administration, Protocol Service And Overseas Representation

Strategic Objectives 1: Provision of high quality advice and support to Government on matters of protocol and diplomatic practice

Outcome: Official visits and other Government functions proceed smoothly with appropriate advice and support on matters of protocol and diplomatic practice		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Programmes for visiting foreign guests are formulated and implemented in appropriate diplomatic manner 2. Provision of advice and support to other parts of Government in relation to preparations for and holding of official functions	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 2: Cook Islands priorities effectively advocated for and national interests advanced through overseas representation

Outcome: Cook Islands interests and sustainable development objectives protected and promoted through efforts of overseas representatives		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Diplomatic and consular representatives protect and advance Cook Islands interests in countries/ regions where they are based/organisations to which they are accredited 2. Honorary Consuls support Government initiatives and provide advice and assistance where possible and appropriate 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objectives 3: Contribute effectively to the elaboration, implementation and refinement of the Cook Islands national Foreign Policy

Outcome: Cook Islands national Foreign Policy is adopted by Executive Government, published and implemented		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Positive contribution to the elaboration of the Policy, monitoring of the policy over time and proposing refinements of the Policy as circumstances may require (2012-2015)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 4: Contribute to the effective operation of Cook Islands' overseas representatives by the timely provision of information and support on matters for which the Division is responsible.

Outcome: The operation of Government's overseas representatives is enhanced to the benefit of the Cook Islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Government's overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Cross-Cutting Output: 'Corporate Services'

Strategic Objectives 1: Effective, efficient financial and administrative management supports conduct of MFAI's operations

Outcome: MFAI is better able to achieve its Outputs with sound financial and administrative management and support		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Timely and effective financial and administrative support to the MFAI, including overseas representatives 2. Timely, accurate conformance with relevant MFEM, OPSC, Audit and other laws, regulations, policies and instructions 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 2: Effective administrative and executive support

Outcome: Well-functioning administrative system within the MFAI		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Personnel records management and filing system for MFAI is implemented and maintained 2. Coordinate ICT support with OneBuilding ICT providers 3. Initiate & coordinate staff development and team-building programs. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 3: Coordinate strategic work plans to enhance the working environment within the Ministry eg Human Resource Strategy, Floor plans for more efficient work spaces

Outcome: An enjoyable working environment for all staff		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Develop and implement a HR strategy for MFAI 2. Develop and implement a floor plan for MFAI 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 4: Coordinate the development, implementation and storage of “Operations or policy and procedure manuals” for key operations of outputs of the Ministry eg Foreign Affairs Operation Manual, Emergency Plans etc

Outcome: Centralised storage of all MFAI operations and policy & procedure manuals for easy access to all staff		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Internal processes & procedure documents for all Divisions are centralized and maintained. 2. Maintain and promote OSH and disaster response plans within MFAI 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

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

Table 9.3 Payment on behalf of the Crown 2013/14 to 2015/16

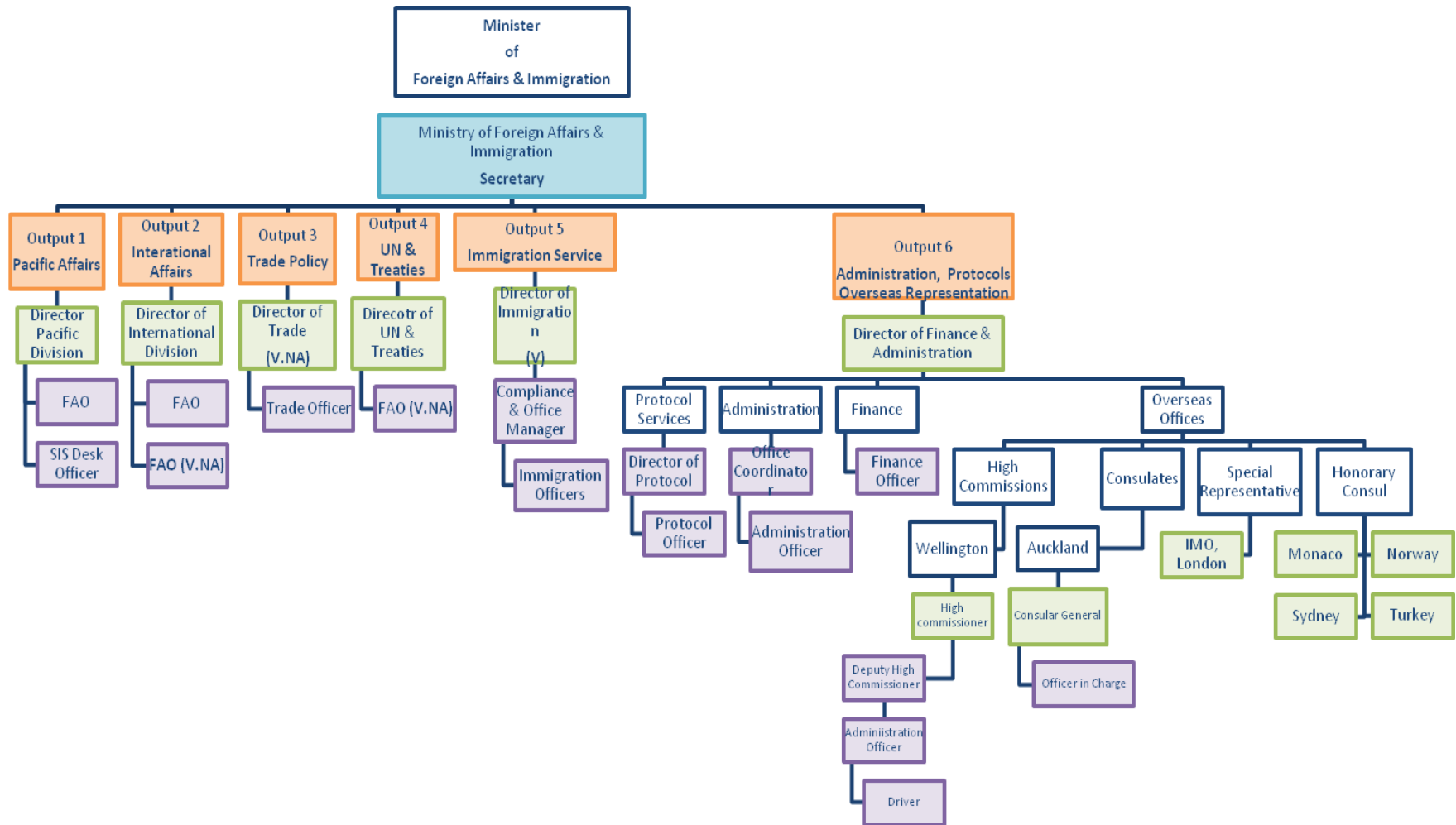
	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	Total 3 Years
International Subscriptions	541,705	541,705	541,705	1,625,115
	541,705	541,705	541,705	1,625,115

New Initiatives

Table 9.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	City Rates of Wellington High Commission Office	OPERATING	17,000	17,000	17,000	51,000
2	Participation in UN Commission on the Limits of the Continental Shelf deliberations	OPERATING	45,000			45,000
3	Transfer of Subscription POBOCs from Transport	POBOC	200,000	200,000	200,000	600,000
4	GSF Subsidy increase	PERSONNEL	8,180	8,180	8,180	24,540
5	FAO post-Wellington	PERSONNEL	60,000	60,000	60,000	180,000
6	Immigration Compliance Officer	PERSONNEL	30,000	30,000	30,000	90,000
7	Transfer of Audit Fees to POBOC	POBOC	- 4,000	- 4,000	- 4,000	- 12,000
8	Rental Auckland Consulate	OPERATING	55,000	40,000	40,000	135,000
9	5% reduction in operating costs	OPERATING	- 25,692	- 25,692	- 25,692	- 77,076
10	Increase in Depreciation costs	DEPRECIATION	32,000	32,000	32,000	96,000
Total			\$417,488	\$408,872	\$357,488	\$1,183,848

Staffing Resources and Structure



10 Head of State

Introduction

The Head Of State is responsible for the administrative support to the Head of State core functions.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 10.1. Funding by Government by output in 2013/14 is shown at Table 10.2

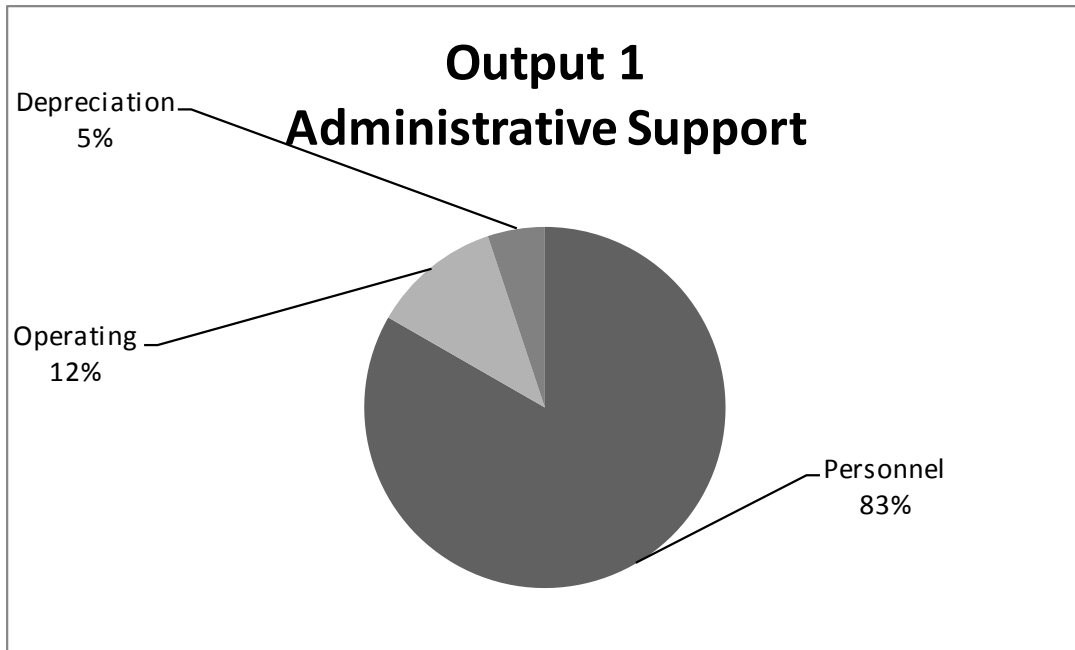
Table 10.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	234,305	234,305	234,305	702,915
Trading Revenue	-	-	-	-
Official Development Assistance	-	-	-	-
Total Resourcing	234,305	234,305	234,305	702,915

Table 10.2 Output Funding for 2013/14 (\$)

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

Chart 10.1 Outputs Funding for 2013/2014 (\$)



HOS: Outputs and Key Deliverables

Output 1: Administrative Support to the Head of State.

Strategic Objective 1: Administrative support to the Head of State for the effective, efficient and excellent administration of the office.

Outcome:		
1.1 Provide institutional support to address the constitutional, ceremonial and community affairs of the State.		
1.2 Ensure administrative processing, Procedures and execution are adhered to.		
1.3 Public relations are encouraged and maintained.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> The affairs of the Head of State are run effectively and efficiently. Prompt response to National Issues are addressed immediately. The Public informed of our Foreign relationships 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

<ul style="list-style-type: none"> • Ethereal leader accessible to the community • Timely assenting and sealing of bills. • Acts are enforced accordingly. • Executive orders are implemented immediately. • Honours and credentials presented in a timely manner. • Opening and closing of Parliament are conducted on the Prime Minister's advice. 		
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Payments on Behalf of the Crown Managed by The Head Of State

Table 10.3 Payment on behalf of the Crown 2013/14 to 2015/16

	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Domestic Hosting Entertainment	35,000	15,000	15,000	65,000
TOTAL	35,000	15,000	15,000	65,000

New Initiatives

Table 10.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	Hosting of the NZ Governor General	POBOC	10,000			10,000
2	Swearing in of the new Queens Representative	POBOC	10,000			10,000
3	Depreciation adjustment	DEPRECIATION	- 10,590	- 10,590	- 10,590	31,770
4	GSF Subsidy increase	PERSONNEL	2,460	2,460	2,460	7,380
5	QR Official Assistance	PERSONNEL	35,000	35,000	35,000	105,000
	Total		\$46,870	\$26,870	\$26,870	-\$4,390

Staffing Resources and Structure

Queen's Representative

|

Official Secretary

|

.....

|

House –maid

|

Driver

|

Groundsman

|

Office assistant

11 Ministry of Infrastructure and Planning

Introduction

The Ministry of Infrastructure and Planning is responsible for driving our infrastructure to grow the economy, improve livelihoods and build resilience.

The Ministry 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 2012/13 is shown at Table 11.2

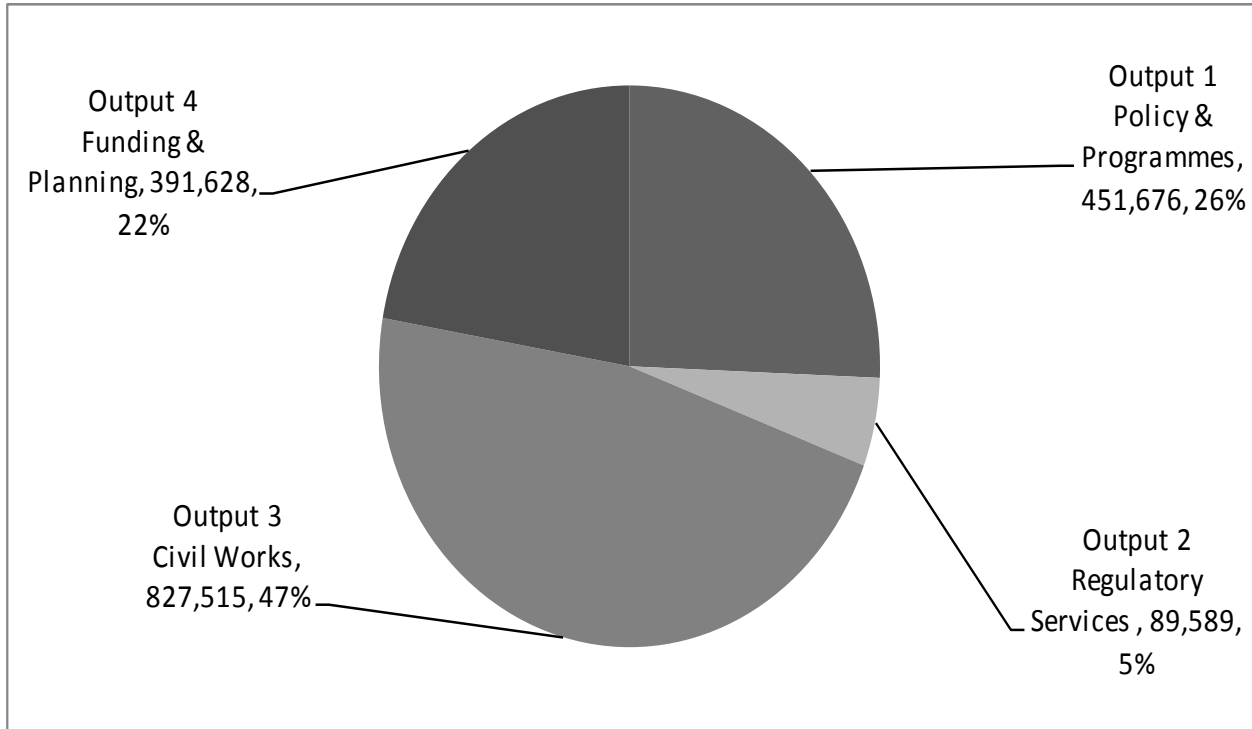
Table 11.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	1,760,408	1,760,408	1,768,991	5,289,807
Trading Revenue	245,626	245,626	245,626	736,878
Official Development Assistance	6,042,000	4,650,000	-	10,692,000
Total Resourcing	8,048,034	6,656,034	2,014,617	16,718,685

Table 11.2 Output Funding for 2013/14 (\$)

	Output 1 Policy & Programmes	Output 2 Regulatory Services	Output 3 Civil Works	Output 4 Funding & Planning	TOTAL
Personnel	371,215	94,518	700,826	342,111	1,508,670
Operating	74,461	44,038	107,585	38,267	264,351
Depreciation	16,000	1,033	204,730	11,250	233,013
Gross Appropriation	461,676	139,589	1,013,141	391,628	2,006,034
Trading Revenue	10,000	50,000	185,626	-	245,626
Net Appropriation	451,676	89,589	827,515	391,628	1,760,408

Chart 11.1 Output Funding for 2013/14



MOIP: Outputs and Key Deliverables

Output 1: Corporate Services Division

Strategic Objective 1: All financial decision making is transparent, informed and fiscally responsible.

Outcome: The use of public funds is compliant with MFEM and PERCA Acts.			
	2013/2014	2014/2015	2015/2016
	Key Deliverables		
1.	All budgets and financial reports are completed according to required standards and reviewed by a Chartered Accountant.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

3. Budget and business plan documents for MOIP are developed across all outputs.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Performance management reports for MOIP are completed in a timely manner and submitted to OPSC.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Development of internal Financial Policies and procedures aligned to the MFEM Manual.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
6. Ensure there is sufficient and adequate budgetary allocation towards un-budgeted spending.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Put in place a sound robust framework to promote institutional and governance structure including the development of relevant policy and strategic plans.

Outcome: Provide a clear direction for better planning and budgeting to improve delivery of government services.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Development of a 5-Year MOIP Strategic Plan.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Draft MOIP Act is passed in Parliament in FY 13/14.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Promote awareness on MOIPs' assistance and responsibility for the Outer Islands infrastructure.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Review and monitor the effectiveness of the existing organization structure	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

5. Development of MOUs' between government agencies and private sector	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
6. Development of the Cook Islands Infrastructure Master Plan (IMP) 2013 – 2018.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: A strategic and comprehensive approach to managing people and the workplace, culture and environment.

Outcome: Employees contribute effectively and productively to the overall Ministry's direction and the accomplishment of the organization's goals and objectives.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Develop, Endorse and Implement Personnel Staff Manual.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Develop an improvement process on cost savings and the improvement of work processes in partnership with the OPSC.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Record management and filing system are implemented and maintained.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Internal process documents for all outputs are centralized and maintained.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Conduct training needs analysis on staff development and team building programs.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

6. Ensure safety and Welfare of staff members and public members is attended to at all times.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
7. Review job descriptions and resize remuneration bands as a result of the new organizational structure.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
8. Continue to review and Implement Performance Appraisal Processes.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
9. Put in place a succession plan to ensure continuous performance of responsibilities.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Put in place an efficient and effective response plan to attend to any natural and man-made disasters.

Outcome: Efficient and effective response to any natural and/or man-made disaster.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Meetings with key stakeholders i.e. EMCI, Police and Mets Service to identify MOIP's key responsibilities to the national disaster risk management framework.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Establish a working Committee to develop a disaster risk management plan for the infrastructure industry supported by industry stakeholders.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

3. Test and trial the effectiveness of the disaster plan and to improve on problematic areas.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 5: Put in place a more cost-effective procurement and maintenance program.

Outcome: Sufficient operational supplies and equipment acquired for MOIP.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Quarterly stock-take of inventories and supplies.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Develop and implement a maintenance and replacement program.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Develop and implement an office asset management plan	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Explore options to bulk-purchase supplies with other ministries e.g. Ministry of Education and Te Aponga Uira.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 6: Professional hosting of regional meetings and workshops.

<p>Outcome: Full appreciation and gratitude by ¹SOPAC & ²PWWA including participants for the hosting and coordination of the two workshops.</p> <p>Impact of workshops:</p> <ul style="list-style-type: none"> • More awareness of what SPC SOPAC & PWWA's roles and responsibilities • More local, national and regional participation • Display of best-practices recognized regionally or internationally
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<ul style="list-style-type: none"> Acknowledgement of capabilities of the Cook Islands Government to host regional events. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Establish working Committee in 2012/13. 2. Identify meeting venue and accommodation for participants including stakeholders and VIP's. 3. Source transportation and catering. 4. Arrange opening and closing dinners. 5. Organize expo and presentations. 6. Organize site visits and side events. 7. Marketing and promotion of the conference and engage private sector involvement. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Planning & Design Division

Strategic Objective 1: To improve planning and coordination in the infrastructure sector to better deliver on expected results.

Outcome: A fully costed Infrastructure Master Plan and sector plans.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Integrate and prioritize all capital projects to be reflected and implemented within the Cook Islands Infrastructure Master Plan (IMP) 2013 - 2018.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>Outcome: Sectoral plan to guide, coordinate the implementation of roads, bridges, harbors and other developmental projects.</p>

Policies and standards are developed to strengthen and guide designing, planning, implementation and maintenance of Government		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. MOIP to review and recommend the tendering and procurement process in order to streamline and fast-track implementation and completion of capital projects.	1. Continue implementation of infrastructure projects as prioritized in the National Infrastructure Master Plan 2013 – 2018.	1. The implementation of infrastructure projects aligned to the National Infrastructure Master Plan 2013 -2018.
2. Fully costed and prioritized Cook Islands Infrastructure Master Plan 2013 - 2018.	2. Maintain and ensure compliance with international standards to all Government capital projects.	2. Apply international standards to Civil and Building construction work.
3. Develop sector polices for the infrastructure sector aligned to the IMP priorities.	3. Develop sector polices for the infrastructure sector aligned to the IMP priorities.	3. Develop sector polices for the infrastructure sector aligned to the IMP priorities.
4. Implementation of priority infrastructure projects aligned to the IMP	4. Implementation of priority infrastructure projects aligned to the IMP	4. Implementation of priority infrastructure projects aligned to the IMP.

Strategic Objective 2: To improve the quality and capacity of planning, design, documentations, management, and monitoring of infrastructure programmes.

Outcome: Projects are quality assured and completed in a timely manner and within budget.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Recruitment of qualified Senior Civil Engineer to streamline planning and design of major infrastructural development in the Cook Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
To outsource the project management function and engage qualified project managers to manage capital construction programs.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

To ensure infrastructural projects are compliant with Cook Islands Standards and New Zealand Standards.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 3: To effectively plan and design prioritised infrastructural development in collaboration with the Outer Islands Administration.

Outcome: Infrastructural plans are designed and costed effectively in a timely manner.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Assist the Mangaia Outer Island Administration with planning and designing of their prioritised road works.	1. Assist the Aitutaki Outer Island Administration with planning and designing of their prioritised road works.	1. Assist the Atiu Outer Island Administration with planning and designing of their prioritised road works.
2. Provide planning and designing advice and assistance to the Manihiki, Rakahanga, and Penrhyn Island Administration for harbour development.	2. Provide quality assurance support to the Outer Islands Administration for roads, harbour development and water supply improvement as requested.	2. Provide quality assurance support to the Outer Islands Administration for roads, harbour development and water supply improvement as requested.
3. Provide planning and designing advice and assistance to the Manihiki, Rakahanga, Pukapuka/Nassau, Penrhyn, Mitiaro, Atiu and Mangaia Island Administration for water supply improvements	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4: The Rarotonga road network shall demonstrate economic viability and no negative environmental or social impact.

Outcome: Provision of safe hardwearing roads suitable to Pacific conditions. (Provision of safe and hardwearing roads to promote economic development).		
2013/2014	2014/2015	2015/2016
Key Deliverables		

1. Develop a three year road sector plan for Rarotonga.	1. Review and update incompletd list of roads, bridges and drainages to be rolled-over from 2013-14 into 2014-15.	1. Update and publish the annual Project Implementation Document for roads on Rarotonga (ongoing).
2. Plan and design 15 roads on Rarotonga as per the annual project implementation document and in compliance with NZ Standards.	2. Continue the review of spoiled or deteriorated roads, bridges and drainages to be updated the annual project implementation document.	2. Monitor and evaluate the Road sector plan.
3. Plan and design 3 bridges and 5 drainages on Rarotonga in accordance with the annual project implementation document and in compliance with NZ Standards.	3. Plan and design 15 roads, 3 bridges and 5 drainages on Rarotonga as per the reviewed and updated annual project implementation document and in compliance with NZ Standards.	As outlined in the 2013/14 Key Deliverables
4. 5 kilometres of the ADB ERSP-funded road improvement programme completed by January 2014.	4. Review and implement the road sector plan (ongoing).	As outlined in the 2013/14 Key Deliverables

Strategic Objectives 5: 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.

Outcome: Infrastructure resilient to climate change.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Develop concept designs and determine feasibility of options for new prioritised capital projects: <ul style="list-style-type: none"> • Rutaki Rock Revetment • Aroko Road Widening Project • Tuituikaimoana Marina (Avarua) • National Incinerator • MOIP Renewable PV 	1. Completion of the following capital projects: <ul style="list-style-type: none"> • Rutaki Rock Revetment • Aroko Foreshore Development • Tuituikaimoana Marina (Avarua) • National Incinerator 	As outlined in the 2013/14 Key Deliverables

Solar Project		
2. Consultation with key stakeholders.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Detailed design completed.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Prepare Environmental Impact Statement (EIS) and Environmental Impact Assessment (EIA) reports to obtain permit approval.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Tender and contract documentation.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
6. Award construction contract to successful contractor.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
7. Implementation of site construction works.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
8. Project management and monitoring.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
9. Completion of the MOIP Renewable PV Solar Project.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
10. ³ Climate proofing of existing capital projects such as: <ul style="list-style-type: none"> • Mangaia Harbour • Manihiki Harbours • Rakahanga Harbour 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
11. Strengthen and climate-proof key infrastructure.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 3: Regulatory Division

Strategic Objective 1: Regulate for safe and healthy structures for all of the Cook Islands.

Outcome: Better quality, safe and more sustainable structures which comply with the Cook Islands Building Code and Regulations.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Review of the Building Controls and Standards, and Acts with passage to Parliament.	1. Implement and monitor the new Building Control and Standards; Code and Acts.	1. Compliance with the Building Control and Standards, Code and Acts.
2. Technical Assistance to review the National Building Code 1990.	2. The endorsement and acceptance of Design and Construction including the use of ⁴ green building materials is maintained across the construction industry.	2. New classification of buildings and structures is implemented.
3. Site Inspections request are undertaken within 24hrs.	3. Continued advocacy/awareness programme to support best practices in the construction industry.	3. Continued advocacy/awareness programme to support best practices in the construction industry.
4. Building Permit applications are processed and approved in a minimum of 1 day ⁵ .	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Develop an advocacy/awareness programme to support best practices in the construction industry.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Review and establish the Energy Governance Framework

Outcome: A robust and relevant Governance Framework for the Energy Sector established and active.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Extension of electrical inspectorate services to the outer islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Recruitment of a Registered Electrical Inspector.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
1. Support the review and development of the National Energy Framework to ensure compliance with the Electrical Safety Standards and Regulations.	Support and endorse the implementation of the National Energy Framework.	As outlined in the 2013/14 Key Deliverables.
2. Cook Islands Electrical Worker Registration Board re-established.	Continual update of power utilities database in collaboration with the Outer Islands Local Government (OPM), Te Aponga Uira and the Renewable Energy Development Division (OPM).	As outlined in the 2013/14 Key Deliverables.

Outcome: Safe and consistent electrical power supply to consumers in the Cook Islands.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Registration system and Annual Practicing Licensed for electrical workers developed.	Registration system and Annual Practicing Licensed for electrical workers established and maintained.	As outlined in the 2013/14 Key Deliverables.
4. 100% electrical practitioners working with renewable energy are licensed.	On Going - database is maintained for all imported electrical equipment and appliances, fittings and equipment.	

Outcome: Substandard electrical fittings, appliances and equipment are not sold in the Cook Islands.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
5. A new database for all imported electrical equipment and appliances, fittings and equipment.	Create and develop effective communications with all power Utilities on Rarotonga and the outer islands	As outlined in the 2013/14 Key Deliverables.

Outcome: Compliance with the Energy Contributes to the reduction of imported fossil fuels into the Cook Islands.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. A Memorandum of Understanding between MOIP and all power Utilities on Rarotonga and the outer islands.	1. On Going - A data base is maintained for all imported electrical equipment and appliances, fittings and equipment.	As outlined in the 2013/14 Key Deliverables.
7. Create a harmonized database in collaboration with major stakeholders including the Outer Islands Local Government (OPM), Te Aponga Uira and the Renewable Energy Development Division (OPM) to capture up to-date information on all Power Utilities.	2. Maintain an-up to date data information for all Power Utilities.	As outlined in the 2013/14 Key Deliverables.
8. Strengthened energy transportation, supply and storage systems in the outer islands to reduce risks to the communities.	3. Carry out inspections and re-inspections on Rarotonga and the Outer Islands.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 3: Capacity Building and specialised training promoted for Electrical and Engineering Personnel within the Cook Islands

Outcome: Enhanced knowledge and skills base for Electrical and Engineers in the Cook Islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Support the Cook Islands Trades Training Center in efforts to foster and develop a specialized and effective training program..	4. On Going - A data base is maintained for all imported electrical equipment and appliances, fittings and equipment.	As outlined in the 2013/14 Key Deliverables.
2. National Certificate in Electrical Engineering is issued by the Cook Islands Electrical Workers Registration Board, to successful candidates with a 90 per cent pass rate.	5. Maintain an-up to date data information for all Power Utilities.	As outlined in the 2013/14 Key Deliverables.
3. Establish and foster an effective relationship with the Cook Islands Electrical Workers Association (CIEWA) and Electrical Suppliers, Power Utilities and the Renewable Energy Development Division (OPM).	6. Carry out inspections and re-inspections on Rarotonga and the Outer Islands.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 4: Compliance and Regulatory framework reviewed, amended and monitored

Outcome: Strict adherence and compliance with the Energy Act.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Performance framework of electrical contractors and electrical workers developed recorded and monitored.	7. On Going - A data base is maintained for all imported electrical equipment and appliances, fittings and equipment.	As outlined in the 2013/14 Key Deliverables.
2. Permit system for electrical wiring for general and renewable energy		

installations.		
3. Develop the existing wiring permit applications procedures and policies.		

Output 4: WATSAN Division

Strategic Objective 1: Continue to improve water quality and water distribution services for Rarotonga

Outcome: Clean and quality water are distributed effectively to all users on Rarotonga		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Project management of the Cook Islands Water Partnership, including:</p> <ul style="list-style-type: none"> Working with MFEM and development partners to procure contractors, engineers, project managers for design and construction aspects. Establishing and managing finance, communications and legal/consenting work streams Overseeing design and construction work streams to ensure project proceeds on-time and on-budget Liaising and reporting with the Project Steering Group on a monthly basis or when required. Prepare and conduct 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

monitoring and progress reports on a quarterly basis.		
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Strategic Objective 2: Continue to improve lagoon water quality in Rarotonga and Aitutaki.

Outcome: Sustainable cultural and recreational use of the lagoon, sustainable tourism and safeguard of public health.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Completion of pilot Muri-Avana pilot area onsite sanitation system upgrades under WMI Programme.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Monitoring of onsite treatment systems and land application systems and identification of preferred solutions for the Cook Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Implementation (together with Ministry of Health and Cook Islands Tourism) of a 'Warrant of Fitness' scheme for commercial sites' sanitation systems.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

5. Ongoing public awareness and education activities connected with good practice for animal waste management, management of onsite sanitation systems and disposal of wastes.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
6. Design of a programme for 'Stage 2' of onsite treatment system upgrades on Rarotonga and Aitutaki, including funding arrangements and project implementation plan.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
7. Preparation of a long term Sanitation Strategy for the Cook Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
8. Appoint a Programme Coordinator to continue the monitoring, evaluating and reporting of the lagoon water quality in Rarotonga and Aitutaki.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Improved water resources management and water use efficiency in the Cook Islands

Outcome: Development of an Integrated Water Resource Management approach for the Cook Islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Integrated Water Resources Management Policy for the Cook Islands, setting out the "Ridge to Reef" approach to water resources	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

management.		
2. Completion of the monthly water and waste water monitoring and reporting process.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Final evaluation report to be completed by December 2013.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: To conduct and analyse the types, volume and conditions of wastewater treatment systems in the outer islands.

Outcome: Data collected to enable the development of policy, strategies and future implementation plans.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Communicate with NES and Public Health officers in the outer islands to promote awareness on waste water treatment systems.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Meet with stakeholders on each of the islands to plan implementation of waste water treatment systems.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Conduct survey to collect data.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

4. Prepare draft design “Waste Water Treatment and Land Application System Report” for at least two of the Southern group islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Review draft design report with the Public Health and NES.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
6. Final report to include recommendations for implementation.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: To ensure safe and healthy working environment for the staff and public and efficient operating systems at our Waste Management Facility.

Outcome: A safe and healthy working environment at our Waste Management Facility.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Equip and Provide proper safety gears for all staff to meet Occupation, Safety and Health Regulations (OSH).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Procure, utilize and maintain appropriate equipments and machineries to enhance efficiency, improve safety and reduce waste to landfill.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Promote and enhance skills for staff through providing relevant training.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Ensure that there is adequate staff to effectively operate the plants/machineries as well as maintain the facility.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

5. Ensure that the waste management facility is clean, healthy and in compliance with the Public Health Act and the National Environment Act.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
6. Equip and maintain staff amenities at all times.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: To deliver a reliable and efficient rubbish collection system.

Outcome: A healthy and clean environment for both the local community and visitors.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. A reliable and efficient rubbish collection service for the public.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Procurement of steel bands for refuse baling	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: Conduct a National Waste Audit to provide data on total, type, amount of waste coming in country for future planning purposes

Outcome: Availability of baseline data for planning purposes so that informed decisions can be made.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Collect and collate volumes and types of wastes produced in Rarotonga and Aitutaki.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

2. Completion and categorizing of different waste streams is detailed, analyzed to determine appropriate methods of disposal.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Develop and determine most appropriate benchmarks and indicators to reflect our vision towards “Zero Waste”.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Undertake a detailed inventory of the quantity and status of asbestos materials in buildings in the Cook Island.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 8: To conduct and develop an Economic Assessment report to determine the operation and recovery costs of waste management operation.

Outcome: An Economic Assessment report is completed and recommendations implemented.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Carry out an Economic Impact Assessment and the cost of waste and the cost of environmental degradation resultant of waste.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Determining and categorizing the different levels ⁶ and cost options for integrated waste management infrastructure in the Cook Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Develop and implement a new tariff framework to enable cost recovery for waste management for the whole of the Cook Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 9: Develop legislation to address solid waste management.

Outcome: An effective Integrated Solid Waste Management Framework is established and enacted to empower Government to uphold and enforce sustainable waste management practices in working towards a “Zero Waste Cook Islands”.

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Review existing solid waste related legislation (Public Health Act 2004 and Environment Act 2003) with gap analysis and comparison to needs and objectives as stated in the National Solid Waste Management Strategy 2. Draft a new Waste Management Bill.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 10: Consider the most appropriate waste disposal system to comply with the legislative requirements by the Public Health Act, Bio Security Act, and Airport Authority Act through the use of a central incinerator.

Outcome: An option for general refuses, medical and quarantine waste disposal is formalised and implemented.

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. To conduct and scope the most appropriate design for an incinerator that would meet and comply with the legislative requirements provide under the Public Health Act, Bio Security Act and Airport Authority Act.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Design and build an incinerator as recommended to meet all legislative requirements.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

3. Consider the inclusion of the feasibility to convert waste to energy.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Develop and implement a management programme to ensure proper maintenance, upkeep and training programme for operators.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 11: Complete an objective evaluation of relevant asbestos disposal options and seek public views on preferred asbestos disposal options prior to any future asbestos removal commencing.

Outcome: Methods for disposal of asbestos is formalised and adopted.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Undertake a detailed inventory of the quantity and status of asbestos materials in buildings in the Cook Islands beginning with Rarotonga and Aitutaki.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Seek overseas safe disposal sites and associated costs.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Seek local disposal sites, relevant Authority approval permits and associated costs.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 12: Continue to develop and support viable recycling initiatives with private sector partners

Outcome: Recycling initiatives and Partnerships with private sector is endorsed and adopted.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>1. To continue and support Public Private Partnership with the following stakeholders:</p> <ul style="list-style-type: none"> • CITC – recycling of cardboard paper, fluorescent, candescent (mercury) bulbs • Te Aponga Uira, Toa Petroleum – Recycling of waste oil. • General Transport – collection and disposal of commercial refuse. • T & M Ltd – continuation of Rubbish Collection • Recycling Cook Islands – recycling and repatriation of steel, aluminum, metals, batteries and white ware back to New Zealand. • Brads Auto – to continue with glass crushing • Takitumu Growers Association – to continue with composting of green and organic waste. • Telecom – to continue with collection of defunct cameras and phones (including their batteries). 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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Strategic Objective 13: To develop coherent plans and mechanisms for dealing with waste that cannot be put into landfill and not dealt with currently.

Outcome: Plan for dealing with waste not accepted at the Landfill is completed and adopted.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Assess waste streams not currently dealt with by public or private sector such as white ware, e-waste, green waste and ferrous material.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Develop a mechanism for repatriating or disposing of those unwanted waste.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 14: To identify and establish a hazard waste storage facility.

Outcome: Storage facility for hazardous waste is identified and established beginning on Rarotonga and eventually for the Southern group.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Identify the type, location and volume of hazardous waste.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Determine the appropriate method of retrieving and delivering hazardous waste to be nominated storage area.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Identifying appropriate sites for hazardous waste storage.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Develop a management process for disposal of hazardous waste.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 15: To construct a clay earth bund around the perimeters of the secondary septage pond at the Waste Management Facility.

Outcome: Eliminate overflowing of treated effluent during extreme heavy rainfalls
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2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Planning and design, costing, tendering and contracting for the construction of clay earth bund.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Monitoring and evaluating the effectiveness of the earth bund in reducing the overflow of effluent.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 5: Geospatial Division

Strategic Objective 1: The ICT roadmap for the Ministry will be improved significantly with an increase in service efficiency.

Outcome: Integration of all communications and telecommunications as well as necessary software, storage, and Audio-Visual Systems which will enable the Ministry to create, access, store, transmit, and manipulate information		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Development of an ICT roadmap for the Ministry.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Configuration, implementation and maintenance of the Ministry's technologies.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Upgrade of current website for the Ministry that affords the opportunity for online services, information dissemination and web applications.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

4. ICT support is provided to all outputs in an effective manner.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Develop and implement a ICT policy in line with the National ICT policy.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Sustainable land development and management that is consistent and in harmony with our culture and environment.

Outcome: Decision making in land use and development for Rarotonga and the Southern Group Islands is aligned to the objective.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. 50% of mapping of selected feature layers (Soils, Geology, Topographical, Land use, Crop Suitability) of the Southern Group is completed.	1. 100% of mapping of selected feature layers (Soils, Geology, Topographical, Land use, Crop Suitability) of the Southern Group is completed.	1. Monitor and review the Sustainable Land Use Policy.
2. Support the Office of the Prime Minister in the endorsement of the Sustainable Land Use policy by July 2013.	2. Sustainable Land Use policy is implemented.	2. Public awareness campaign is monitored and evaluated.
3. Implementation of the public awareness campaign on Land Use.	3. Public awareness campaign is monitored and evaluated.	3. Register of Building Structure's maintained and updated annually.
4. Continuation of the identification and assessment of buildings vulnerable to the effects of climate change for disaster planning and management in Rarotonga and Aitutaki.	4. Register of Building Structure's maintained and updated annually.	4. Maintenance and electronic archiving of maps are monitored and reviewed.

5. All spatial information (maps and data) across government departments are centralized/archived at MOIP. Maintenance and archiving of spatial information (electronic maps and data) begins.	5. Maintenance and electronic archiving of maps commences.	5. Online mapping applications continuous maintenance/development.
6. On-going development of online mapping applications (map Apps).	6. A planned GIS program for this period is 100% completed.	6. Continue to maintain the GPS Site (in the Compounds of the Rarotonga International Airport) as the Cook Islands governments' commitment/support of the COSPAC Project.
7. Policy and MOU for information management and sharing is endorsed by key stakeholders (Statistics, Ministry of Justice, Ministry of Health, Ministry of Agriculture and National Environment Service).	7. Online mapping applications are launched.	As outlined in the 2013/14 Key Deliverables.
8. Continue to provide support in maintaining the GPS Site (in the Compounds of the Rarotonga International Airport) as the Cook Islands governments' commitment/support of the ⁷ COSPPac Project.	8. Continue to maintain the GPS Site (in the Compounds of the Rarotonga International Airport) as the Cook Islands governments' commitment/support of the COSPAC Project.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: To provide an asset management programme framework for all infrastructure assets of government.

Outcome: Management of our public assets are strengthened with the development and implementation of a modern asset management planning framework and regime.

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Development of an Infrastructure Asset Register for Water Supply, Solid Waste & Sanitation (collection and disposal) and Roads using GIS and Database technologies.	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.
2. Develop guidelines and templates with assistance from AECOM. For example, the criteria's to assess asset management plans and standards required is determined.	2. Costs of service provision is incorporated in the medium term budget framework with a prioritized maintenance programme.	2. Costs of service provision is incorporated in the medium term budget framework with a prioritized maintenance programme.
3. Receive training on the use of templates and asset register from AECOM.	3. Provision of support and tools for the strengthening of asset management practices.	3. Provision of support and tools for the strengthening of asset management practices.
4. Provision of support and tools for the strengthening of asset management practices.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: To continue with the delimitation of the Cook Islands Maritime Boundaries and management of offshore zones.

Outcome: All maritime boundaries and zones including share boundaries with neighboring countries are concluded and coordinates submitted to UNCLOS. Article 3, Article 33, Article 57.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Delineate the limits of the Territorial Sea (12M ⁸).	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.

2. Delineate the limits of the Contiguous Zone (24M).	2. Costs of service provision is incorporated in the medium term budget framework with a prioritized maintenance programme.	2. Costs of service provision is incorporated in the medium term budget framework with a prioritized maintenance programme.
3. Provide stakeholders with maritime information required for daily activities.	3. Provision of support and tools for the strengthening of asset management practices.	3. Provision of support and tools for the strengthening of asset management practices.
4. Maintenance of our entire Exclusive Economic Zone (200M).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Prepare Legal Order submission for the final coordinates for all maritime boundaries and zones to be submitted and deposited to UNCLOS.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
6. Develop an advocacy/awareness programme to support best practices in the Management of our entire 200EEZ.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
7. Train GIS Technician to enable in undertaking activities required in the Maritime and Ocean Affairs unit.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
8. Procurement of software's and hardware's	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
9. Continue with the Management and updates of the Cook Islands Maritime Information System.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Ensure the Cook Islands ECS submission is well manage and successful with the

Outcome: Our claim for the ECS is ratified by the UN.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Support 3rd defense by the Cook Islands delegation to DOALOS in 2013/2014. 2. Liaise with our Regional and International Partners for technical support of the Maritime and Ocean Affairs. 3. Acquisition of multi-beam data from current marine scientific research on the Manihiki Plateau. 4. Procurement of Hardware and software equipment's for the Maritime and Ocean Affairs unit. 5. An effective organizational structure with appropriate staff positions within Maritime & Ocean Affairs Unit. 6. Develop and advocacy/awareness programme to support best practices in the Management of our entire ECS. 7. Develop a grid map 5'by5'for the Cook Islands entire 200EEZ seabed for the Seabed Mining Authority for Exploratory and Mining licenses. 8. Work closely with our 	<ol style="list-style-type: none"> 1. Quality of asset management processes is annually reviewed. 	<ol style="list-style-type: none"> 1. Quality of asset management processes is annually reviewed.

regional and international partners with the acquisition of new mineral resources data.		
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Strategic Objective 6: 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.

Outcome: A National Hydrography Office is established with the appropriate institutional framework.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Cook Islands apply for membership of the International Hydrographic Organization (IHO).	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.
2. Formally establish a national Hydrographic governance structure.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Appoint Cartographic Technician in Maritime and Ocean Affairs division.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. An effective organizational structure with appropriate staff positions within Maritime & Ocean Affairs Unit.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Develop and advocacy/awareness programme to support best practices in the Management of our entire ECS.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

6. Engage (SPC_SOPAC) in collaboration with Maritime & Ocean Affairs to conduct Hydrographic and Bathymetry surveying of our entire EEZ.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
7. Establish a close liaison with (LINZ), the New Zealand Hydrographic Authority, for the provision of Hydrographic services.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
8. Establish a formal agreement with LINZ to ensure new navigationally significant information is forwarded and included in the existing charts of the country.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
9. Form a national Hydrographic consultative committee to coordinate national Hydrographic requirements.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
10. Attend IHO/IMO capacity building program	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
11. Established a Geodetic Network for the Cook Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 7: To properly manage our ocean multi-users which provide valuable economic, social and cultural resources, which contribute to the sustainable economic development of the Cook Islands

Outcome: The Cook Island to establish an Ocean Management services under the Unit of the Maritime & Ocean Affairs to undertake ocean planning and management for multiple ocean uses.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

1. Formally establish Ocean Management governance structure.	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.
2. Engage International Consultant to develop sector-specific resource development policies.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Develop a Ocean Management mapping strategy for the Cook Islands entire 200EEZ (Economic Exclusive Zone).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Data acquisition and GIS mapping of existing ocean uses such as, Marine Protected Area, Shark Sanctuary etc.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Develop and advocacy/awareness programme to support best practices in the Ocean Management.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
6. Consider Blue Carbon and Green Carbon initiative.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
7. Develop Marine Spatial Information System for the Cook Islands with assistance of Geoscience Australia. (New Project).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
8. Establish Focal Point for Marine Scientific Research in the Cook Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 6: Water Division

Strategic Objectives 1: Provide consistent delivery of water to Rarotonga and Outer Islands.

Outcome: Improved access to potable water.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Maintenance of 12 Water Intakes and access roads.	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.
2. Consultation with landowners for access, security and compensation for all water intakes and access.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Rehabilitation of all water intakes in Rarotonga by FY 13/14.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Investigate a more cost effective alternative water / energy systems.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Ongoing Implementation of the ADB ERSP ⁹ "PROJECT CITY 2 - Water Improvement Programme.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
6. Ongoing Implementation of the ADB ERSP PROJECT CITY 3 - Road improvement programme.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

7. Implementation of the Water Partnership by FY 14/15.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
8. Promote long term water security for all islands to cope with prolonged dry spells and longer term climate impacts.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
9. Respond and repair damaged sections of water network.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Storage tanks and filtration units installed		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Monitoring and evaluating the intakes basis by consulting service log records and cleaning schedule.	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.
2. Servicing and inspection of pump stations, storage tanks and water pressure stations.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Monthly servicing and inspection of all hydrological monitoring of both rain and stream stations.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Provide advisory and technical services on water to the Outer Islands.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. To attend and address all request received from the Outer Islands.	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.

2. Assist in providing technical and supervisory assistance in the implementation of all Outer Island Water projects.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. On-going monitoring and collation of hydrological (rain gauge) data for forecasting, mitigation and future development plans.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Respond to any drought related situation in the Outer Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 7: Road Division

Strategic Objectives 1: Maintain the road infrastructure to keep it safe, effective and reliable through resurfacing, surface dressing and the timely repair of road defects.

Outcome: Safer public roads and associated infrastructure.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Maintenance services undertaken on roads, public car-parks, marking, pot-holing and sealing completed as ¹⁰ programmed.	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.
1. All road construction and maintenance on Rarotonga is carried out in compliance with New Zealand Standards.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Bridges and drainage systems upgraded as planned over 2013/14 with continuous review to the plan over the two forward years.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 8: Workshop Division

Strategic Objectives 1: Ensure the power systems on the Outer Islands operate effectively and meet the needs of government and the island populations. *Note: Aitutaki not included.*

Outcome: Secure and operational Outer Islands power systems.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Complete major overhauls implemented for identified Outer Island's gen-sets.	1. Quality of asset management processes is annually reviewed.	1. Quality of asset management processes is annually reviewed.
2. Develop a Memorandum of Understanding (MOU) with the Outer Island Administration to provide monthly technical reports of all Gensets in order to plan and program types of repairs and overhaul.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Effective response to Outer Islands power breakdowns and black out.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Timely sourcing and delivery of Outer Island's machinery parts and accessories to the islands concerned in order to conduct repairs and overhauls.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5. Develop a Genset asset registry for all Gensets in the Outer Islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>6. Up-skilling of mechanic to repair and maintain the new generators. There will be a transition from the use of Lister & Deuzts engines to the new Cummings engines.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>7. To ensure that all Ministry Machineries for road maintenance, water maintenance and waste maintenance purposes are all operational.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>8. Develop a vehicle replacement plan to ensure that plans are put in place to enable continuity for road, water and waste programs.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>9. Collate and compile a list of operational and non operational heavy machineries currently in the Outer Islands and prepare a replacement plan to enable Outer Islands to continue with their maintenance programs.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Payments on Behalf of the Crown Managed by The Ministry of Infrastructure and Planning

Table 11.3 Payment on behalf of the Crown 2013/14 to 2015/16

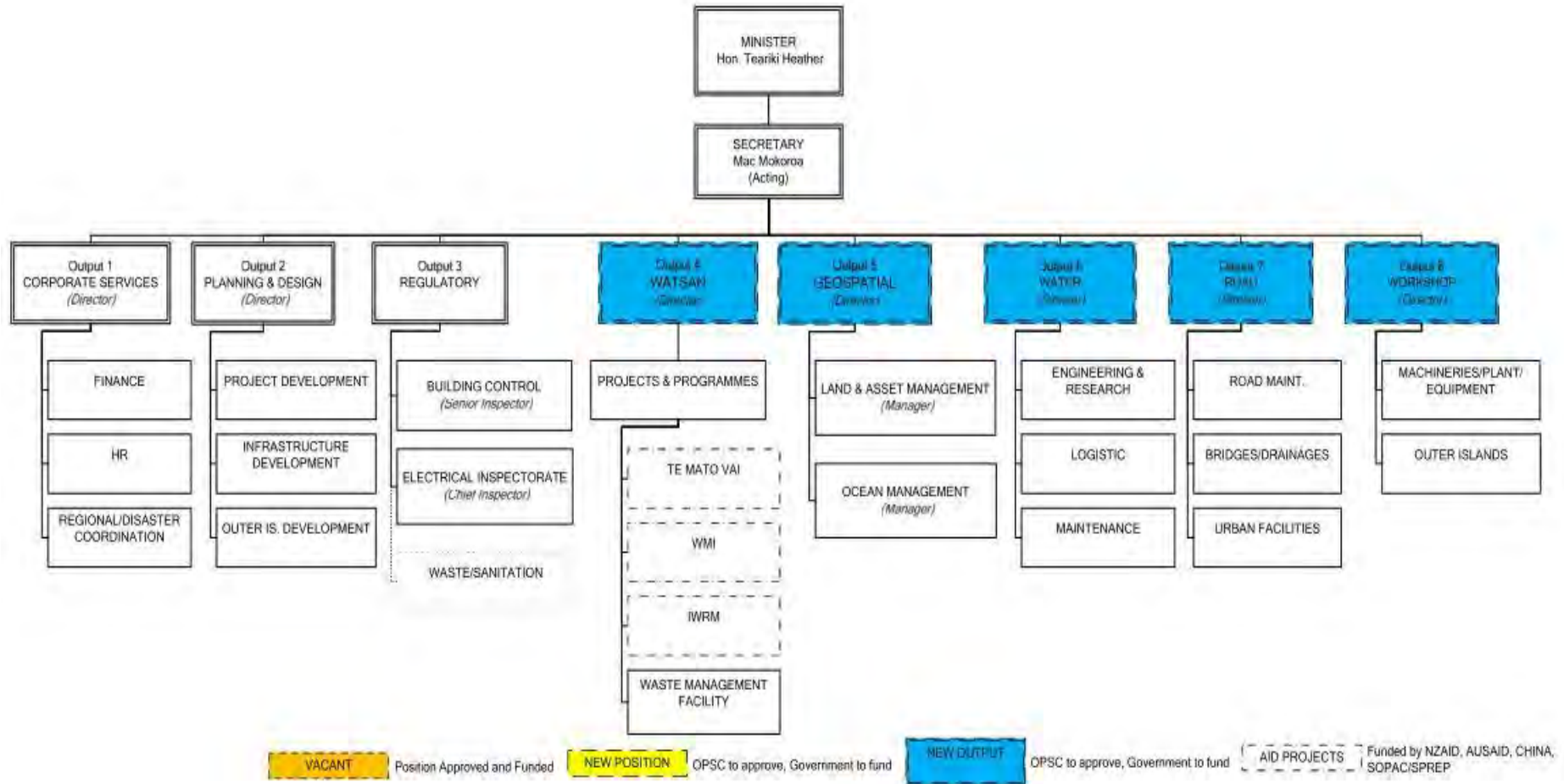
	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Unanticipated Outer Islands Equipment Repairs	100,000	100,000	100,000	300,000
SOPAC Conference 2013	100,000			100,000
PWWA Conference 2012	100,000			100,000
Waste Management Rubbish Collectio	545,000	545,000	545,000	1,635,000
TOTAL	845,000	645,000	645,000	2,135,000

New Initiatives

Table 11.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	SOPAC Conference 2013	POBOC	100,000			100,000
2	PWWA Conference 2013	POBOC	100,000			100,000
3	GSF subsidy increase	Operating	11,568	11,568	11,568	34,703
	Total		211,568	11,568	11,568	234,703

Staffing Resources and Structure



12 Ministry of Internal Affairs

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 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 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

The Ministry 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 2013/14 is shown at Table 12.2

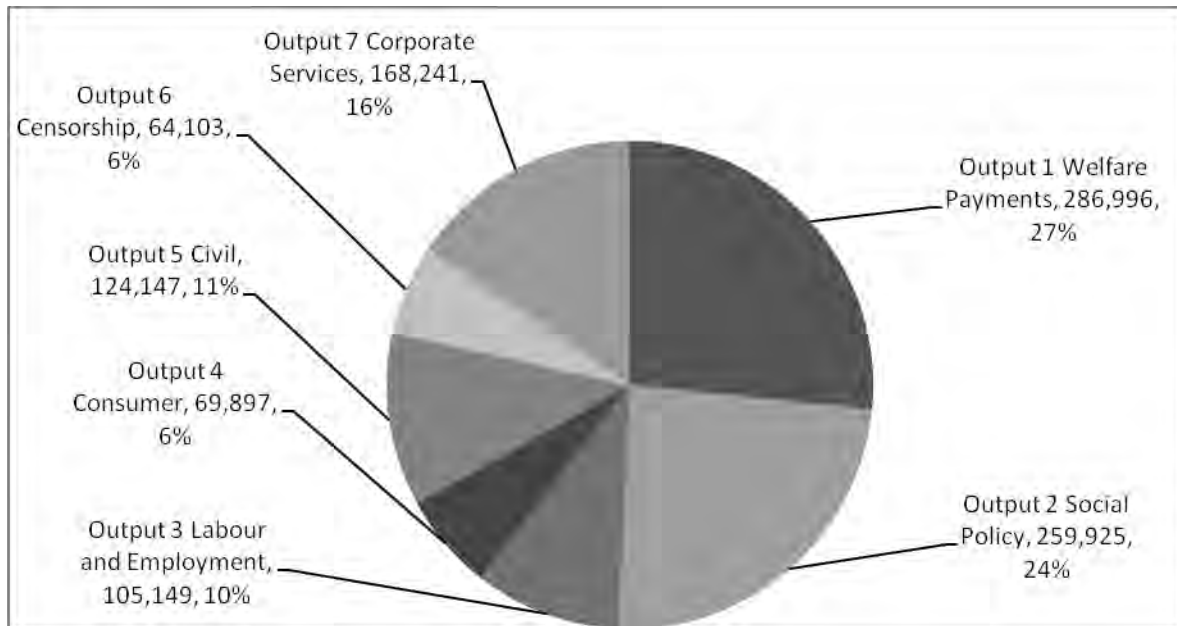
Table 12.1 Total Resourcing – Government and ODA (\$)

	13/14	14/15	15/16	Total
	Budget	Projected	Projected	3 Years
Net Appropriation	1,078,457	1,074,457	1,074,457	3,227,371
Trading Revenue	6,000	6,000	6,000	18,000
Official Development Assistance	1,291,530	815,570	600,000	2,707,100
Total Resourcing	2,375,987	1,896,027	1,680,457	5,952,471

Table 12.2 Output Funding for 2013/2014 (\$)

	Output 1 Welfare Payment s	Output 2 Social Policy	Output 3 Labour and Employment	Output 4 Consumer	Output 5 Civil	Output 6 Censorship	Output 7 Corporate Services	TOTAL
Personnel	267,120	220,993	97,910	57,917	111,183	55,158	134,828	945,109
Operating	19,876	38,932	13,239	11,980	12,964	8,945	12,149	118,085
Depreciation	-	-	-	-	-	-	21,264	21,264
Gross Appropriation	286,996	259,925	111,149	69,897	124,147	64,103	168,241	1,084,458
Trading Revenue	0	0	6,000	0	0	0	0	6,000
Net Appropriation	286,996	259,925	105,149	69,897	124,147	64,103	168,241	1,078,458

Chart 12.1 Output Funding for 2013/2014 (\$)



INTAFF: Outputs and Key Deliverables

Output 1: Welfare Services

Strategic Objective 1: To support and protect vulnerable members of our society

Outcome: Efficient and effective administration of the Welfare Act and Welfare Amendment Act so that eligible recipients receive payment as required by the legislation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All eligible recipients receive welfare payments in a timely manner	All eligible recipients receive welfare payments in a timely manner	All eligible recipients receive welfare payments in a timely manner.
Ensure that there are effective monitoring systems in place to verify on a monthly basis the number of new applications processed within the standard time of 7 working days; the number of deletions due to loss of eligibility; and management of appeals/complaints.	Investigate the possibility of creating a data base of welfare beneficiaries and NGO's support services and seek funds for its establishment in 2013-14 and establish a data base of welfare beneficiaries and NGO's in 2014-15.	Implement any recommendations arising from the reviews undertaken in previous year.
Routine home visits undertaken to monitor eligibility and support needs.	Review the routine home visit program and make recommendations by December 2014	As outlined in the 2013/14 Key Deliverables
Improve the accuracy of the welfare payments forecasting model by December 2013.	Review the forecasting model by December 2014 and make recommendations to continue current model or create a new model.	Review the forecasting model by December 2014 and make recommendations to continue current model or create a new model

Outcome: NGO and CSO are effective in providing services to people that need assistance.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Quarterly reports Social Impact Fund, Special Assistance Projects and any other relevant projects.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Review the monthly reporting process of the number of	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

recipients referred to other support services provided by NGO's, other ministries or within the ministry		
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Outcome: An increase in the number of very elderly and severely disabled beneficiaries living in safe and secure homes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Provide twelve elderly and disabled persons better access to amenities around their homes through the Special Assistance	Provide twelve elderly and disabled persons better access to amenities around their homes through the Special Assistance	Provide twelve elderly and disabled persons better access to amenities around their homes through the Special Assistance
Undertake consultations and seek approval for the Rauti Para (Aged) Policy	Commence implementation of Rauti Para (Aged) Policy	Review the Rauti Para (Aged) Policy

Strategic Objective 2: To support and protect vulnerable members of our society

Outcome: Outer Island Welfare Officers provide multi-function services to vulnerable people in the outer islands that are responsive, efficient and effective		
2013/2014	2014/2015	2015/2016
Key Deliverables		
MOU with all Island Administrations in place by 31 December 2013	Monitoring of outer island welfare officers performance.	As outlined in the 2013/14 Key Deliverables.
Review of effectiveness of outer islands service delivery undertaken.	Review of effectiveness of outer islands service delivery undertaken.	As outlined in the 2013/14 Key Deliverables.
Initial training of Outer Island Welfare Officers completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outer Island Welfare Officers provide timely monthly reports with some analysis of movements of beneficiaries	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: To improve the effectiveness of the existing Welfare Act		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Amendments to Welfare Act are passed by Parliament tightening areas of discretion and ambiguity of entitlements.	Implementation of any amendments to the Welfare Act including putting in place any necessary process improvements to support amendments to the legislation.	As outlined in the 2013/14 Key Deliverables.

Outcome: Very elderly people are better supported through the welfare system		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Implement any approved rate changes	Review of the needs of elderly people undertaken	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: To support and protect vulnerable members of our society

Outcome: NGO and CSO are effective in providing services to people that need assistance		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Identification and referral to relevant and appropriate NGO services for those recipients that need greater assistance.	Identification and referral to relevant and appropriate NGO services for those recipients that need greater assistance.	Identification and referral to relevant and appropriate NGO services for those recipients that need greater assistance.

Monitor implementation of Social Impact Fund programmes and projects.	Monitor implementation of Social Impact Fund programmes and projects.	Identification and referral to relevant and appropriate NGO services for those recipients that need greater assistance.
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Outcome: A viable Elderly Care Home model is developed for consideration by Government		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Seek CITAF funding to assist with the development of a business case that identifies viable options for an elderly home care facility.	Commence implement of Cabinet approved Elderly Care Home option.	Monitor implementation of Social Impact Fund programmes and projects.
Seek Cabinet endorsement of preferred Elderly Care Home model.	Commence implement of Cabinet approved Elderly Care Home option.	Implement of Cabinet approved Elderly Care Home option.

Output 2: Social Policy

Strategic Objective 1: To bring about a society in which social conditions and natural justice enable all **children, and their families**, to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and the wellbeing of the society

Outcome: A reduction in the number of children offending		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Professional services are provided to Juvenile Crimes Prevention Committee (JCPC), Children's Court, High Court (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A manual of relevant operational policies and procedures are developed that support the Child and Family service legally administer its powers under the Prevention of Juveniles Crimes	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Act 1968 in 2013/14.		
Staff receive ongoing training to appropriately implement the legislation and policies. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Awareness program to be conducted both in the community and in the schools to prevent offending amongst children. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Counselling services are provided to assist children to positively reengage in school and community life. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Family group conferences are facilitated with involvement of the affected children. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Children are safe from harm (such as violence and abuse) and their families provide the best opportunity for the children's nurture and development		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Provide support services to children who have been identified by the Police, courts or JCPC as being at risk of violence and abuse such as counselling and facilitation of family group conference. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Policies and procedures to assist children and families who are at risk of harm are developed and implemented (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Liaise with stakeholders to assist and support families to address welfare matters involving children, in particular the National Committee on Children through the Convention of the Rights of the Child reporting framework. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 2: To bring about a society in which social conditions and natural justice enable all young people to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and the wellbeing of the society

Outcome: Young people are productive and contributing members of society by participating in education, employment, community groups and decision-making.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Promote the National Youth Policy 2013-2017 through a range of media such as website, brochures, radio, training and information sessions. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Regularly liaise with stakeholder groups throughout the year to assist and support implementation of the priorities identified in National Youth Policy (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Monitor the progressive implementation of the National Youth Policy by ensuring an effective coordinating mechanism is in place and maintained (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: To bring about a society in which social conditions and natural justice enable all people to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and

the wellbeing of the society

Outcome: An active and healthy population at all ages that are involved in recreational activities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Finalisation of a sports and recreation policy that encourages involvement in recreation (2013/14).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: To bring about a society in which social conditions and natural justice enable all people with disabilities to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and the wellbeing of the society

Outcome: Increased number of people with disabilities who are active and contributing positively to the development of the nation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Finalise the new National Policy on Disability ensuring that it aligns with the Disability Act and the Convention on the Rights of People with Disabilities (2013/14)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Regularly liaise with stakeholder groups throughout the year to assist and support implementation of the priorities identified in the new National Policy on Disability (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Promotion of obligations and rights of Disability Act and CRPD through a range of media such as website, brochures, radio, training and information sessions. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Monitor the progressive implementation of the National Policy on Disability by ensuring an effective coordinating mechanism is in place and maintained. (Ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Coordination of implementation of a national disability database in line with International Classification on Functioning of Disability (ICF), Health & Disability framework (2013-14).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: To bring about a society in which social conditions and natural justice enable all women to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and the wellbeing of the society

Outcome: Improved gender equity between men and women through increased number of women who are active and contributing positively to the development of the nation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Awareness campaigns about gender equality and women's empowerment and obligations under CEDAW through a range of media such as website, brochures, radio, training and information sessions (ongoing).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Monitoring and evaluation mechanisms in place to track progress against the Gender Equity and Women's Empowerment Policy (ongoing).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Working with relevant Stakeholder groups to ensure key legislation are introduced or amended to improve gender equality and women's rights such as the Crimes Act and the Family Law Bill (2013/14, 2014/15).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Completion of CEDAW second and third periodical report (2014/15).	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 6: To bring about a society in which social conditions and natural justice enable all people with disabilities to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and the wellbeing of the society

Outcome: Improved protections for people with disabilities that support greater participation in community and economic life.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
The establishment of an effective coordination mechanism between the Ministry of Internal Affairs and all other Government Ministries, National Disability Council and disability related organizations	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
The finalisation of a National Plan of Action by August 2013	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Delivery of community education and training on policies and CRPD on disabilities to government institutions on all islands	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Evaluation survey regarding knowledge and understanding of rights of persons with disabilities completed.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Stocktake review of public, private sector and NGOs policies, legislations and development work programs completed to assess whether there are institutional improvements that protect the rights of people with disabilities.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: To bring about a society in which social conditions and natural justice enable all women to live in dignity, enjoy their human rights, achieve their full potential and contribute to the

development and the wellbeing of the society

Outcome: Improved opportunities for women to participate in economic development.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Working with relevant agencies and donor partners to establish training and small business opportunities, particularly in the outer islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Tracking of women’s increased opportunities for training and education.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Reporting that women have been and are being actively engaged and meaningfully consulted and equally involved in decision making with me.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Reduction in violence against women.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Targeting men’s involvement in addressing gender equality, especially in shared decision-making and addressing gender-based violence.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Direct feedback and assessment by women who are targeted by the services and/or directly involved in implementation.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Systematic collection and analysis of sex-disaggregated data and identification of gender gaps.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 8: To bring about a society in which social conditions and natural justice enable all women to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and the wellbeing of the society

Outcome: Successful implementation of the Regional Pacific Women's Triennial conference in Rarotonga, October 2013.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Ensure that the host responsibilities for venue, accommodation and other services are completed.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Ensure that the Minister is adequately briefed as host of the regional conference.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Labour Services

Strategic Objective 1: To ensure that employers and employees obligations rights regarding entitlements and work safety standards are understood

Outcome: An active and fair employment market		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Facilitate awareness with stakeholders (employers, workers, those transitioning to the workforce) through a range of media such as website, brochures, radio, training and information sessions (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Ensure that the process for employment disputes is understood including the establishment of mediation referral services (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Workplaces are inspected to ensure employer obligations comply with legal requirements (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Minimum wage reviewed annually as required by legislation (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: Workers are protected for worksite accidents		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Employers' premiums under the employer liability regulations are assessed and collected in line with legal requirements. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
All reported workplace accidents and injuries investigated and appropriately compensated or resolved in line with legal requirements. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Workplaces are inspected in line with legal requirements to ensure occupational health and safety standards are met. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Continued review of the Employers' Liability Insurance and Workers' Compensation framework (2013-14)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: To ensure that hazardous and dangerous goods do not harm Cook Islands residents

Outcome: Public safety is not compromised from handling and storage of dangerous goods.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

All fuel and gas classified under dangerous goods stored appropriately by ensuring robust annual license and monitoring review processes during the year in line with legal requirements. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Facilitate awareness with stakeholders regarding regulation requirements through a range of media such as website, brochures, radio, training and information sessions. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Ensure bulk fuel suppliers address areas of non-compliance raised in the 2008 and 2010 Audit of Bulk Fuel Installations. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: To ensure that employers and employees obligations rights regarding entitlements and work safety standards are understood

Outcome: A more responsive and effective Labour Division minimising potential public liability cases regarding the administration of the legal requirements of the division in the areas of employment, compensation and safety (including storage of dangerous goods).		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Secure CITAF funding to supplement the current personnel budget to attract a suitably qualified and experienced manager to lead the Labour Division.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: A more responsive and effective Labour Division in monitoring and regulating the worker's insurance and accident scheme.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Secure CITAF funding to enable the development of a database to manage business and customer records for the administration of the Employers' Liability Insurance and the Workers Compensation Fund.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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OUTPUT 4: Consumer Services

Strategic Objective 1: To provide an economic environment that is fair and free from bias by creating equal and equitable opportunities to all people living in the Cook Islands through the promotion and regulation of fair trading and competition policies

Outcome:		
Businesses conduct fair trade practices to ensure the consumer is fully informed about products and services that they supply.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Promotional programs are delivered and monitored for effectiveness.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Fair trading policy and procedures are developed and implemented.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Guidance is provided to businesses and persons engaged with trade, general information with regard to their rights and obligations under the Act.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
All claims of unfair trading, misleading and false representation investigated	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Businesses products and services meet safety standards.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Product and service safety standards developed and promoted	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: Goods and services purchased by consumers meet the consumer guarantee standards in accordance with the legislation.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Promotional programs are delivered and monitored for effectiveness	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Consumer Guarantees policy and procedures are developed and implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Guidance is provided to businesses and persons engaged with trade, general information with regard to their rights and obligations under the Act.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: All consumer claims of redress are fairly and professionally investigated		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Processes to manage investigations and to ensure staff have the capacity to investigate claims and prepare for litigation is developed and implemented.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Orders for controlled goods and services are accurately issued in a timely manner		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Price submissions are assessed in a timely and professional manner by the relevant commerce legislative body	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Appropriate secretarial services are provided to the price tribunal in a professional and timely manner	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Outcome: Retail outlets are monitored and inspected on an appropriate periodic basis.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All relevant retail outlets are inspected and reported on within the appropriate period	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Fuel pumps and weight scales to be calibrated on an appropriate periodic basis		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Retail fuel pumps on Rarotonga to be calibrated at least once a month.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Fuel pumps in the Outer islands and fuel depots in Rarotonga to be assessed on the viability of calibrations.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Weight Scales training and implementation program developed.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: To provide an economic environment that is fair and free from bias by creating equal and equitable opportunities to all people living in the Cook Islands through the promotion and regulation of fair trading and competition policies.

Outcome: A fair and competitive commerce environment		
2013/2014	2014/2015	2015/2016
Key Deliverables		

If passed in Parliament, implement new Commerce legislation.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: A proactive and responsive consumer advisory service		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Secure CITAF funding to enable a mutual short term secondment of staff from the New Zealand Commerce Commission and the Consumer Division	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 5: Civil Services

Strategic Objectives 1: To achieve is a safe and clean physical environment on the Rarotonga public roads and the central business district area

Outcome: Clean and tidy Rarotonga Roads and Central Business area.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Ensure Daily cleaning of Avarua CBD roadsides and public garden area (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Weekly inspections of Avarua CBD (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Fortnightly inspections of Rarotonga roads following each clean up as per the 2013-14 Vaka maintenance contracts. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2014-15 contracts established for Vaka maintenance before 30 June 2014 in line with the Cook Islands Government Financial Policies and Procedures Manual. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: To achieve is a safe and clean physical environment on the Rarotonga public roads and the central business district area

Outcome: Increased community awareness and education of social, employment and consumer issues and involvement in Ministry activities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Promote awareness of ministry programmes through a range of media such as website, brochures, radio, training and information sessions. (ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

OUTPUT 6: Censorship Services

Strategic Objective 1: To ensure that standards are met for the public good by preventing obscene, inappropriate or unacceptable violent viewable, audio or published materials from reaching citizens of the Cook Island in their homes

Outcome: Ensure all media forms of communication are censored appropriately.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Conduct censoring of video tapes, DVDs, trailers and publications and collection of censorship fees	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Ensure legislative compliance within limits of available resources	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Conduct community awareness seminars, with support of NZ agencies where available.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output: 'Corporate Services'

Strategic Objective 1: To ensure the effective and efficient management of all ministry resources to deliver the outputs of the ministry.

Outcome: Use of public funds are in line with MFEM Act requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Unqualified Audit Report		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Bulk funding is received according to phased cash-flow	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Employees are treated fairly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Compliance with Public Service policies governing employee management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Employees understand their roles and responsibilities within the Ministry		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Job descriptions are relevant, performance agreements and appraisals are completed.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Workforce planning framework is implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Implementation of relevant laws are guided by appropriate policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Operational policies and guidelines exist, relevant and effective	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Communication strategy on policies are implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: To ensure the effective and efficient management of all ministry resources to deliver the outputs of the ministry.

Outcome: Well functioning administrative system within the Ministry		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Records management and filing system is implemented and maintained.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Internal process documents for all divisions are centralised and maintained	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Ensure that the ministry website is updated and customer focused, underpinned by the principles of transparency and accountability	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Maintain backup system	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objectives 3: To ensure the effective and efficient management of all ministry resources to deliver the outputs of the ministry.

Outcome: Efficient and harmonious organisational culture		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Implement the final phase of the ministry/output restructure.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Regular meetings are in place at all levels of management and supported by transparent written records.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

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

Table 12.3 Payment on Behalf of the Crown 2011/12 to 2015/2016

	2012-13 Budget	2013-14 Budget	2014-15 Estimate	2015-16 Estimate
<i>Legislated Payments</i>				
1 Child Benefit	2,595,600	2,570,400	2,552,400	2,534,400
2 New Born Allowance	267,000	310,000	347,000	367,000
3 Old Age Pension	8,617,600	8,988,000	9,276,000	9,564,000
4 Destitute and Infirm Persons Payment	448,200	414,000	401,400	390,600
5 Government-funded Paid Maternity Leave	49,000	192,000	192,000	192,000
<i>Non-legislated Welfare Payments</i>				
6 Caregiver's Allowance	315,000	306,000	306,000	306,000
7 Christmas Bonus	300,000	300,000	300,000	300,000
8 Funeral Allowance	170,000	170,000	170,000	170,000
9 Power Subsidy	86,400	86,400	86,400	86,400
10 Special Assistance	100,000	100,000	100,000	100,000
11 Bank of Cook Islands Transaction Fees	147,000	147,000	147,000	147,000
<i>Other Payments</i>				
12 Social Impact Fund - Government contribution	221,000	221,000	221,000	221,000
13 CISNOC Tattslotto Grant	120,000	120,000	120,000	120,000
14 CISNOC Support	0	100,000	100,000	100,000
15 Price Tribunal	30,000	30,000	30,000	30,000
16 Ministry of Internal Affairs Lease	36,000	72,000	72,000	72,000
17 Vaka Maintenance Contracts	450,000	400,000	400,000	400,000
18 Regional Gender Conference	0	30,000	0	0
TOTAL	13,952,800	14,556,800	14,821,200	15,100,400

Legislated Entitlements

The *Welfare Act 1989* provides three types of welfare payments:

- Child Benefit, including a lump sum payment at birth, known as the New Born Allowance;
- Old Age Pension; and
- Destitute and Infirm Persons Relief.

The *Employment Relations Act 2012* provides for the Government Funded Paid Maternity Leave payment.

Child Benefit

The Child Benefit is provided to parents, or guardians, of children under the age of 12. The rate of the payment is \$60 per month and is paid in two monthly installments on the 1st and the 16th of each month. This was raised from \$40 to \$50 per month in 2002 and to the current level in 2003. On average, it is estimated that there will be approximately 3,600 children eligible for this payment in 2013-14.

New Born Allowance

The New Born Allowance is provided as a lump sum payment to mothers on the birth of a child born in the Cook Islands. The rate of the payment is \$1000. This was raised from \$200 to \$300 in 2004 and to the current rate in November 2010. It is estimated that there will be approximately 300 eligible births in 2013-14.

Old Age Pension

The Old Age Pension is provided to eligible Cook Islanders from the age of 60.

For eligible Cook Islanders aged between 60 and 69, the rate of payment is \$400 a month and is paid in two monthly installments on the 1st and the 16th of each month. This payment was raised in 2002, 2003, 2004, 2005 and again in December 2008 where the rate was substantially increased from \$240 to the current level of \$400.

The rate of payment for eligible Cook Islanders aged 70 and over will be increased to \$500 a month from 1 July 2012. Currently, the rate of payment is \$450 per month. The increase is part of the Government's commitment to phase in an increase to the old age pension to a target of \$800 per month over the next few years.

On average, it is estimated that there will be approximately 1,010 eligible beneficiaries aged between 60 and 69 years and 700 eligible beneficiaries aged 70 and over in 2013-14.

Destitute and Infirm Persons Payment

The Destitute and Infirm payment is provided to Cook Islanders that are unable permanently to support themselves by their own means or labour and includes persons with dependents where such dependents are unable through infirmity or age to support themselves by their own means and labour.

Eligibility for payment is determined by a Committee appointed by the Minister of Internal Affairs and continued eligibility is reviewed every three months in the first year of payment.

The rate of payment is \$150 per month and is paid in two monthly installments on the 1st and the 16th of each month. On average, it is estimated that there will be approximately 230 beneficiaries eligible for this payment in 2013-14.

Government Funded Paid Maternity Leave payment

The Government introduced the first ever national paid maternity leave scheme in the Cook Islands with the enactment of the Employment Relations Act 2012. Since 1 January 2013, all working women who give birth while employed in the Cook Islands are entitled to no less than 6 weeks maternity leave from her employer and will have a right to return to their former position of employment, or equivalent, prior to maternity leave.

The Government has allocated \$190,000 in 2013-14 to assist private sector employers in meeting the new maternity leave obligations by introducing a new payment to pay for 6 weeks maternity leave for all eligible working women who give birth.

The Government funded payment will be paid at the minimum wage at 40 hours per week. At the current minimum wage of \$5 per hour, the rate of payment is set at the equivalent of \$200 per week for six weeks.

The payment is paid in one lump sum to employers of eligible women who are then expected to provide the payment to eligible women, in accordance with usual income payment arrangements. The payment is subject to income tax.

On average, it is estimated that there will be approximately 160 women eligible for this payment in 2013-14.

The Government already provides six weeks maternity leave to women employed in the public service directly through ministry appropriations and these funds are not included in this POBOC.

Non-legislated Welfare Payments

In addition to payments made under the Welfare Act and the Employment Relations Act, the Government has provided executive authority for the payment of five additional welfare payments or allowances:

- Caregiver's allowance
- Christmas Bonus
- Funeral Allowance
- Power Subsidy
- Special Assistance

Caregiver's Allowance

The Caregiver's allowance is provided to people that are required to provide substantial day to day care to elderly Cook Islands pensioners or people with permanent disabilities. The rate of payment is \$150 per month and is paid in two monthly installments on the 1st and the 16th of each month. On average, it is estimated that there will be approximately 170 people caring for eligible beneficiaries in 2013-14.

Christmas Bonus

A Christmas Bonus of \$50 is a bonus payment expected to be paid out to all eligible beneficiaries in December 2012 as a contribution from the Government to assist with costs at that time of the year. It is estimated that there will be approximately 6,000 people eligible for this assistance in 2013-14.

Funeral Allowance

A funeral allowance is provided to families on the death of a person receiving a welfare payment. The rate of payment is set at six months of the welfare payment for that person. For example, someone in receipt of the old age pension would receive \$2,400 (6 months at \$400 a month) or someone on the infirmed benefit will receive \$900 (6 months at \$150 a month).

Power Subsidy

A power subsidy may be provided, subject to an income test, for beneficiaries of the aged, destitute or infirm relief payment. People receiving an overseas old age pension are not entitled to this benefit regardless of their total income. The subsidy of \$30 per quarter is provided directly to Te Aponga Uira to offset the power bills of eligible Rarotonga based beneficiaries and directly to individuals for eligible beneficiaries on the outer islands.

Special Assistance

Special assistance may be provided on a case by case basis and subject to an income and asset test to very elderly beneficiaries and people with severe disabilities to improve accessibility and mobility.

Bank of Cook Islands transactions

Welfare benefits are paid directly into approved Bank of Cook Islands accounts at a transaction charge of \$1 per transaction. It is estimated that in general each beneficiary account will be paid twice per month.

Other Assistance

Social Impact Fund Contribution

The Government will re-direct funding previously allocated to the Nongovernment Organisation POBOC of \$221,000 per annum as a contribution to the new Social Impact Fund in partnership with the New Zealand Aid Programme to provide a single funding mechanism to Civil Society. For further details on the contribution from the New Zealand Aid Programme, refer to the Table 1.4.

Cook Islands Sports and National Olympic Committee

The Government will provide \$120,000 to CISNOC for the purpose of sports development in the Cook Islands for the Allsports Fund. Funds are generated through a tax share agreement on Tattslotto lottery sales between the Cook Islands Government and the Victorian State Government of Australia.

In addition, the Government will provide \$100,000 each year to CISNOC to support the participation of Cook Islander athletes at Pacific Games.

Price Tribunal

The Government will provide \$30,000 to support the work of the Price Tribunal which is established by the Control of Price Act 1966. The Price Tribunal has responsibility for the review of price applications and the investigation of trade practice complaints and meets periodically to review issues. The Price Tribunal is appointed by the Minister of Internal Affairs.

Vaka maintenance

The Government will allocate \$400,000 for the maintenance of vegetation growth on public roads on Rarotonga. This is a reduction from previous annual allocations of \$450,000 each year.

Annual contracts are set for the ten Rarotonga constituencies to carry out monthly maintenance programs.

Ministry of Internal Affairs lease

The Government will maintain its allocation of \$72,000 for the payment of the annual lease for the Ministry of Internal Affairs to the landowners for its current building site until such time new premises can be found to relocate the Ministry.

Regional Triennial and Ministerial Gender Conference

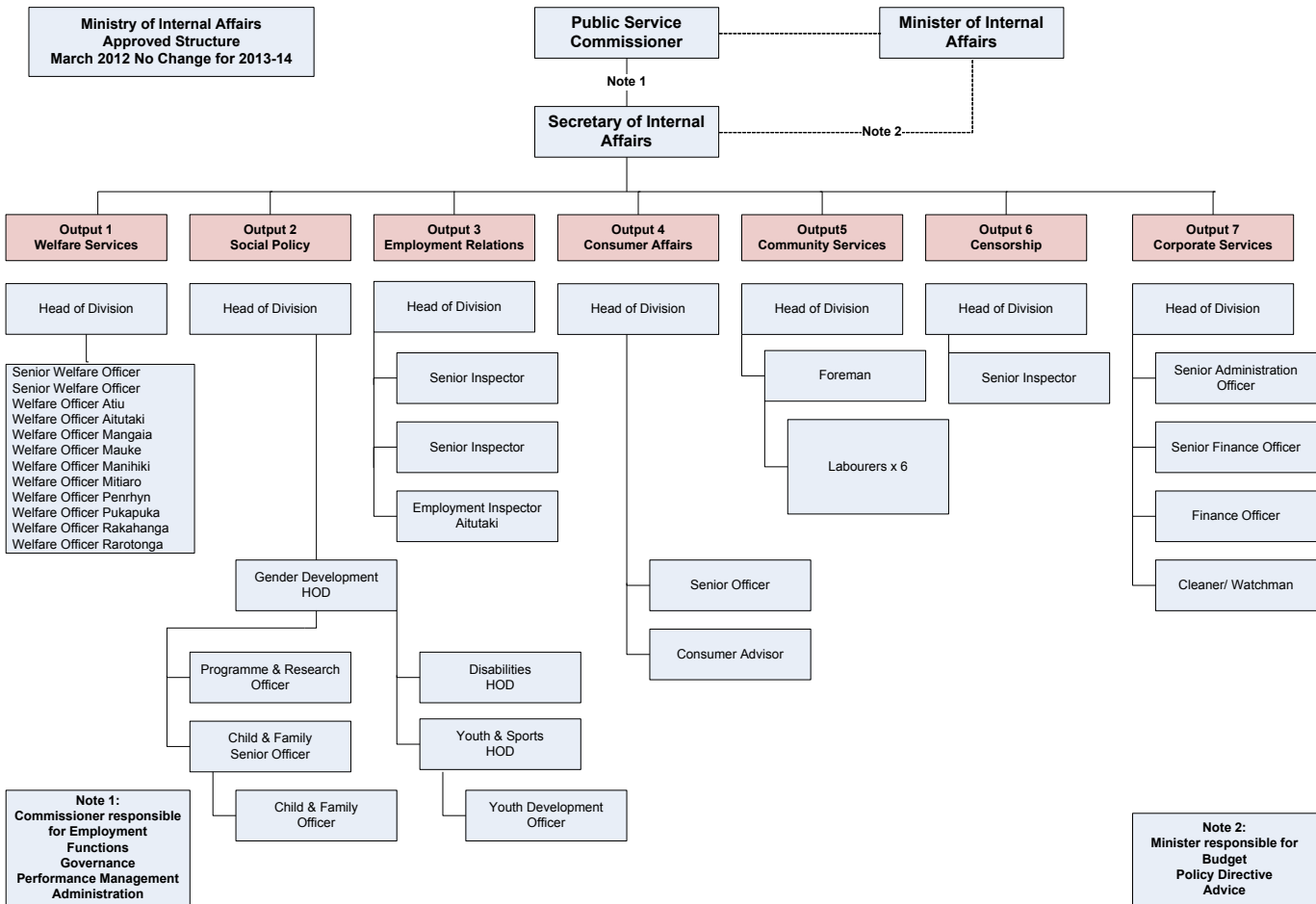
The Government will be host the Secretariat of the Pacific Community's 12th Women's Triennial Conference and the 4th Meeting of Ministers' Responsible for Women's Affairs scheduled for 21-25 October, 2013. The Government will provide \$30,000 to assist with the costs of hosting responsibilities.

New Initiatives

Table 12.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	Increase to the 70+ Age pension rate	POBOC	414,000	414,000	414,000	1,242,000
2	Gender Regional Triennial Meeting	POBOC	30,000			30,000
3	GSF subsidy increase	Personnel	9,584	9,584	9,584	28,752
Total			453,584	423,584	423,584	1,300,752

Staffing Resources and Structure



13 Ministry of Justice

Introduction

The Ministry of Justice is responsible The Ministry of Justice (“MOJ”) in delivering a wide range of services on behalf of the Government of the Cook Islands also performs an important role in maintaining the independence of the judiciary in accordance with the principles of an independent judiciary and respect for the rule of law.

Within the public service, the MOJ acts both as an agency working for the executive arm of government and also supporting an independent judiciary, through its administration of the court and tribunal system. This unique position is also reflective in the manner where some of its employees are required to perform judicial or quasi-judicial functions, the MOJ endeavours to have no influence over such actions.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 13.1. Funding by Government by output in 2013/2014 is shown at Table 13.2.

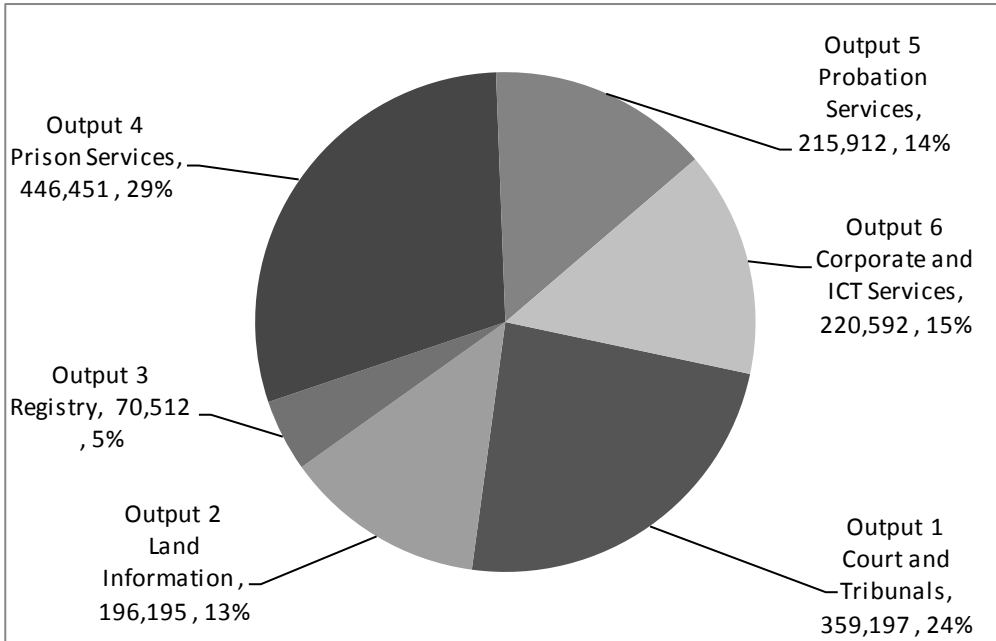
Table 13.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	1,508,858	1,417,279	1,430,679	4,356,815
Trading Revenue	467,765	467,765	467,765	1,403,295
Official Development Assistance				
Total Resourcing	1,976,623	1,885,044	1,898,444	5,760,110

Table 13.2 Output Funding for 2013/2014 (\$)

Output 1 Court and Tribunals	Output 2 Land Information	Output 3 Registry	Output 4 Prison Services	Output 5 Probation Services	Output 6 Corporate and ICT Services	TOTAL
367,158	193,162	174,718	397,522	170,692	162,038	1,465,290
82,981	126,704	33,976	90,521	31,810	40,695	406,686
19,058	19,058	13,153	22,108	13,410	17,860	104,647
469,197	338,925	221,847	510,151	215,912	220,592	1,976,623
110,000	142,730	151,335	63,700			467,765
359,197	196,195	70,512	446,451	215,912	220,592	1,508,858

Chart 13.1 Output Funding for 2013/2014 (\$)



Justice: Outputs and Key Deliverables

Output 1: Court and Tribunals

Strategic Objective 1: A competent, Independent and Impartial Judiciary

Outcome:

- All matters requiring the attention of the Courts and Tribunals are dealt with in an appropriate manner and eliminate backlogs. The continued availability of the courts and tribunals will ensure that matters are dealt with promptly and efficiently. Justice delayed is justice denied.
- It will increase confidence in the judiciary if the Judges, Justices of the Peace and staff of the Court are appropriately trained in the knowledge and skills required of running or managing the courts.
- Persons who cannot afford lawyers or legal representation are provided with financial support to ensure that their voices are heard in court in defending themselves. The right to be to counsel is protected.
- The right to be made aware of the decision or reasons of the court is preserved.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ That the Courts and Tribunals (including Judges, Justices of the Peace and staff) are always available to address any matters requiring the courts attention – this maybe by appearance or teleconference. This includes the Children, Leases Approval Tribunal and the Coroners Court. ○ That appropriate training is provided to Justices of the Peace and court staff. ○ Provide Legal Aid to those entitled to it under 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

<p>the Legal Aid Act 2009.</p> <ul style="list-style-type: none"> ○ Transcripts are made available to parties to proceedings as soon as possible after the hearings. 		
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Strategic Objective 2: Holding Offenders Accountable

<p>Outcome:</p> <ul style="list-style-type: none"> ○ Offenders are held accountable for their actions. ○ Parents and caregivers are made aware of their children’s offending. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ 75% of all fines and court costs ordered by the Court are collected and accounted. ○ 75% of all compensation ordered by the court are collected and accounted. ○ All inmates and probationers serve their time of probation and prison without any breaches. ○ Convene Family Group Conferences to address offending by young people. 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 3: Reducing reoffending

<p>Outcome:</p> <ul style="list-style-type: none"> ○ It will make the reintegration of inmates and probationers into the community more

manageable		
<ul style="list-style-type: none"> ○ Allow for a wider approach to rehabilitating offenders. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Provide rehabilitation programs for inmates and probationers ○ Engage other government entities and civil society organization in providing rehabilitation programs for inmates and probationers. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Competent, Independent and Impartial Judiciary

Outcome: Clear procedures for appointment and functions of Justices of the Peace.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Review the appointment process and functions of Justices of the Peace.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Holding Offenders Accountable

Outcome: Provide the Judiciary with clear Guidelines in imposing sentences and bail conditions.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A review of Sentencing and Bail Laws	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: Reducing reoffending

Outcome: Ensure financial assistance is available to those that cannot afford legal representation, and extend to women and youth.

2013/2014	2014/2015	2015/2016
Key Deliverables		
Update Legal Aid Policy to extend to Maintenance Orders, Non-molestation	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Those paying restitution knows at the outset how much they owing.

2013/2014	2014/2015	2015/2016
Key Deliverables		
Update Law Trust account	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: Competent, Independent and Impartial Judiciary

Outcome: Powers, Functions and appointment procedure of Justices are clearly set out in the Act.

2013/2014	2014/2015	2015/2016
Key Deliverables		
Update Law Trust account	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 8: Holding Offenders Accountable

Outcome: Clear procedures and processes set out in the Acts.

2013/2014	2014/2015	2015/2016
Key Deliverables		
A Sentencing Act and a Bail Act	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 9: Competent, Independent and Impartial Judiciary

Outcome: Improve procedure and processes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Evaluate impact of Justices of Peace Act,	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 10: Holding Offenders Accountable

Outcome: Improve procedure and processes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Evaluate Sentencing and Bail Acts.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 11: Competent, independent and impartial Judiciary

Outcome:		
<ul style="list-style-type: none"> ○ Increase confidence in the Judiciary and the staff of the MOJ when responses to requests and enquiries are prompt and timely. ○ Enable Parties to review decision of the Court and decide on appropriate action – their right to appeal is not compromised. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Timely response to requests and concerns raised by stakeholders – lawyers, offenders, general public. ○ Provide public notices of court sittings for the attention of the general public. ○ Court transcripts are available to parties 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

within 1 week in criminal matters and 1 month for land matters.		
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Strategic Objective 12: Holding Offenders Accountable

Outcome:		
<ul style="list-style-type: none"> Better use of limited resources through an integrated approach by law enforcement agencies. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Revive Combine Law Agencies Group – for development of whole government approach to law enforcement. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 13: Competent, Independence and Impartial Judiciary

Outcome:		
<ul style="list-style-type: none"> Improve case management procedures and reduce costs for the public by speedy resolution of cases. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> A review of case management procedures and processes to ensure speedy resolution of cases. Appoint Legal Adviser (Solicitor) 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 14: Holding Offenders Accountable

Outcome:
<ul style="list-style-type: none"> Greater interaction with other agencies and stakeholders – lead to a whole of government

approach to issues.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Review and improve the fine and fee collection mechanisms of the Ministry of Justice. ○ Consult and develop strategy with Cook Islands Police, Immigration Office, Probation Services and other interest groups in ensuring compliance 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 15: Competent, Independence and Impartial Judiciary

Outcome:		
<ul style="list-style-type: none"> ○ Streamline procedure leading to greater efficiency and cost effectiveness. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Implement results of case management review 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 16: Competent, Independence and Impartial Judiciary

Outcome:		
<ul style="list-style-type: none"> ○ Simpler procedures and processes 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Evaluate results and impacts of new procedures and processes 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 17: Competent, Independence and Impartial Judiciary

Outcome:		
<ul style="list-style-type: none"> ○ Knowledgeable and skilful staff able to address issue and deliver on the outputs of the Ministry. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Increase the number of staff undertaking studies at USP. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Land Information.

Strategic Objective 1: Improve Land Management and Land Information System

Outcome:		
<ul style="list-style-type: none"> ○ Reduction in complaints in regards errors and mistakes on the land Register of Titles, Land Trust Account, and Survey Plans Register ○ Minimise or eliminate complaints against both sections for a lack of synchronised information 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Accurate and timely entries into the;</p> <ul style="list-style-type: none"> ● Land Register of Titles ● Land Trust Accounts ● Survey Plans Register <p>Integrated approach to land information and land management issues between land Information</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Improve Land Management and Land Information System

Outcome: It will result in a simple and easy to follow procedures and processes in accessing information from the land Register of Titles, Survey Plans Register and the Land Trust Account.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ A review of procedures and processes of the Land Information Division and Land Trust Account 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: The number of errors and mistake is eliminated or minimised, and the public can have confidence in the accuracy and dependability of the land Register of Titles and the allocation of entitlement for the Land Trust Account..

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Correct mistakes and errors on Register of Title and Survey Plan Register. The cause of these errors and mistake was human error when the land Register of Titles information where transferred onto the electronic land Register of Titles in 2003. These needs correcting. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Improve accountability.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Appoint Registrar of Land Titles and Land Trust 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome:

- The IT Section can start designing an appropriate software program either to replace or upgrade the current one
- Reduce complaint in delays to retrieving survey plan from Survey Plan Register.

2013/2014**2014/2015****2015/2016****Key Deliverables**

- Complete scoping exercise identifying the parameters or variables to be taken into account in developing or upgrading a computer program in for the land Register of Titles, distribution of entitlements for the Land Trust Accounts and linking it to the Survey Plan Register to ensure a complete picture of the land information.
- Update Survey Plan Register

As outlined in the 2013/14 Key Deliverables.

As outlined in the 2013/14 Key Deliverables.

Outcome:

- Consistent survey information

2013/2014**2014/2015****2015/2016****Key Deliverables**

- Private Surveyors comply with current survey practices –pegs are placed correctly and survey controls originate from control network

As outlined in the 2013/14 Key Deliverables.

As outlined in the 2013/14 Key Deliverables.

Outcome: Consistent Survey information		
2013/2014	2014/2015	2015/2016
Key Deliverables		
○ Appoint Surveyor	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Improve Land Management and Land Information System

Outcome: Improved procedures and processes in accessing information from the land Register of Titles, Land Trust Account, Survey Maps Register and Information		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Implement results of review of Land Information Division	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Identify gaps and problems in the procedures and processes with a view to improve them.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Evaluate procedures and processes of Land Information Division and Land Trust Account.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Ensure consistency in drawing and presentation of survey plans		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A Mapping Standards Policy is completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Improve Land Management and Land Information System

Outcome: Provides clear legislative mandate as to functions and powers of the Survey Section.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A Cook Islands Survey Act and Regulations	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Preserve old survey maps		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Convert existing paper Survey Plan Register into electronic form by scanning.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Improve Land Management and Land Information System

Outcome: Reinforce the provision of good service to the public – can lead to public satisfaction.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Timely and effective response to requests by customers.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Customers have the option of paper or electronic copies.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Customers able to have copies transferred onto electronic storage devices.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Reduction in complaints against mistake in the allocation and distribution of monies from the

Land Trust Account		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Accurate and timely distribution of Land Trust Monies	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Provides applicant with a definite period to expect completion of examination of documents.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All Survey Plans, Lease Diagrams and Court & Partition Orders are examined within 7 working days of receiving application	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Provides applicant with a definite period to expect completion of examination of documents.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ All Lease Diagrams, Court Orders, Partition Orders are certified within 2 working days of lodging application. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: Improve Land Management and Land Information System

Outcome: The IT Section can start designing an appropriate software program either to replace or upgrade the current one		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Complete scoping exercise identifying the parameters or variables to be taken into account in developing or upgrading a computer program in for the land Register of Titles, distribution of entitlements for the Land Trust Accounts and linking it to the Survey Plan Register to ensure a complete picture of the land information.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: The number of errors and mistake is eliminated or minimised, and the public can have confidence in the accuracy and dependability of the land Register of Titles and the allocation of entitlement for the Land Trust Account.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Correct mistakes and errors on Register of Title and Survey Plan Register. The cause of these errors and mistake was human error when the land Register of Titles information where transferred onto the electronic land Register of Titles. These needs correcting	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: Improve Land Management and Land Information System

Outcome:		
<ul style="list-style-type: none"> ○ Simplified process ○ Transfer records from paper copy onto electronic form though scanning to preserve loss of records 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> ○ Evaluate process and procedures. ○ Transfer records from paper copy onto electronic form through scanning to preserve loss of records 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 8: Improve Land Management and Land Information System

<p>Outcome:</p> <ul style="list-style-type: none"> ○ Knowledgeable and skilful staff able to address issue and deliver on the outputs of the Ministry. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Increase the number of staff undertaking studies at USP. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Registry

Strategic Objective 1: Accurate and Information Dependable Registers

<p>Outcome:</p> <ul style="list-style-type: none"> ○ Reduction in complaints in regards errors and mistakes on the: <ul style="list-style-type: none"> ○ Companies and Incorporated Societies Register ○ Birth, Deaths and Marriages Registers ○ Electoral Rolls 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> ○ Accurate and timely entries into Registers; <ul style="list-style-type: none"> ○ Companies and Incorporated Societies Register ○ Birth, Deaths and Marriages Registers ○ Electoral Rolls 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 2: Accurate and Information Dependable Registers

<p style="text-align: center;">Outcome:</p> <ul style="list-style-type: none"> ○ Simplified and easy to follow procedures and processes in accessing information from the: <ul style="list-style-type: none"> ● Companies and Incorporated Societies Register ● Birth, Death and Marriage Registers ● Electoral Roll 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ○ Review procedures and process regarding entry and access of; <ul style="list-style-type: none"> ● Companies and Incorporated Societies Register ● Birth, Death and Marriage Registers ● Electoral Roll 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Accurate and Information Dependable Registers

<p style="text-align: center;">Outcome:</p> <p>5. Provide direct accountability to the Secretary of Justice.</p>		
2013/2014	2014/2015	2015/2016

Key Deliverables		
5. Appoint a Registrar of Birth, Death and Marriages.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Improvement in Good Governance Principles:

Outcome:		
6. Its can minimise or eliminate the number of electoral petitions based on voter qualifications.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Updated Electoral Rolls	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome:		
7. Members of the public are aware of their rights regarding elections		
2013/2014	2014/2015	2015/2016
Key Deliverables		
7. Voter education program	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Accurate and Dependable Information Registers

Outcome:		
8. Enable the Ministry to improve its procedures and processes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
8. Implement the result of the review 9. Evaluate procedures and processes	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: Improvement in Good Governance Principles

Outcome:		
9. People able to exercise their democratic right of electing Parliament Representatives.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
10. Run a General Election	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: Improvement in Good Governance Principles

Outcome:		
10. Effective procedures and processes.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
11. Review and evaluate general election and electoral laws.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 8: Accurate and Dependable Information Registers

Outcome:		
11. Reinforce the provision of good service to the public – can lead to public satisfaction		
2013/2014	2014/2015	2015/2016
Key Deliverables		
12. Timely and effective response to all requests for assistance or information by customers.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome:		
12. Streamline procedures and processes – online companies register		
2013/2014	2014/2015	2015/2016
Key Deliverables		
13. Review procedures and processes.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 9: Accurate and Dependable Information Registers

Outcome:		
13. Streamline procedures.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
○ Launch Private Companies online registry	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Implement result of review.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 10: Improvement in Good Governance Principles

Outcome:		
14. Members of the public select their government.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
○ General Election	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 11: Accurate and Dependable Information Registers

Outcome:		
15. Streamline processes and procedures. Increase efficiency		
2013/2014	2014/2015	2015/2016
Key Deliverables		
○ Evaluate the effectiveness of new procedures	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 12: Improvement in Good Governance Principles

Outcome:		
16. Improve procedures and processes to increase efficiency.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
○ Review of General Election	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 13: Accurate and Dependable Information Registers

Outcome:		
17. Knowledgeable and skilful staff able to address issue and deliver on the outputs of the Ministry.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
○ Increase the number of staff undertaking studies at USP.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 4: Prison Services

Strategic Objective 1: Holding Offenders Accountable

Outcome:		
Eliminate or reduce any escape from prison.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A safe and secure Prison	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Reducing reoffending

Outcome:		
Inmates are better prepared for re-entry into the community upon release.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Rehabilitation programs for inmates to provide for reintegration into the community.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 3: Holding offenders accountable

Outcome: Update legislation to be in compliance with applicable standards.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Review of Prison Act and Regulations	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Holding Offenders Accountable

Outcome: Update procedures and processes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Amended or new Prison Act and Regulations.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Improve services.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Evaluate effectiveness of Amended or new Prison Act and Regulations	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Holding Offenders Accountable

Outcome: Improve public response and service		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Timely and effective response to all requests for assistance or information by customers	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 6: Reducing reoffending

Outcome: An integrated approach to rehabilitating and reducing reoffending amongst offenders.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
With interested parties, develop programs to rehabilitate inmates and reduce reoffending – this may include vocational, educational and training programs.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: Reducing reoffending

Outcome: Improve the chances of reintegration into the community.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
An improve works-scheme program for inmates to be able to earn money.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 8: Reducing reoffending

Outcome: Improve chances of reintegration into the community		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Inmates taking tertiary studies through USP	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 9: Holding Offenders Accountable

Outcome: Simplified and effective procedures.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Update procedures and processes.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 10: Reduce offending

Outcome: Those with mental health and educational issues are identified and provided with the necessary support and care required.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Complete mental health and educational review of prisoners.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 11: Reduce reoffending

Outcome: Provide security and escort of inmates.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Employ 5 more prison officers to ensure sufficient prison officers are available to provide security and escort duties to inmates.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 12: Holding Offenders Accountable

Outcome: Better procedures and processes.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Implement results of review	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 13: Holding Offenders Accountable.

Outcome: Improve procedures and processes		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Evaluate procedures and processes	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 14: Holding Offenders Accountable

Outcome: Provide a safe and secure place for mental patients but exposed prison officers to threats..		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Incarceration of mental patients in Arorangi Prison.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 15: Reduce reoffending

Outcome: Knowledgeable and skilful staff able to address issue and deliver on the outputs of the Ministry.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Increase the number of staff undertaking studies at USP.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 5: Probation Services

Strategic Objective 1: Holding offenders accountable

Outcome: Judicial officer are provided sufficient information to make inform decision		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All probation reports and parole reports are completed on time.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Holding offenders accountable

Outcome: Judicial officers have confidence in recommendations of probation officers.

2013/2014	2014/2015	2015/2016
Key Deliverables		
Recommendations in probation and parole report as to appropriate sentences are accepted and applied by the Courts in sentencing offenders.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Reduce reoffending

Outcome: Improve chances of reintegration into the community.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Rehabilitation programs provided for probationers and parolee.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Holding offenders accountable

Outcome: Increased public confidence in the Probation Service		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A review of probation and youth justice procedures and processes.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Reduce reoffending

Outcome: Photos of offenders with special conditions not to purchase and consume alcohol and not to enter licensed premises are distributed to licensed premises		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Amend Criminal Justice Act 1967 to include authority for Probation Officers to photograph all offenders. (Maybe ongoing)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: Reduce reoffending

Outcome: All drug related probationers are searched on the spot by probation officers and drug tested to prevent further drug related offences and complying with conditions imposed by the Court

2013/2014	2014/2015	2015/2016
Key Deliverables		
Amend Criminal Justice Act 1967 to include powers to search probationers on the spot and to drug test all drug related probationers.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: Holding offenders accountable

Outcome: Breach cases are lowered by 5%

2013/2014	2014/2015	2015/2016
Key Deliverables		
Offenders that breached their conditions are visited once a week at home or workplaces	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 8: Holding offenders accountable

Outcome: Improve procedures and processes

2013/2014	2014/2015	2015/2016
Key Deliverables		
Evaluate impact of Amended legislations.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 9: Offenders held accountable.

Outcome: Offender completes sentence without any further breaches or the likelihood of breaches is minimised

2013/2014	2014/2015	2015/2016
Key Deliverables		
Improve monitoring of compliance by offenders of their probation conditions through home visits, nights patrols, licensed premises checks, night	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

curfews		
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Strategic Objective 10: Reduce reoffending

Outcome: Families and support group are aware of the offender’s sentence and can assist offender in complying with sentence		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Conduct Family Group Conference with offender, family and other interested group.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 11: Reduce reoffending

Outcome: Integrated approach to identifying solutions to resolving issues relating to women		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Develop an approach that specifically addresses the needs of women	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 12: Reduce reoffending

Outcome: Integrated approach to identifying solutions to resolving issues relating to young offenders		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Develop and approach that specifically address the needs of young offenders	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 13: Reduce reoffending

Outcome: Integrated approach to dealing with youth and women issues.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Employ two more probation officers to focus on youth and women issues.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 14: Reduce reoffending

Outcome: Integrated approach to providing solutions.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Support the work of key stakeholders – Punanga Tauturu, Rotaiianga, Alcohol Anonymous	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 15: Reduce reoffending

Outcome: More effective and efficient procedures and processes.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Review the procedures and processes in regards youth justice	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 16: Reduce reoffending

Outcome: More effective procedures and processes.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Implement results of review	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 17: Reduce reoffending

Outcome: Able to identify potential offenders		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Truancy patrols	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 18: Reduce reoffending

Outcome: Knowledgeable and skilful staff able to address issue and deliver on the outputs of the Ministry.

2013/2014	2014/2015	2015/2016
Key Deliverables		
Increase the number of staff undertaking studies at USP.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output: ‘Corporate Services’**Strategic Objective 1: Compliance with Statutory Requirements**

Outcome: Increase public confidence in the management of public funds

2013/2014	2014/2015	2015/2016
Key Deliverables		
Compliance with all statutory requirements and timelines of the MFEM, PERCA and PSC Acts.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Comply with all recommendations of appropriate authorities – MFEM, PERCA and PSC.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Unqualified financial reports.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Competent and committed

Outcome: Eliminate or minimise discrepancies between actual and reported sums relating to trading revenue.

2013/2014	2014/2015	2015/2016
Key Deliverables		
Install electronic receipting system at Prison	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Divisional Heads are kept informed of issues and matters affecting the ministry.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Regular meetings with Head of Divisions to discuss issues relating to the operations of the Ministry.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

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

Table 13.3 Payment on behalf of the Crown 2013/14 to 2015/2016

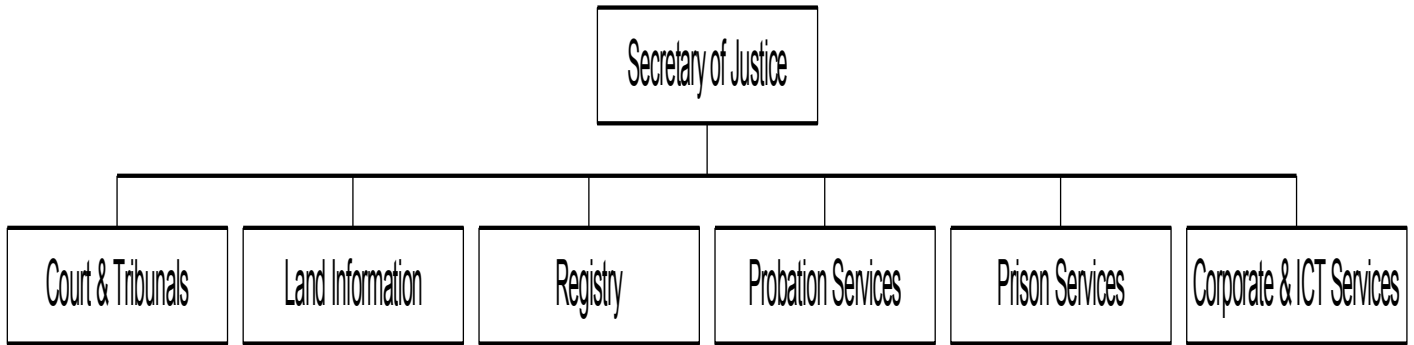
	2013/14	2014/15	2015/16	
	Proposal	Estimate	Estimate	Total 3 Years
Judges Salaries	177,000	177,000	177,000	531,000
Legal Aid	40,000	40,000	40,000	120,000
Operation Eagle and Pokoinu Land Inquiry	40,000			40,000
TOTAL	257,000	217,000	217,000	691,000

New Initiatives

Table 13.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
	Special Court sitting for Operation Eagle and Pokoinu Land Inquiry	POBOC	40,000			40,000
	Improvement of Land and Information Registry	Personnel	87,929			87,929
	Improvement of Land and Information Registry	Operating	19,550			
	GSF subsidy increase	OPERATING	6,218	6,218	6,218	18,654
	TOTAL		153,697	6,218	6,218	146,583

Staffing Resources and Structure



14 Ministry of Marine Resources

Introduction

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

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 14.1. Funding by Government by output in 2013/14 is shown at Table 14.2

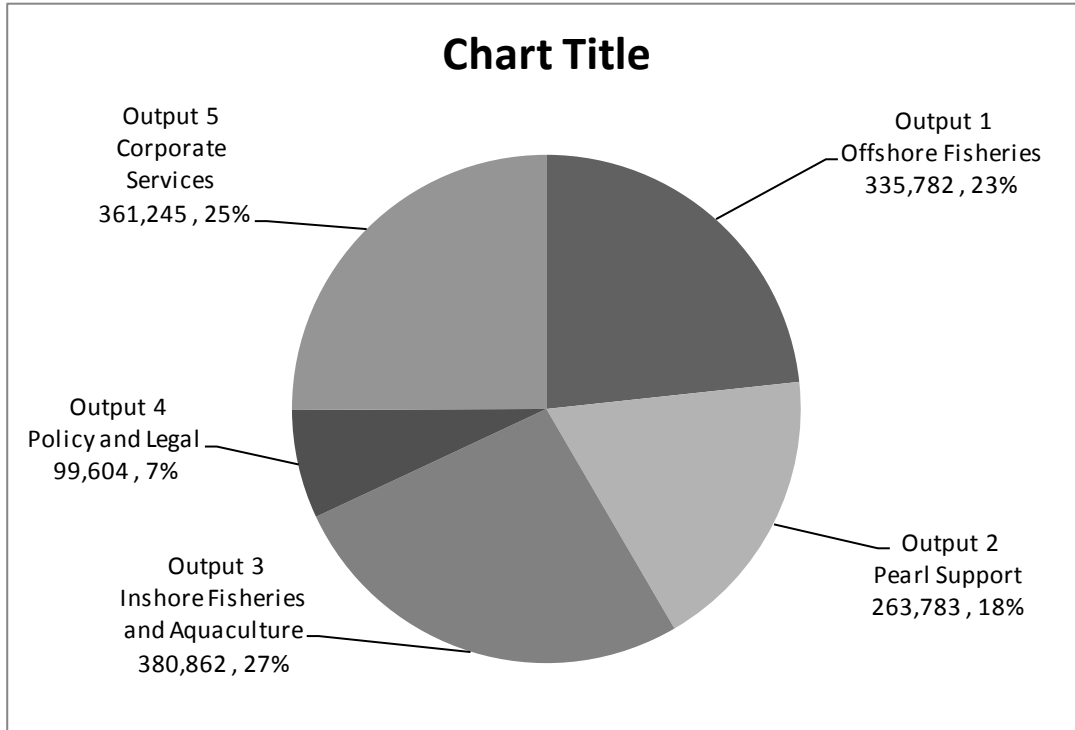
Table 14.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	1,441,276	1,441,276	1,441,276	4,323,828
Trading Revenue	15,000	15,000	15,000	45,000
Official Development Assistance	362,000			
Total Resourcing	1,818,276	1,456,276	1,456,276	4,730,828

Table 14.2 Output Funding for 2013/14 (\$)

	Output 1 Offshore Fisheries	Output 2 Pearl Support Division	Output 3 Inshore Fisheries and Aquaculture	Output 4 Policy and Legal Services	Output 5 Corporate Services	TOTAL
Personnel	258,978	210,779	321,658	91,200	213,218	1,095,833
Operating	76,804	58,004	69,204	8,404	90,709	303,125
Depreciation					57,318	57,318
<i>Gross Appropriation</i>	335,782	268,783	390,862	99,604	361,245	1,456,276
Trading Revenue	-	5,000	10,000	-	-	15,000
Net Appropriation	335,782	263,783	380,862	99,604	361,245	1,441,276

Chart 14.1 Output Funding for 2013/2014 (\$)



Ministry of Marine Resources Outputs and Key Deliverables

Output 1: Offshore Fisheries

Strategic Objective 1: To expand income earning opportunities from sustainable offshore fisheries, through effective management, capacity building, and infrastructure and market development

Outcome: Designated offshore fisheries effectively and efficiently management through robust policies, management plans and Regulations

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Implement and enforce the Tuna Management Plan and relevant associated Regulations Liaise with regional agencies, FFA and Tuna Commission, to ensure alignment with regional and global management initiatives. Implement National Plans of Action and enforce regulations related to Shark 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

<p>Sanctuary.</p> <ul style="list-style-type: none"> • Conduct mitigation training, education and awareness programs, in conjunction with US National Marine Fisheries Services and other regional fisheries management organizations • Monitor and enforce terms and conditions of fishing vessel access. • Establish monitoring and controls to prevent illegal practices. • Ensure the key goals of any Exploratory Fisheries Plans for the relevant fishery are being complied with through provision of timely reports by the fishing entities and the evaluation of other applicable performance measures as may be required in the applicable Plan. • Ensure ongoing Compliance with all terms and conditions of any applicable Exploratory Access Agreement(s) 		
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<p>Outcome: Improved commercial viability through the development strategies that expands fisheries trade and markets.</p>		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		
<ul style="list-style-type: none"> • Assistance and support provided to industry upon receipt of request to investigate new markets for fish products. • Facilitate broader initiatives to look at expanding the export of fish to overseas markets, and to look at 	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>

<p>advances in fishing and food technology.</p> <ul style="list-style-type: none"> • 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. • Support niche opportunities for onshore processing in the Cook Islands • Provide leading role in international trade related to fisheries 		
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Strategic Objective 2: Enhance current monitoring control and surveillance capabilities ensuring Compliance with licence and access agreement conditions.

<p>Outcome: Enhanced monitoring control and surveillance capabilities ensuring compliance with licence and access agreement conditions.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • All vessels that are based out of Rarotonga and Pago Pago are inspected at least once during a licensing period. • Ensure all vessels comply with reporting provisions of operational datasheets. • Participate in maritime surveillance patrols • Agreements with Surveillance Service Providers maintained. • All vessels able to be tracked with VMS • 100% of fishing vessels operating in the Cook Islands Exclusive Economic Zone (EEZ) are monitored. • All Cook Islands fishing 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

<p>vessels operating on the high seas are continuously monitored.</p> <ul style="list-style-type: none"> • A minimum 70% of all transshipment activities in Cook Islands EEZ are monitored • Assist in the coordination and delivery of regional surveillance programs • Maintain Licensed Fishing Vessel Register. • Licensed Fishing Vessel Register regularly updated with summary reports provided to Director and Secretary at end of each month. • Investigate all alleged IUU activities and violations and ensure that any IUU related settlements are consistent with any equivalent penalties as provided for in the Marine Resources Act. 		
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Outcome: Accurate assessment of total catches unloaded to and exported from Cook Islands ports		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • A minimum of 70% of fish from commercial longliners, landed in the Cook Islands ports are inspected through a port sampling programme.. • Reports of all exports of fish product from Cook Islands provided to the Secretary on a quarterly basis. • Unloading data such as waybills and information from processors is checked against logsheets for 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

verification as part of port sampling programme. <ul style="list-style-type: none"> • Conduct data collection training for crew vessels based in Rarotonga and processing plant staff as an ongoing activity. 		
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Outcome: Cook Islands Observer Programme established to ensure vessel compliance with terms and conditions of license and minimise discards and bycatch of non-target species		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • A minimum of 5% of observer coverage is achieved • Observer training and refresher courses conducted in conjunction with FFA/SPC assistance when required. • Development of observer database component of TUFMAN added to current information database. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Active and beneficial participation at international and regional forums to ensure national interests are developed and/or protected.		
Ensure the adoption of international and regional management measures relating to offshore fisheries.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Outcomes of regional and international forums are providing benefits to the Cook Islands fisheries sector • Cook islands is acknowledged as a responsible member of the international/regional community • Implement all conservation and management measures agreed by any regional fisheries management 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

organization to which the Cook Islands is a Member.		
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Outcome: Take a leading role in fisheries treaty and access negotiations		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Satisfactory outcome of the US Fisheries Treaty negotiations Ensuring responsible, effective and equitable bilateral access agreements are in-place with key fishing nations wherever applicable. 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. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Cook Islands to have an active involvement in regional and international scientific programs Cook Islands to take a leading role in developing national priorities for science		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Maintain tagging and biological sampling programs, in conjunction with national observer program, and regional scientific research efforts for highly migratory species Progress reports for each research program completed and distributed to contributing project partners and industry. Deployment of archival pop-up satellite tags on swordfish is expanded to other fisheries 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

stock assessments • Scientific reports from the Cook Islands are generated • Stock assessments of key fisheries are produced to inform high level advise		
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Strategic Objective 3: Integrate offshore fisheries and near shore fisheries regimes

Outcome: Utilise the capacity of offshore fisheries scientific programs to strengthen the management of artisanal and game fishing regimes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Artisanal and game fishing scientific support program is in place to assist near shore fisheries development. This is a shared responsibility between Output 1 & 3.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Pearl Industry Support

Strategic Objective 1: 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

Outcome: Relevant stakeholders working together to strengthen partnerships in governance and communication to increase quality production of pearls. Well informed and capable farmers and stakeholders through timely reporting and coordinated network of information sharing.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>Develop a communication strategy with increased participation from relevant stakeholders.</p> <p>Provide technical information and advice through newsletters, email, meetings, presentations, inspections, training and relevant reports provided to all relevant industry stakeholders.</p> <p>Develop Operational Management regimes,, policies and guidelines in consultation with the Pearl Industry stakeholders.</p>	<p>Communication strategy implemented and monitored.</p> <p>Strengthen education and awareness programs based on feedback from stakeholders.</p> <p>Review and timely updates of technical information through newsletters, email, meetings, presentations, inspections, training and relevant reports provided to all stakeholders</p> <p>Management regimes policies and guidelines reviewed in consultation with relevant stakeholders</p> <p>Implement data base for the Pearl Support Division.</p>	<p>Communication strategy implemented and monitored.</p> <p>Strengthen education and awareness programs based on feedback from stakeholders.</p> <p>Review and timely updates of technical information through newsletters, email, meetings, presentations, inspections, training and relevant reports provided to all stakeholders</p> <p>Management regimes policies and guidelines reviewed in consultation with relevant stakeholders</p> <p>Implement data base for the Pearl Support Division</p>
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<p>Outcome:</p> <p>Production and quality pearls increased through improved husbandry techniques and technical advice and support provided..</p> <p>Increased economic opportunities for targeted resources (paua, rori, Trochus etc) provided or available to individual islands.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Provide technical support to Cook Island trainee seeding technicians to enable them to meet the demands of the Pearl Industry</p> <p>Provision of improved technical advice in good husbandry practises.</p> <p>Business advisory service delivered and Pearl farmers managing business run operations above 2012 levels.</p> <p>Relevant surveys or programs carried out with support from other MMR Divisions.</p>	<p>Provide training and technical advice to Cook Island seeding technicians meet commercial seeding demands and improved their retention rates and quality of pearl.</p> <p>Monitor compliance by Pearl farmers of permit conditions and requirements under the Lagoon Management Plan.</p>	<p>Provide training and technical advice to Cook Island seeding technicians meet commercial seeding demands and improved their retention rates and quality of pearl.</p> <p>Monitor compliance by Pearl farmers of permit conditions and requirements under the Lagoon Management Plan.</p>

Strategic Objective 2: Develop capacity in cross-cutting areas within the marine sector concerning environmental management, public health safety and food safety programs.

<p>Outcome:</p> <p>Enhanced environmental monitoring systems of lagoon health which in turn increased economic sustainability.</p> <p>Cook Islands Water Quality Monitoring Network information advised and provided to all its stakeholders on a consistent and timely basis.</p> <p>Optimization of methodologies and resources available to maintain the operation integrity and future aspirations of the MMR laboratory.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Implement and maintain a robust and effective monitoring regime.</p> <p>Timely provision of information relating to water quality of lagoons.</p> <p>Robust Cook Islands Water Quality Monitoring Network & database strengthened and is accessible by outer islands staff.</p> <p>Data management and analysis, GIS, statistical analytical skills training provided to Pearl farmers.</p> <p>Investigate, identify and develop other MMR laboratory requirements.</p> <p>Audit of MMR laboratory to enhance and maintain robust data and quality control and assurance of processes and systems.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Output 3: Inshore Fisheries & Aquaculture

Strategic Objective 1: 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.

Outcome: Trochus and sea cucumber management regimes developed that ensures maximum benefits

to island communities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Coordinate and facilitate meetings with stakeholders including, Aronga Mana and Island Council on Rarotonga (August 2013) and Aitutaki (September 2013). • Develop Regulations for Trochus Management by September 2013 • Conduct field surveys for trochus (Rarotonga and Aitutaki) and sea cucumber (Palmerston, Penrhyn Mauke and Mitiaro) to determine size population and density. • Analyse data formulated from field surveys and report to stakeholders. • Formulate management strategies and harvest plans for trochus and sea cucumber. 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

<p>Outcome: Public awareness of the Trochus and Rori Management plan and Regulation being promoted on the island of Rarotonga and Aitutaki by July 2014.</p> <p>Well-informed public on Trochus and sea cucumber management</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> • Implement and coordinate a public awareness package for the Cook Islands. • Formulate trochus and sea cucumber harvest recommendations for key stakeholders/Island Council one month after completion of field survey for the islands of Rarotonga and Aitutaki. Public awareness package developed with island communities, and distributed. 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Outcome: Annual assessment of the Rauai areas on Rarotonga completed and presented to stakeholders by February 2013		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Complete assessment on Rarotonga 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Rejuvenation of clam in Manihiki and Penrhyn Lagoons		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Carry out clam assessment on the island of Manihiki and Penrhyn for harvest recommendations. • Monitor clam export (compliance) from Manihiki, Aitutaki and Penrhyn to Rarotonga stipulated under their respective by-laws and council resolutions 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Ensure safe, sustainable fishing and conservation practises, the protection of culture and tradition and long term food security.

Outcome:		
Clam spawning program at Aitutaki Marine Research Centre prioritised and supported with extra resources.		
Strengthened marine eco-tourism links by supporting niche products and guidelines for emerging activities in the tourism sector		
Support key stakeholder groups and management bodies including the Cook Islands Fishing Association (CIFA) and Aitutaki Bonefish Management Committee		
Well managed bonefish fishery through a robust and effective Bonefish Fishery Management Plan		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • All training being carried out on Aitutaki, Manihiki and Rakahanga • Facilitate training for artisanal and game-fishers in new or alternative fishing methods, fish handling on Aitutaki, Manihiki and Rakahanga. • Conduct studies into new aquaculture species such as freshwater shrimp and milkfish, on Rarotonga and Aitutaki. • Establish a tilapia hatchery at TRK by Feb 2014 • Shrimp aquaculture trial carried out at TRK facility and Aitutaki Marine Research Station with extension services provided to entrepreneurs in the community • Explore Public / Private partnership to establish hatchery/nursery and the training component. • Over 20% (from 60,000 to 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>70,000) of the clam spats being successfully produced annually at AMRC in Aitutaki.</p> <ul style="list-style-type: none"> • Implementation of the Bonefish Management Plan, through promotion, monitoring and compliance as well as secretarial assistance to the Aitutaki Bonefish Management Committee. • Assist in the on-going maintenance and establishment of coral gardens for eco-tourism as required • Assist CIFA in the development and delivery of its strategic plans 		
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<p>Outcome: Increased catches due to innovative design and effective construction and timely maintenance of FADs.</p>		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		
<ul style="list-style-type: none"> • Construction of 5 deep water FAD components • Five (5) new FADs, for deployed as replacements on Rarotonga and Outer islands by the end of December 2013. • Explore/trial the viability sub-surface FAD design on Aitutaki by February 2014 • All existing FADs are maintained in a timely manner and replacements deployed where and when necessary. • FAD Maintenance Report completed and endorsed by 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

<p>Secretary</p> <ul style="list-style-type: none"> • Active participation with FAD Management Committee (CIFA) during Committees Monthly meetings. • Strengthen collection Artisanal Fish Data from local fishers through training in Rarotonga and the Outer Islands, by the end of October 2013. MMR Report on Artisanal Fishing produced and circulated on a quarterly basis. 		
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Outcome: Local fishers trained on Fish Handling and Sea safety issues		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Conduct fish handling and sea safety training on Manihiki, Rakahanga and Aitutaki by the end of October, 2013 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
<ul style="list-style-type: none"> • Implement the Action Plan for outbreaks of COT, HAB, ciguatera and any occurrences of CB. • Provide reports on any outbreaks for HAB, CB and COT a week after field work to stakeholders <p>80% of the suspect sites monitored for outbreaks of HAB, COT, Ciguatera and any subsequent occurrences of Coral Bleaching for Aitutaki and Rarotonga.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: Distribution of project funding assistance to stakeholders through the Fisheries

Development Facility (FDF) to develop domestic fisheries

Outcome:		
CIFA and local small scale fishers access small funding grants to assist with their projects.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Facilitate development projects to support the growth of the domestic fisheries industry Coordinate Fisheries Development Facility Fund, by providing advisory and administrative assistance to small scale fisheries and Government. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Enhanced marine education program and public awareness

Outcome:		
Information endorsed by Secretary May 2013.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Upgrade existing marine information for both education and public awareness.</p> <p>Prepare and develop Lagoon Day Information on marine related issues, before June 2014.</p> <p>Participate in Lagoon Day June 2014, Careers Day and.</p> <p>Participate in school educational programs regarding marine issues, including practical activities.</p>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Small vessels in the Cook Islands are compliant with the sea safety regulations

Outcome:		
80% of the small fishing boat owners are trained and equipped with minimum requirement for sea safety gears		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Establishment of a database for sea safety registration and licensing Engage with MoT, Maritime NZ and other partners to train and equip small vessel operators Engage with MoT, Maritime NZ, Police and other partners in implementing compliance and enforcement programs. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output 4: Policy & Legal Services

Strategic Objective 1: Ensure appropriate legal and policy frameworks governing the Ministry and marine resources sector are in place.

Outcome: The Marine Resource sector operates under the guidance of effective and sound policy advice.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> A feasibility study into the viability of exporting key commercial species from Rarotonga and the Pa Enuā. Policy input into the Cook Islands Aquaculture Development Plan. Strategy for assisting the House of Ariki and Koutu Nui implement the Rarotonga Rauī's 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<ul style="list-style-type: none"> • Policy priorities identified and incorporate in MMR's annual work plans. • Input provided into NSDP, Budget Policy Statement, and Marine Park. • Timely and professional input into the processes involving marine resource sector issues • Co-ordinate the inputs of staff and stakeholders survey and ensure current databases are kept up to date. 		
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<p>Outcome: Informed decisions made in respect of NSDP, BPS and Government Committees for which MMR is a participants.</p>		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		
<ul style="list-style-type: none"> • Facilitation of data and information preparation for next Situation and Outlook Report. • Stakeholder surveys to gauge quality and usage of Situation and Outlook Report • Situation and Outlook Report published by March 2015 • Analyse results of stakeholder surveys and relevant data collected to assist with preparation of situation and outlook report. • Based on information provided by all Divisions a Bi-Annual report published on the situation and outlook for the Cook Islands marine 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

resources sector by March 2015 (ahead of budget prep for FY15/16)		
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Outcome: Well organised and timely Reports meet MMR reporting requirements.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Schedule for divisional reports to be submitted to Secretary for distribution to all Directors. • Facilitate the collation of MMR Division's 6-monthly and Annual Reports • Reports collated, edited and submitted to Secretary for submission to PSComm. • Collate relevant information and data to be able to develop an Annual Report for Parliament pursuant to the Ministry of Marine Resources Act 1984 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Recognition from Regional and International Organisations that 'obligations' have been fulfilled due to MMR participants being fully appraised of Cook Islands position.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> • Annual program drawn up with the Minister, industry, MFEM and MMR, setting out the outcomes sought for the Cook Islands • Ensure any CIs plans and activities are in line with obligations under MEAs and RFMOs • Briefing process reviewed to ensure MMR participants to regional and international forums are briefed to ensure a consistent Cook Island position supported by all agencies, prior to attending negotiations and forums. • Improve reporting back to Minister, Secretary and appropriate stakeholders on outcomes and issues arising from those negotiations and forums. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 2: Provision of sound legal advice on issues emanating from MMR related activities.

<p>Outcome: A legislative environment which allows the Ministry to perform its goal as mandated in the Marine Resources Act.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • New Marine Resources Bill submitted to Parliament before September 2013 • Ministry of Marine Resources Amendment Bill submitted to Parliament by September 2013 • Assistance provided to Manihiki Island Council with implementation of lagoon management plan. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<ul style="list-style-type: none"> Timely training and support for MMR and Island Councils in legal requirements for monitoring and compliance. 		
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Outcome: MMR staff and stakeholders aware of, and have a better understanding of Cook Islands marine resources legislation.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Awareness program in place from December 2013. Survey conducted to gauge stakeholders understanding of the new Marine Resources Act and Regulations February 2014. MMR Staff training on what is expected of them as employees of a public service provider under the revised MMR Act. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Appropriate results of effective prosecution of marine resource-related infringements		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> • Cooperation with relevant Government agencies in regards to Marine Resources related investigations and prosecutions • Investigations and prosecution process for infringements of the Marine Resources Act 2005 and associated Regulations 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Cross-Cutting Output: ‘Corporate Services’

Strategic Objective 1: Ensure all management and financial decisions are informed and fiscally responsible and compliant with Government financial practises.

Outcome: MMRs use of appropriated funds are in line with MFEM and PERCA Act requirements and financial practises.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • All budgets and financial reports are completed according to required standards • Bulk funding is received according to phased cash-flow • Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter. • Budget and business plan documents are coordinated • Performance management reports for MMR are coordinated • Maintain accurate asset register for MMR 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Policies that promote fair treatment of employees are developed and promoted		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • MMR personnel policies consistent with the Public Service policy manual • Advocacy of Public Service policies and manual governing within MMR • MMR job descriptions are relevant, performance agreements and appraisals are completed • Complete and up to date personnel files within MMR • Induction programs for MMR is implemented for all new employees 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Well functioning administrative system within MMR		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Records management and filing system for MMR is implemented and maintained • Internal process documents for all divisions are centralised and maintained • Initiate staff development and team building programs • Maintain and promote OSH and disaster response plans within MMR <p>Maintain MMR backup system</p>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: To provide excellent ICT infrastructure that caters for current and future trends whilst maintaining robust User policies..

Outcome: Effective and efficient ICT system.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Administration and monitoring of the network in order to provide a stable, responsive and efficient working environment. • Timely Monitor backup and restoration procedures for Server/workstation drives. • Ensure that the MMR hardware and software platforms meet the requirements of the MMR standards and key business processes. • Preparation of long term MMR Information System (ICT) Strategic plan and annual work plan. • Development/updates of the annual ICT plan. • Conduct analysis and introduce new technology for MMR system updating and improvement. • 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 • Establish and execute MMR ICT policies and standards, ensuring conformance with MMR Information System objectives and perform audits on MMR ICT policy compliance 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objectives 3: Ensure that members of The NZ Government Superannuation Fund are well informed about their entitlements

Outcome: Accurate processing of GSF entitlements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Accurate recording of retirements and movements Effective communication is maintained with Datacom and GSF members All queries are actioned/processed within 3 days 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

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

Table 14.3 Payment on Behalf of the Crown 2013/14 to 2015/16

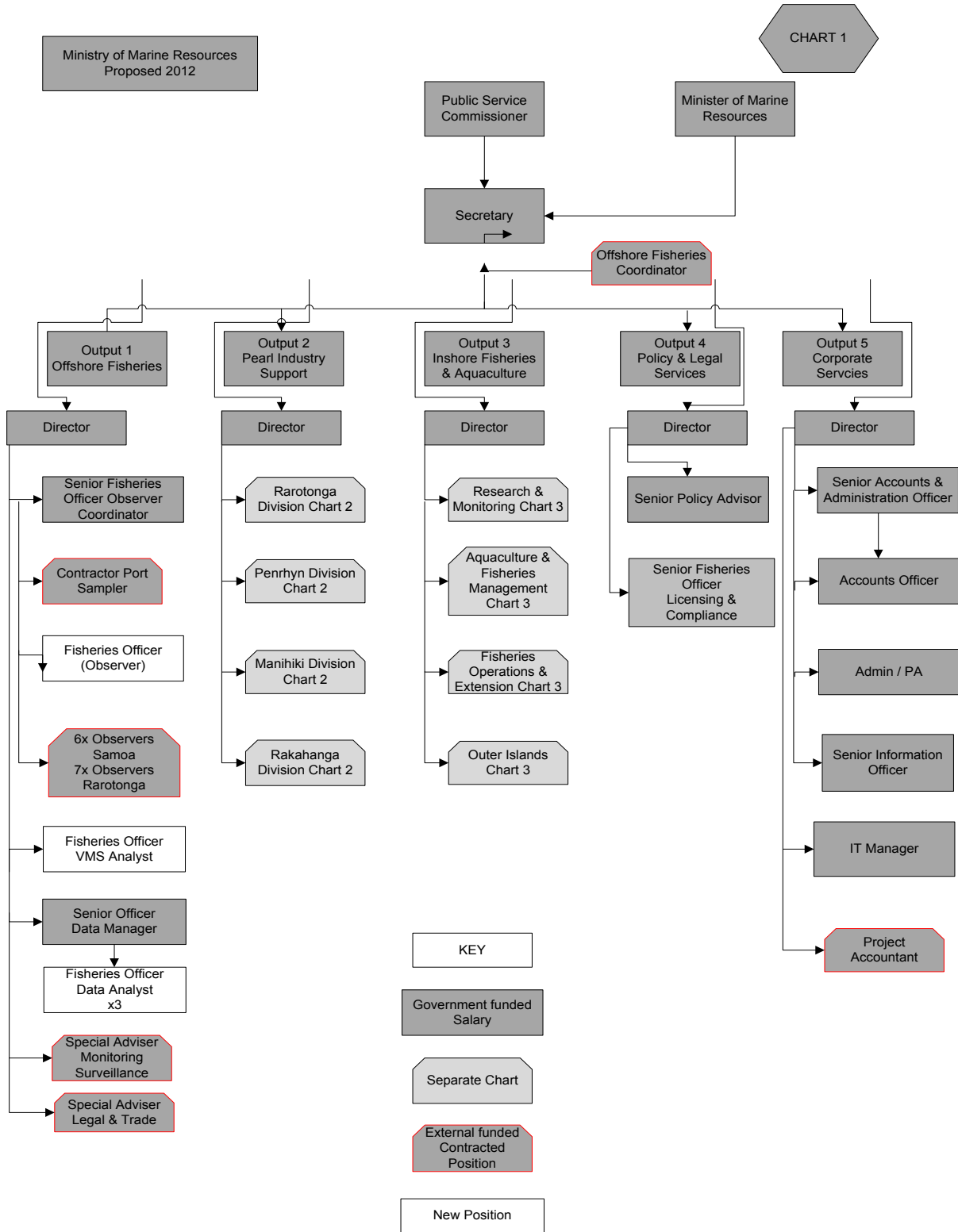
	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Fisheries Development Facility	200,000	200,000	200,000	200,000
TOTAL	200,000	200,000	200,000	200,000

New Initiatives

Table 14.4 New Initiatives

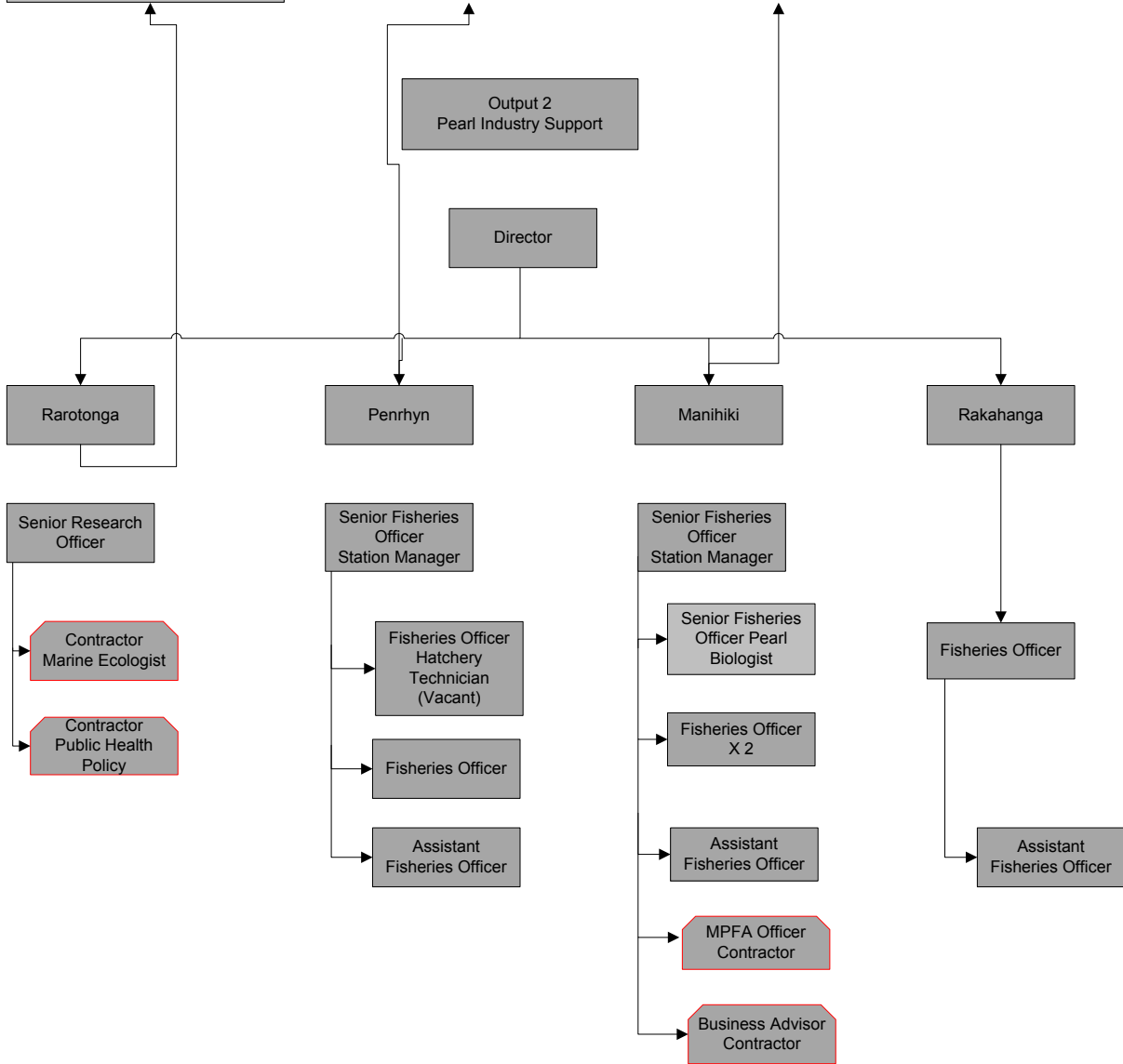
Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	Catch and Effort data management & Control	Personnel	100,000	100,000	100,000	300,000
2	Catch and Effort data management & Control	Operating	25,000	25,000	25,000	75,000
3	MMR Office in Pago Pago	Operating	15,000	15,000	15,000	45,000
4	GSF contribution movement from 8-12.1% increase	Personnel	13,008	13,008	13,008	38,073
5	Vessel Monitoring	Personnel	55,000	55,000	55,000	55,000
Total			\$208,008	\$208,008	\$208,008	\$623,073

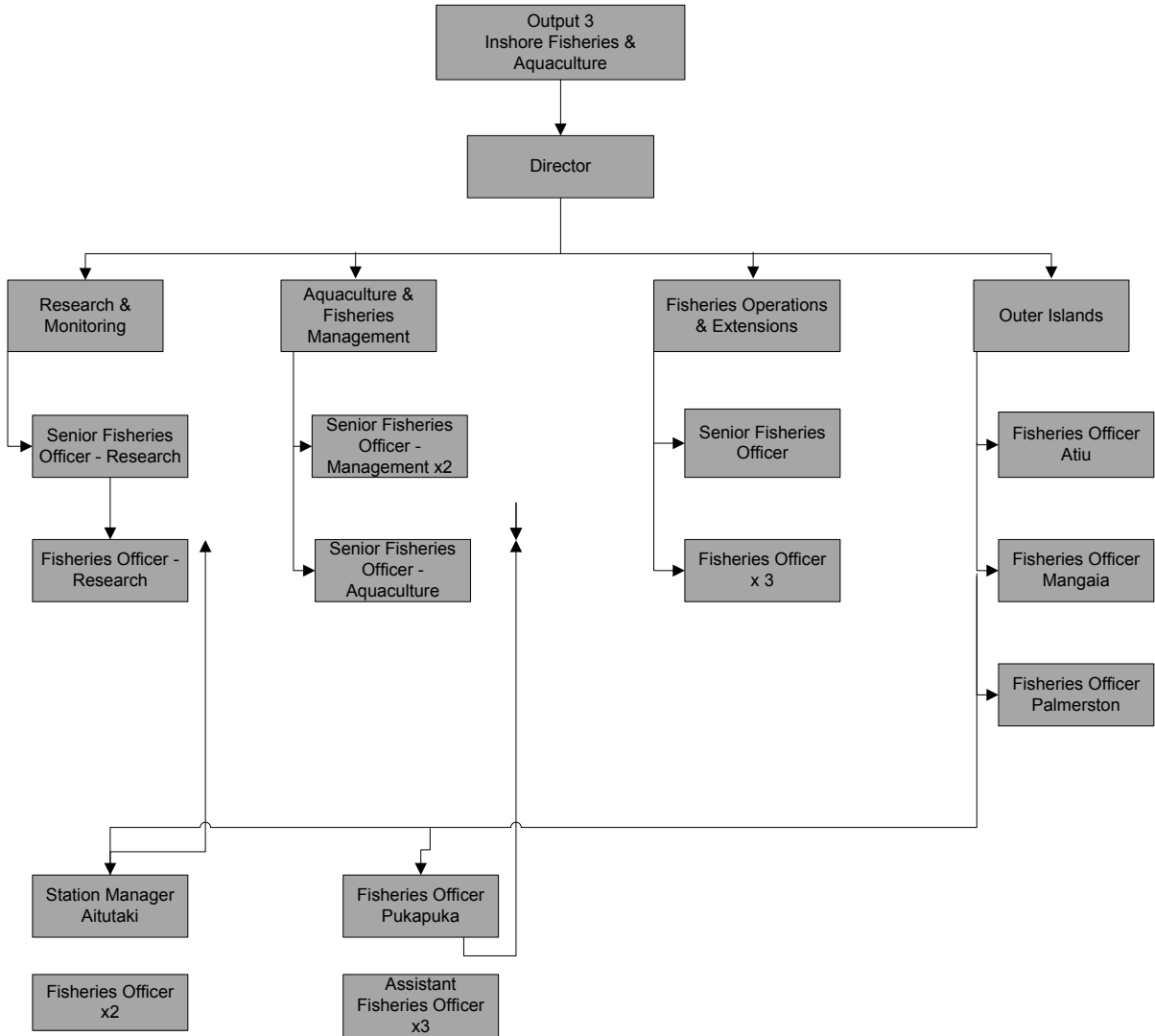
Staffing Resources and Structure



Ministry of Marine Resources
Output 2 – Proposed 2012

CHART 2





15 Office of Ombudsman

Introduction

The Office of the Ombudsman was established under the Ombudsman Act 1984. Since 2007 the office's jurisdiction has grown to now include administering the Official Information Act 2008, Disability Act 2008, Police Act 2012. Further to the widening of the office's legal jurisdiction, the Cook Islands Government further added the roles of reviewing immigration decisions; investigating complaints related to public procurement and tax. The 2013/2014 budget has approved additional financial resources to assist the office with the above additional responsibilities to ensure that all investigations are completed in a timely manner.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 15.1. Funding by Government by output in 2013/14 is shown at Table 15.2

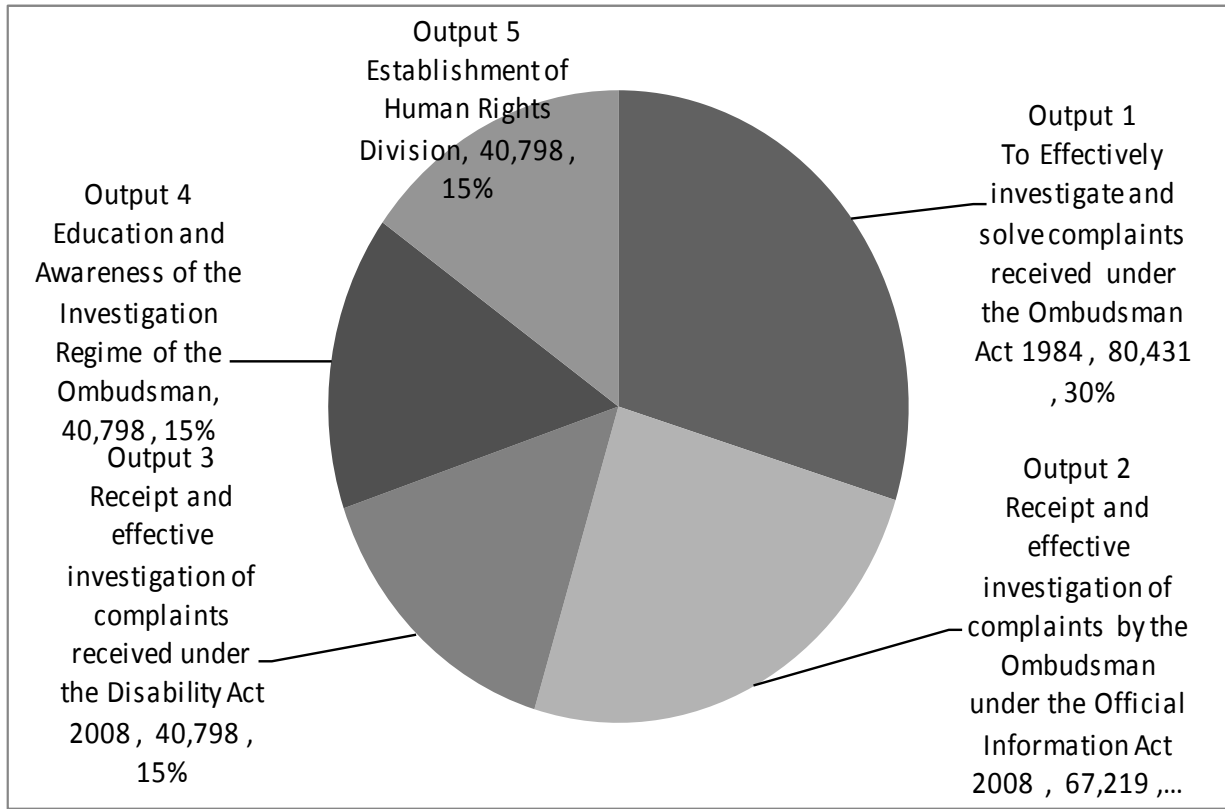
Table 15.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	270,044	270,044	270,044	810,132
Trading Revenue				
Official Development Assistance				
Total Resourcing	270,044	270,044	270,044	810,132

Table 15.2 Output Funding for 2012/13 (\$)

	Output 1 To Effectively investigate and solve complaints received under the Ombudsman Act 1984	Output 2 Receipt and effective investigation of complaints by the Ombudsman under the Official Information Act 2008	Output 3 Receipt and effective investigation of complaints received under the Disability Act 2008	Output 4 Education and Awareness of the Investigation Regime of the Ombudsman	Output 5 Establishment of Human Rights Division	TOTAL
Personnel	63,115	52,595	31,557	31,557	31,557	210,382
Operating	16,152	13,460	8,076	8,076	8,076	53,840
Depreciation	1,164.40	1,164.40	1,164.40	1,164.40	1,164.40	5,822.00
Gross Appropriation	80,431	67,219	40,798	40,798	40,798	270,044
Trading Revenue						-
Net Appropriation	80,431	67,219	40,798	40,798	40,798	270,044

Chart 15.1 Output Funding for 2013/2014 (\$)



Ombudsman Outputs and Key Deliverables

Output 1: Investigations

Strategic Objective 1:

- To enhance and promote good governance through the effective and timely investigation of complaints received by the Ombudsman and strengthening its regional and international associations.

Outcome: Conduct thorough and fair investigations 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.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Assessing and analysing information gathered through investigative process	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. Ensuring complaints lodged are compliant		

<p>with relevant legislation and where non-compliance is evident, appropriate actions are recommended as per legislation.</p> <p>3. For complex cases where technical assistance is required support is requested using our international relations with New Zealand and Australia eg. Complex tax and police complaints authority.</p>		
<p>4. All complaints received and investigated (including inquiries and complaints not within the Ombudsman’s jurisdiction) recorded in the Ombudsman Case Management System</p> <p>5. Statistics derived from the case management system on complaints received and investigated are captured for reporting purposes i.e. Annual / Country Report</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>6. Findings of investigation set out in provisional view to complainant / ministry in a timely manner, with comments on the Ombudsman’s findings (if any) taken into consideration in the Final View with appropriate recommendations</p> <p>7. Advise complainant(s) and relevant Ministries of the outcome of investigation</p> <p>8. Feedback from ministry on how it proposes to implement the Ombudsman’s recommendation within</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>

<p>a reasonable time period.</p> <p>9. Report to Minister responsible / Parliament where a ministry refuses to adhere to or implement the recommendations of the Ombudsman in the time recommended</p>		
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Strategic Objective 2:

- To enhance and promote good governance through the effective and timely investigation of complaints received by the Ombudsman, reinforcing its education and advocacy role and strengthening its regional and international associations.

<p>Outcome:</p> <ol style="list-style-type: none"> 1. Develop in partnership with NZHRC a Human Rights Scoping exercise to determine how a human rights mechanism can be successfully implemented in the Cook Islands. 2. Develop a training program specific to Human Rights investigation including mediation training for staff in partnership with New Zealand Human Rights Commission and RRR 3. Establish communications with Audit Office and relevant New Zealand partners to set up a public procurement complaints handling system within the office 4. Develop training on handling complaints relating to public procurement matters. 5. Provide records management support where required in terms of review of government record keeping systems. 6. Continue to support Ministries and local governments in providing resources and assistance in records management through it international and regional networks. 		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		
<ol style="list-style-type: none"> 1. Successful application to CITAF for Human Rights scoping and training for all staff. 2. Implement training program for all staff by September 2013 3. Relationship and partnership agreed to and established with NZ counterparts 4. Implement Public Procurement complaints handling training for all staff by October 2013 5. Follow up on Ministries including Outer Island local government on the implementation of 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

<p>recommendations from record keeping reviews undertaken as part of the OIA training program</p> <p>6. Disseminate appropriate tools and resources to ministries and local government with respect to PARBICA, New Zealand Archives and PAMBU resources and expertise.</p>		
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Output 2: Special Reviews

Strategic Objective 1:

- To enhance and promote good governance through the effective and timely investigation of complaints instigated by the Ombudsman.

<p>Outcome: 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.</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> Assessing and analysing information gathered through investigative process Ensuring complaints instigated are compliant with relevant legislation and where non-compliance is evident, appropriate actions are recommended as per legislation. For complex systemic reviews where technical assistance is required support is requested using our international relations with New Zealand and Australia eg. Human rights infringements in prisons etc 	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>

<ol style="list-style-type: none"> 4. All complaints received and investigated (including inquiries and complaints not within the Ombudsman's jurisdiction) recorded in the Ombudsman Case Management System 5. Statistics derived from the case management system on systemic reviews are captured for reporting purposes i.e. Annual / Country Report 6. Findings of investigation set out in provisional view to complainant / ministry in a timely manner, with comments on the Ombudsman's findings (if any) taken into consideration in the Final View with appropriate recommendations 7. Advise complainant(s) and relevant Ministries of the outcome of investigation 8. Feedback from ministry on how it proposes to implement the Ombudsman's recommendation within a reasonable time period. 9. Report to Minister responsible / Parliament where a ministry refuses to adhere to or implement the recommendations of the Ombudsman in the time recommended 	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
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Cross-Cutting Output 3: 'Corporate Services'

Strategic Objective 1: To ensure that all financial decisions are informed and fiscally responsible

Outcome:		
1.1 Use of public funds are in line with MFEM Act requirements		
1.2 Unqualified Audit Report		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1 All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.2 Bulk Funding is received according to phased cash flow		
1.3 Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.		

Strategic Objective 2: Adherence to good employer principles of the Public Service Act

Outcome:		
2.1 Employees are treated fairly		
2.2 Employees understand their roles and responsibilities with the Office		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.1 Job Descriptions are relevant, performance agreements and appraisals are completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Effective implementation of relevant laws and policies

Outcome: 3.1 Implementation of relevant laws are guided by appropriate policies		
2013/2014	2014/2015	2015/2016

Key Deliverables		
3.1 Operational policies and guidelines exist, relevant and effective	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3.2 Communication strategy on policies are implemented		

Output 4: Education & Advocacy

Strategic Objective 1: To reinforce the education and advocacy role of the Office.

Outcome:		
<ol style="list-style-type: none"> 1. Ensure that the public and private sectors are aware of the services provided by the Ombudsman under the Ombudsman Act 1984 and the Official Information Act 2008 through the timely implementation of education and advocacy programs. 2. The development of education and advocacy programs which cover: <ul style="list-style-type: none"> ❖ Discrimination of persons with disabilities ❖ Human Rights ❖ Rights of the public under Public Procurement 3. Utilizing the internet by providing another avenue by which the public can lodge complaints, learn more about the functions of the office and read other relevant information to the functions of the Ombudsman. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Complete the OIA training program for the 7% of remaining northern islands of the Cook Islands (Palmeston, Nassau & Penrhyn 2. Implement education and advocacy programs relating to discrimination on the basis of disabilities, Human Rights and rights of the public under public procurement for 13/14 and throughout 14/15 3. Updated and frequently visited website (www.ombudsman.gov.c k) 	Implement a Human Rights education and awareness for both private and public sector on Rarotonga	As outlined in the 2013/14 Key Deliverables.

Output 5: Regional & International Relations

Strategic Objective 1:

- To strengthen the offices regional and international associations.

Outcome:		
1. Compliance with International and Regional standards and requirements		
2. Country reports submitted when required at international and regional forums		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Annual Reports submitted to POA, APOR and IOI etc)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 1:

- To strengthen the offices regional and international associations.

Outcome: Effective participation and contribution at all international and regional forums the office is affiliated to or by invitation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
These contributions and participatory roles are recorded in annual / country reports	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by The Office of the Ombudsman

Table 15.3 Payment on behalf of the Crown 2013/14 to 2015/16

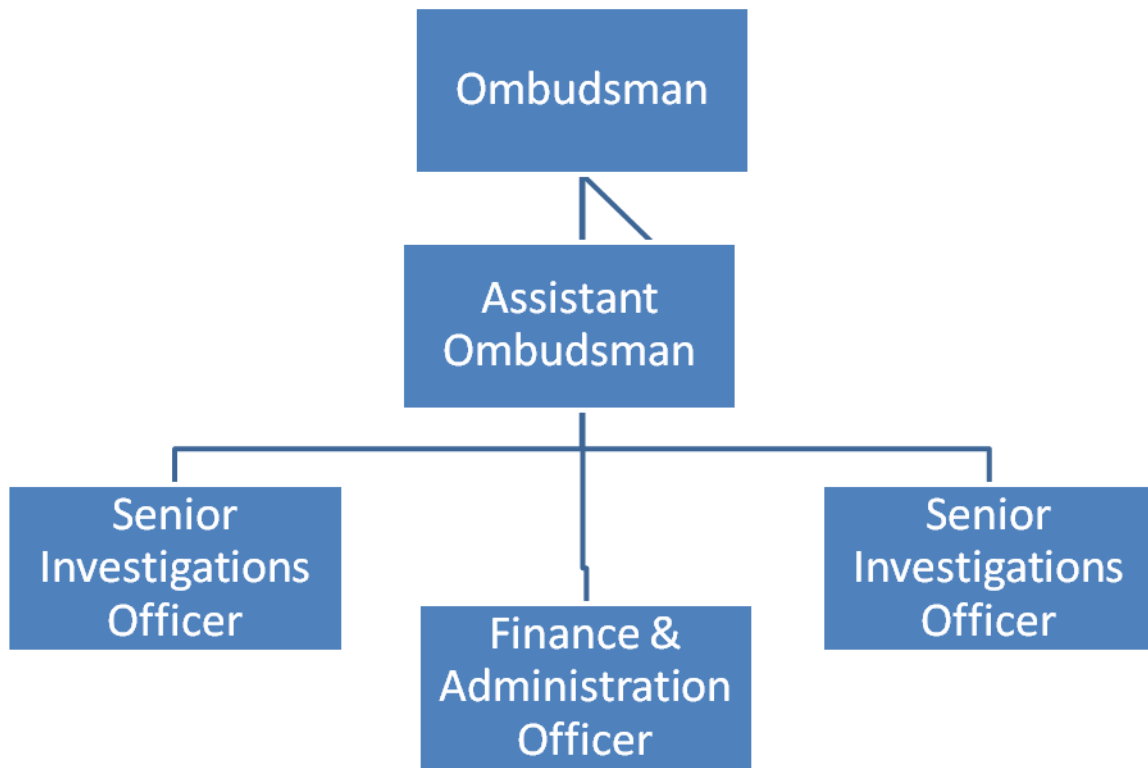
N/A

New Initiatives

Table 15.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
	Investigator	personnel	35,000	35,000	35,000	105,000
Total			\$35,000	\$35,000	\$35,000	\$105,000

Staffing Resources and Structure



16 Parliamentary Services

Introduction

The Parliamentary Services is responsible for the Civil List, House of Ariki, PLPG and Legislative Service appropriations.

The Ministry receives resources from the Government and Trading Revenue. Total resourcing for the Ministry is shown at Table 16.1. Funding by Government by output in 2013/2014 is shown at Table 16.2.

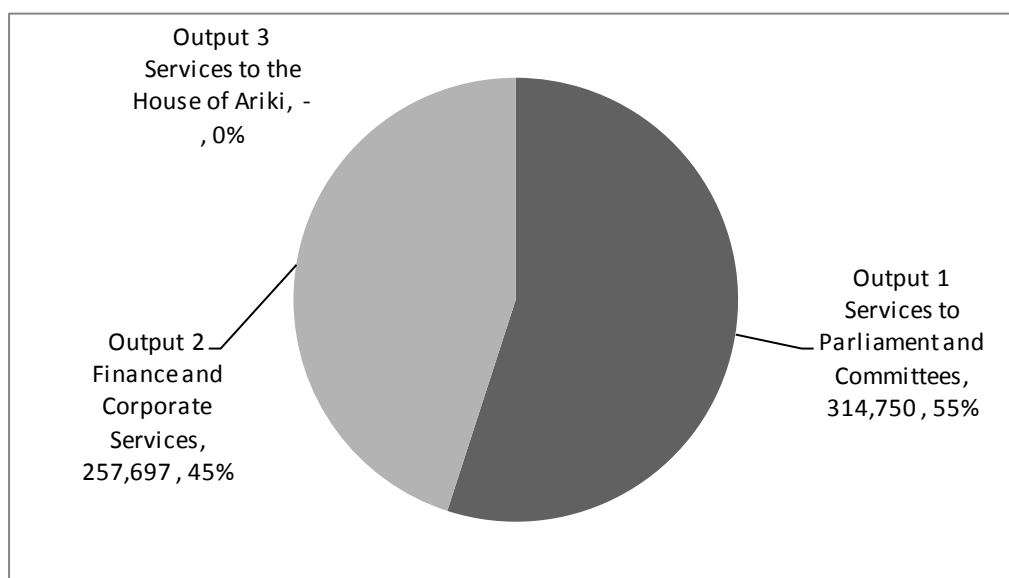
Table 16.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	572,447	572,447	572,447	1,717,341
Trading Revenue	8,419	8,419	8,419	25,257
Official Development Assistance	-	-	-	-
Total Resourcing	580,866	580,866	580,866	1,742,598

Table 16.2 Output Funding for 2013/2014 (\$)

	Output 1 Services to Parliament and Committees	Output 2 Finance and Corporate Services	Output 3 Services to the House of Ariki	TOTAL
Personnel	255,245	217,431		472,676
Operating	45,986	37,625		83,611
Depreciation	13,518	11,061		24,579
Gross Appropriation	314,750	266,116		580,866
Trading Revenue		8,419		8,419
Net Appropriation	314,750	257,697	-	572,447

Chart 16.1 Output Funding for 2013/2014



Parliamentary Services Outputs and Key Deliverables

Output 1: Services to Parliament & Committees

Strategic Objective 1: To formulate and implement strategies to improve the legislative functions and the systems of operations of Parliament for the enhancement of service deliveries to all stakeholders

Outcome: Parliament is more effective		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. (SWOT-W) A Motion notified and acted on to re-establish the Standing Orders Committee	1. Status of the 10 Priorities of the LNA Report reviewed with the aim of an additional new 10 priorities;	As outlined in the 2013/14 Key Deliverables
2. (SWOT) 10 recommendations prioritised for 2013/14 FY from the Parliamentary Needs Assessment Report	2. Reviewed, developed the processes for new Standing Orders regarding Receipt of Reports out of Parliament, establishing Budget Committee of Parliament and formalising Calendars;	As outlined in the 2013/14 Key Deliverables
3. (Policy Directives & SWOT) Recommendations based on the 10 Priorities submitted to the Standing Orders Committee on procedures and practices addressing receipt of Reports out of Parliament, Bill processes strengthened, formalised Calendar, Code of Conduct reviewed and Standing Budget Committee established	3. Motion notifying the establishment of a Code of Conduct Special Select Committee	As outlined in the 2013/14 Key Deliverables
4. (SWOT) Cabinet Submission presented for a review of the Coleman Report to advocate informed decisions on the future of the Civil List and privileges of the members of Parliament.	4. Revisited the status of Cabinet's determination of the Civil List in regards to the Coleman Report	As outlined in the 2013/14 Key Deliverables
5. (SWOT) A plan developed and endorsed by the Cabinet to digitise Parliamentary records	5. Implementation of the the digitising of Parliamentary records	As outlined in the 2013/14 Key Deliverables
6. (SWOT) Policy paper submitted to Cabinet for amendments to the Legislative Service Act 1968-69 and implement	6. SWOT - To improve effectiveness of the new Legislative Service Amendment Act 2013-14	As outlined in the 2013/14 Key Deliverables

7. (SWOT) Policy paper submitted to Cabinet for endorsement of plans in the proper management of MPs' Overseas Travel costs	7. Review the effectiveness of the Overseas Travel policy	As outlined in the 2013/14 Key Deliverables
8. (SWOT) The Standing Orders Committee established and regulated the transfer of publications onto internet, authorised	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Cross-Cutting Output 2 : 'Corporate Services' (Finance & Corporate Services)

Strategic Objective 1: To formulate and implement strategies to improve the legislative functions and the systems of operations of Parliament for the enhancement of service deliveries to all stakeholders

Outcome: The impact of a disaster on Parliament is minimised		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Disaster management and recovery plan developed	Disaster management plan implemented	Disaster management plan reviewed and improved

Outcome: Improved delivery of services, organisation and performances linked with appropriate compensation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Organisation restructured, Job-Descriptions realigned and all positions Re-Banded for acceptable levels of remunerations	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Clear expectations for staff members and teams, appraisals, development plans and training of staff	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Chamber-Clerk recruited for improved control and management of Chamber operations and businesses	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Increased efficiency and effectiveness of services to Parliament and committees

2013/2014	2014/2015	2015/2016
Key Deliverables		
IT Infrastructure Plan to ensure Parliament and Parliamentary services have appropriate power supply operating system, computer hardware and software, communication, sound, recording and broadcasting infrastructure	Review the Infrastructure Planning and implement	As outlined in the 2013/14 Key Deliverables
Documentation to standardise administrative functions – and adopt a Manual of Instructions	Co-Coordinator is recruited to manage, coordinate and maintain the Systems & IT	As outlined in the 2013/14 Key Deliverables
A plan is developed based on a phased programme of improvements to IT systems, hardware and software for staff, Parliament and Committees.	Co-Coordinator is recruited to manage, coordinate and maintain the Systems & IT	As outlined in the 2013/14 Key Deliverables

Outcome: The Speaker is fully informed in order to fulfil her responsibilities in relation to the agency		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Annual report tabled to the Speaker on the activities of Parliamentary Services	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Greater community understanding of the workings of Parliament		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Improvement of the website to provide information on Parliament and its activities to the public	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Educational programmes developed for visits to Parliament by students and public awareness curriculum implemented.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: The Civil List POBOC is managed effectively

2013/2014	2014/2015	2015/2016
Key Deliverables		
(SWOT-Opportunities) Privileges properly itemised and aligned with approved Budget according to the Remuneration Tribunal Order 2009 - and plans formulated to phase out excessive privileges	Appraised Cabinet on a new revised and scaled down Remuneration Tribunal Order	As outlined in the 2013/14 Key Deliverables.
A strategic partnership plan is developed for an organised and economically viable Ministerial travel plan	New Remuneration Tribunal Order promulgated and implemented	As outlined in the 2013/14 Key Deliverables
(Coleman Report - SWOT) A clear legislative pathway developed to improve necessary amendments	Overseas Travel Strategic Plan of Parliamentarians formally adopted and implemented	As outlined in the 2013/14 Key Deliverables

Outcome: An effective and beneficial Pacific Legislature for Population and Governance (PLPG)		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Advocacy of trainings for regional parliamentarians	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Services to the House of Ariki

Strategic Objective 1: The preservation and promotion of indigenous traditions and customs and the protection of land rights for the benefit of Cook Island Maori.

Outcome: Customs, traditions and land tenure of the Cook islands are effectively preserved		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Clerk of the House of Ariki appointed to effect the functions of the House of Ariki and Koutu Nui	If approved, transfer of support services to the House of Ariki	If transfer has happened, no further need for this output
Developed and delivered traditions and customs projects	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

House of Ariki & Koutu Nui proposed for stand-alone and transferred to the House of Ariki new premises in Kavera to promote rites and traditions on the established 'Marae'	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Adjusted members' salaries as provided by Section 15 of the House of Ariki Act, 1966 and the House of Ariki Regulations for the effective performances of their duties.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown Managed by the Parliamentary Services

Table 16.3 Payment on behalf of the Crown 2013/14 to 2015/2016

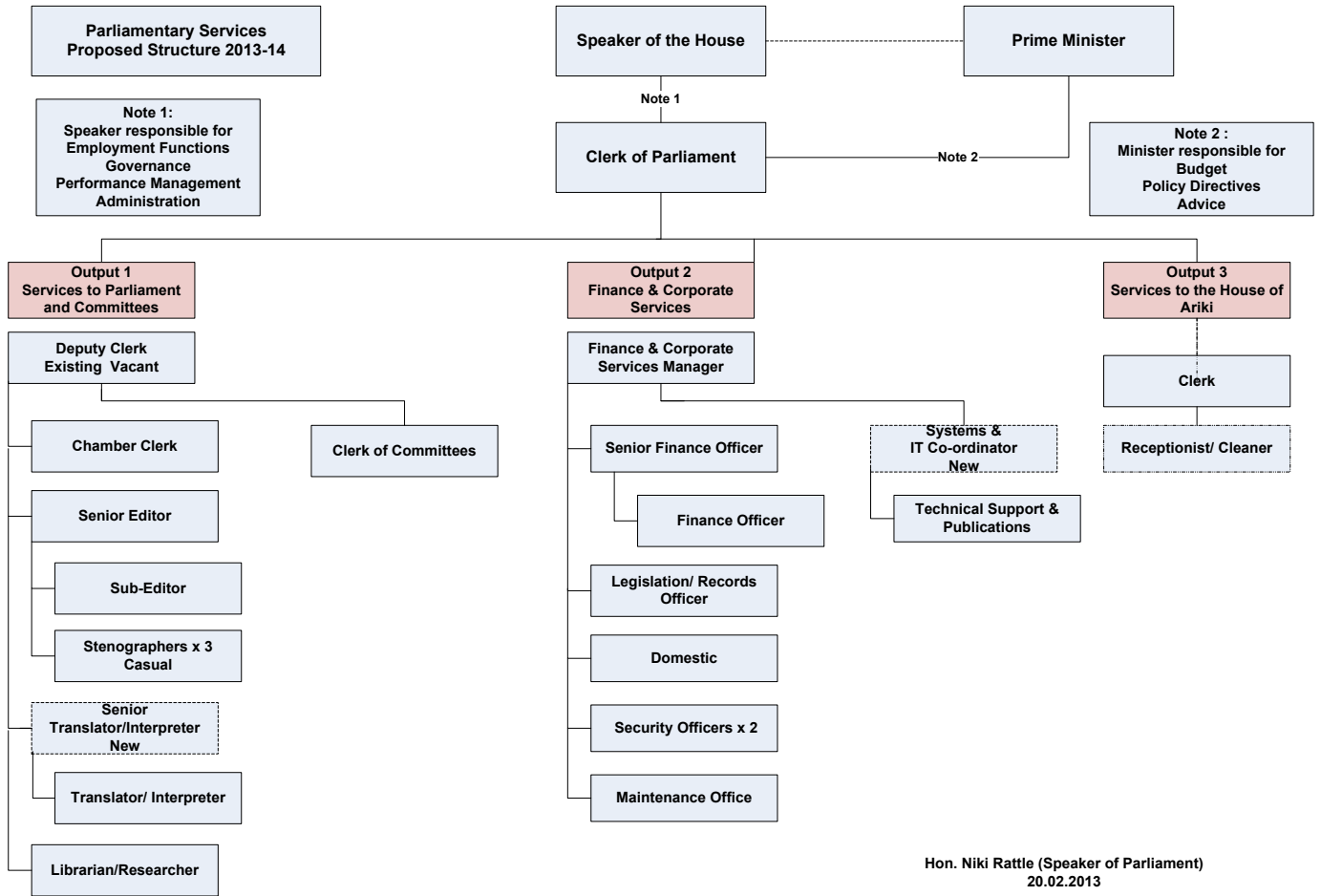
	2013/14 Estimate	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Civil List - Personnel	1,794,629	1,794,629	1,794,629	5,383,887
House of Ariki	130,341	130,341	130,341	391,023
Civil List - Operating Expenses	529,475	529,475	529,475	1,588,425
Commonwealth Forum	0	0	0	-
PPAPD - FDOC Secretariat	35,000	35,000	35,000	105,000
TOTAL	2,489,445	2,489,445	2,489,445	7,468,335

New Initiatives

Table 16.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	GSF Subsidy increase	PERSONNEL	2,559	2,559	2,559	7,677
2	GSF Subsidy increase - HOA	PERSONNEL	341	341	341	1,023
3	GSF Subsidy increase - Civil List	PERSONNEL	1502	1502	1502	4,506
4	Increase - HOA		20,000	20,000	20,000	60,000
5	Increase - Civil List	PERSONNEL	50,000	50,000	50,000	150,000
Total			\$ 74,402	\$ 74,402	\$ 74,402	\$ 223,206

Staffing Resources and Structure



17 Cook Islands Pearl Authority

Introduction

The Cook Islands Pearl Authority is responsible for promoting the development of a sustainable and commercially viable pearl industry in the Cook Islands.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 17.1. Funding by Government by output in 2013/14 is shown at Table 17.2

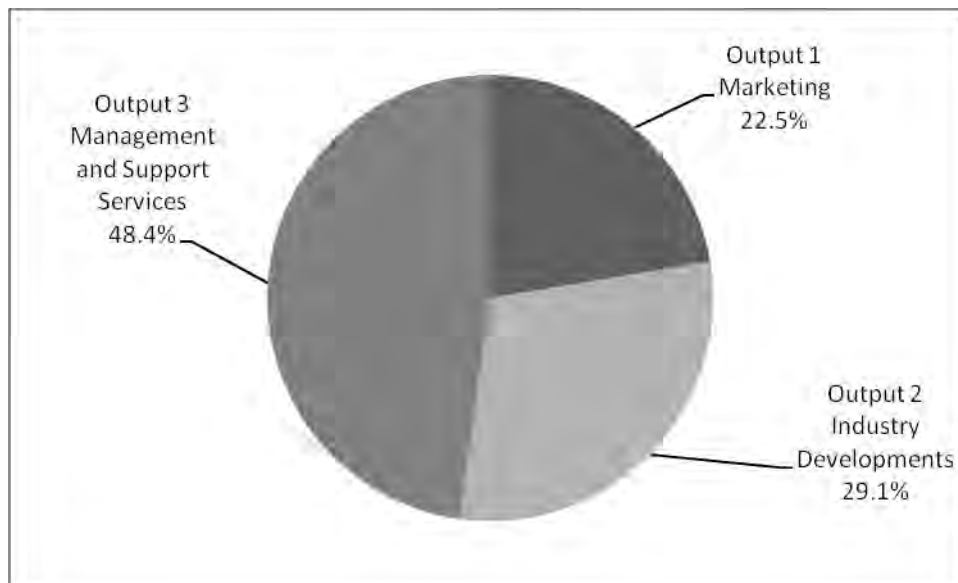
Table 17.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Baseline	15/16 Baseline	Total 3 Years
Net Appropriation	466,411	466,411	466,411	1,399,233
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Net Appropriation	466,411	466,411	466,411	1,399,233

Table 17.2 Output Funding for 2013/14 (\$)

	Output 1 Marketing	Output 2 Industry Development	Output 3 Management & Support Services	TOTAL
Personnel		99,102	109,391	208,493
Operating	105,000	36,688	95,000	236,688
Depreciation			21,230	21,230
Gross Appropriation	105,000	135,790	225,621	466,411
Trading Revenue	0	0	0	0
Net Appropriation	105,000	135,790	225,621	466,411

Chart 17.1 Output Funding for 2013/2014 (\$)



Pearl Authority Outputs and Key Deliverables

Output 1: Marketing

Strategic Objective 1: Carry out a whole-of-crop marketing strategy that attains higher price points and increased export volume for Avaiiki pearls and generic Cook Islands

Outcome: The Marketing Unit and Pearl Exchange achieve higher price points and volume sales for pearl producers		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Establish an Advisory and Reference Group to strengthen the marketing unit with external expertise 2. Develop, publish and implement Marketing Policy from research and evidence base 3. Pearl Exchange turnover increases	No key deliverables for this outcome in 2014/2015	No key deliverables for this outcome in 2014/2015

Outcome: Sustainable farm production backs up marketing initiatives to ensure supply of high quality pearls		
2013/2014	2014/2015	2015/2016

Key Deliverables		
No key deliverables for this outcome in 2013 2014	<ol style="list-style-type: none"> 1. Pearl Exchange prices revised in line market trends 2. Monitoring of export figures shows an upturn from 2012 figures 3. Synergies of marketing plans with farm production developed and achieved 4. Marketing Policy reviewed and updated 	<ol style="list-style-type: none"> 1. Pearl Exchange prices revised in line with market trends 2. Monitoring of export figures shows an upturn from 2012 figures 3. Synergies of marketing plans with farm production developed and achieved 4. Marketing Policy reviewed and updated

Outcome: c) Creative and tactical marketing methods are identified and implemented		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Onshore, offshore and on-line marketing plan and sales strategies designed, implemented and evaluated 2. At least two research projects completed into new/innovative market opportunities 	<ol style="list-style-type: none"> 1. Ongoing expansion to sales and marketing strategies based on research findings 2. 4. Sales and marketing plans evaluated and revised for the following year 	<ol style="list-style-type: none"> 1. Ongoing expansion to sales and marketing strategies based on research findings 2. 4. Sales and marketing plans evaluated and revised for the following year

Outcome: d) Cook Islands pearls sought after internationally for “high end’ jewellery production		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Additional export and local markets secured for Avaiki brand and non-branded, generic Cook Islands pearls 2. 50% Increase in the number of overseas retail outlets for Cook Islands pearls 3. Improved Pearl Exchange*supporting increased sales and pearl promotions 4. Avaiki and generic promotional collaterals evaluated and upgraded 	<ol style="list-style-type: none"> 1. Additional export and local markets secured for Avaiki brand and non-branded, generic Cook Islands pearls 2. Promotional collaterals developed for niche markets 	<ol style="list-style-type: none"> 1. Additional export and local markets secured for Avaiki brand and non-branded, generic Cook Islands pearls 2. Promotional collaterals developed for niche markets
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Outcome: e) Maximised exposure leverages increased sales for all Cook Islands pearls and pearl products		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. At least one Joint promotional initiative is carried out with Cook Islands Tourism 2. At least one additional partnership venture investigated 3. Investigations carried out and secured for markets for pearl by-products – shell and pearl oyster meat 	No deliverables for this outcome in 2014 2015	No deliverables for this outcome in 2015 2016

Outcome: f) Cook Islands Pearls gain traction in new niche markets		
2013/2014	2014/2015	2015/2016
Key Deliverables		

No key deliverables for this outcome in 2013 2014	<ol style="list-style-type: none"> 1. At least one Joint promotional initiative is carried out with Cook Islands Tourism 2. At least one partnered promotional initiative carried out 	<ol style="list-style-type: none"> 1. At least one Joint promotional initiative is carried out with Cook Islands Tourism 2. At least one partnered promotional initiative carried out
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Output 2: INDUSTRY DEVELOPMENT

Strategic Objective 1: Develop and maintain quality standards and controls to underpin the success of the marketing strategy

Outcome: Market confidence in the quality and integrity of Cook Islands Pearls		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Uniform grading and accreditation systems 2. Genuine Cook Islands pearls guaranteed for export through point of origin tracking system 3. Fair trading and consumer protection ensured through standards, inspection, certification and prosecution of offenders 4. Amendments to the CIPA Act are passed through the Legislature. 	No deliverables for this outcome in 2014 2015	No deliverables for this outcome in 2015 2016

Outcome: Industry confidence in CIPA systems and data grows		
2013/2014	2014/2015	2015/2016
Key Deliverables		

No key deliverables for this outcome in 2013 2014	<ol style="list-style-type: none"> 1. Grading and accreditation system re-assessed annually 2. At least one training course delivered annually to increase the number of accredited graders 3. Synergies between MMR and CIPA data requirements achieved 4. Stakeholders kept up to date on progress and reforms through regular meetings and telecommunications 	<ol style="list-style-type: none"> 1. Grading and accreditation system re-assessed annually 2. At least one training course delivered annually to increase the number of accredited graders 3. Synergies between MMR and CIPA data requirements achieved 4. Stakeholders kept up to date on progress and reforms through regular meetings and telecommunications
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Strategic Objective 2: Provide support and incentives to increase production of quality pearls

Outcome: Expansion to markets and volume sales are achieved by local retailers/wholesalers		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Revolving Marketing Fund for low cost small loans for retailers/wholesalers is administered by CIPA	1. Revolving Marketing Fund for low cost small loans for retailers/wholesalers is administered by CIPA	1. Revolving Marketing Fund for low cost small loans for retailers/wholesalers is administered by CIPA

Strategic Objective 3: Foster industry collaboration to build resilience and long term sustainability

Outcome: Industry retail, wholesale and farmer associations gain traction as advocates		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Maintain cooperation with Manihiki Pearl Farmers Association and the Cook Islands Pearl Retailers and Wholesalers Inc through regular communications. 2. At least one meeting with each per quarter 	1. At least one meeting with each per quarter	1. At least one meeting with each per quarter

Outcome: b) Production of higher quality Cook Islands pearls		
2013/2014	2014/2015	2015/2016

Key Deliverables		
<ol style="list-style-type: none"> 1. Develop synergies between CIPA and MMR's Pearl Division planning to ensure that farm husbandry and lagoon management plans correspond. 2. Ensure that a model of "Best Practise" is promoted at all industry farming levels through dialogue with farmers, MPFA and Manihiki Island Council. 3. Improved communications with Island Council to ensure the industry is supported through infrastructure with at least one face to face visit to Manihiki by the CEO and/or Board members 4. Integrate CIPA quality control requirements into MMR data collection forms on farm production to facilitate "one stop" data collection. 	<ol style="list-style-type: none"> 1. Develop synergies between CIPA and MMR's Pearl Division annual planning to ensure that farm husbandry and lagoon management plans correspond. 2. Maintain quality communications with Island Council to ensure the industry is supported through infrastructure with at least one face to face visit to Manihiki per year by the CEO and/or Board members 3. Monitor, evaluate and report on data collection and publish to stakeholders 	<ol style="list-style-type: none"> 1. Develop synergies between CIPA and MMR's Pearl Division annual planning to ensure that farm husbandry and lagoon management plans correspond. 2. Maintain quality communications with Island Council to ensure the industry is supported through infrastructure with at least one face to face visit to Manihiki per year by the CEO and/or Board members 3. Monitor, evaluate and report on data collection and publish to stakeholders

Output 3: Management And Support Services

Strategic Objective 1: Ensure that CIPA remains relevant, progressive and accountable in addressing the needs of the Pearl industry

Outcome: a) Confidence in CIPA's integrity as an accountable entity is maintained throughout government partners and the industry		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Unqualified annual audit demonstrates compliance with all standards and policies 2. Accounting software upgraded together with further training for Office Manager 	<ol style="list-style-type: none"> 1. Unqualified annual audit demonstrates compliance with all standards and policies 2. Continuing professional development for Office Manager 	<ol style="list-style-type: none"> 1. Unqualified annual audit demonstrates compliance with all standards and policies 2. Continuing professional development for Office Manager

Outcome: b) Government and industry confidence in CIPA's management capability

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. CIPA business plan is executed, evaluated and reported 2. Business planning addresses the key issues affecting the industry 3. Quality advice and other information for policy development is provided to the Board, Minister and industry stakeholders	1. CIPA business plan is executed, evaluated and reported 2. Business planning addresses the key issues affecting the industry 3. Quality information for policy development is provided to the Board, Minister and industry stakeholders	1. CIPA business plan is executed, evaluated and reported 2. Business planning addresses the key issues affecting the industry 3. Quality information for policy development is provided to the Board, Minister and industry stakeholders

Strategic Objective 2: Ensure that CIPA remains relevant, progressive and accountable in addressing the needs of the Pearl industry

Outcome: A more effective and commercially oriented organisation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Recommendations from the review of CIPA 2012 lead to agreed changes and reforms at the Board level and are implemented 2. Agreed changes to CIPA's structure and staffing arrangements are implemented 3. Buy-in of the industry to the changes is ensured through on-going, positive communications strategy 5. Mentoring provided to CIPA CEO/Board through Volunteer Services Abroad (NZ)	1. Ongoing communications strategies with MPFA and Manihiki Island Council include telecommunications and at least one face to face visit to Manihiki per year by the CEO and/or Board members	1. Ongoing communications strategies with MPFA and Manihiki Island Council include telecommunications and at least one face to face visit to Manihiki per year by the CEO and/or Board members

Payments on Behalf of the Crown Managed by Cook Islands Pearl Authority

Table 17.3 Payment on behalf of the Crown 2011/12 to 2015/16

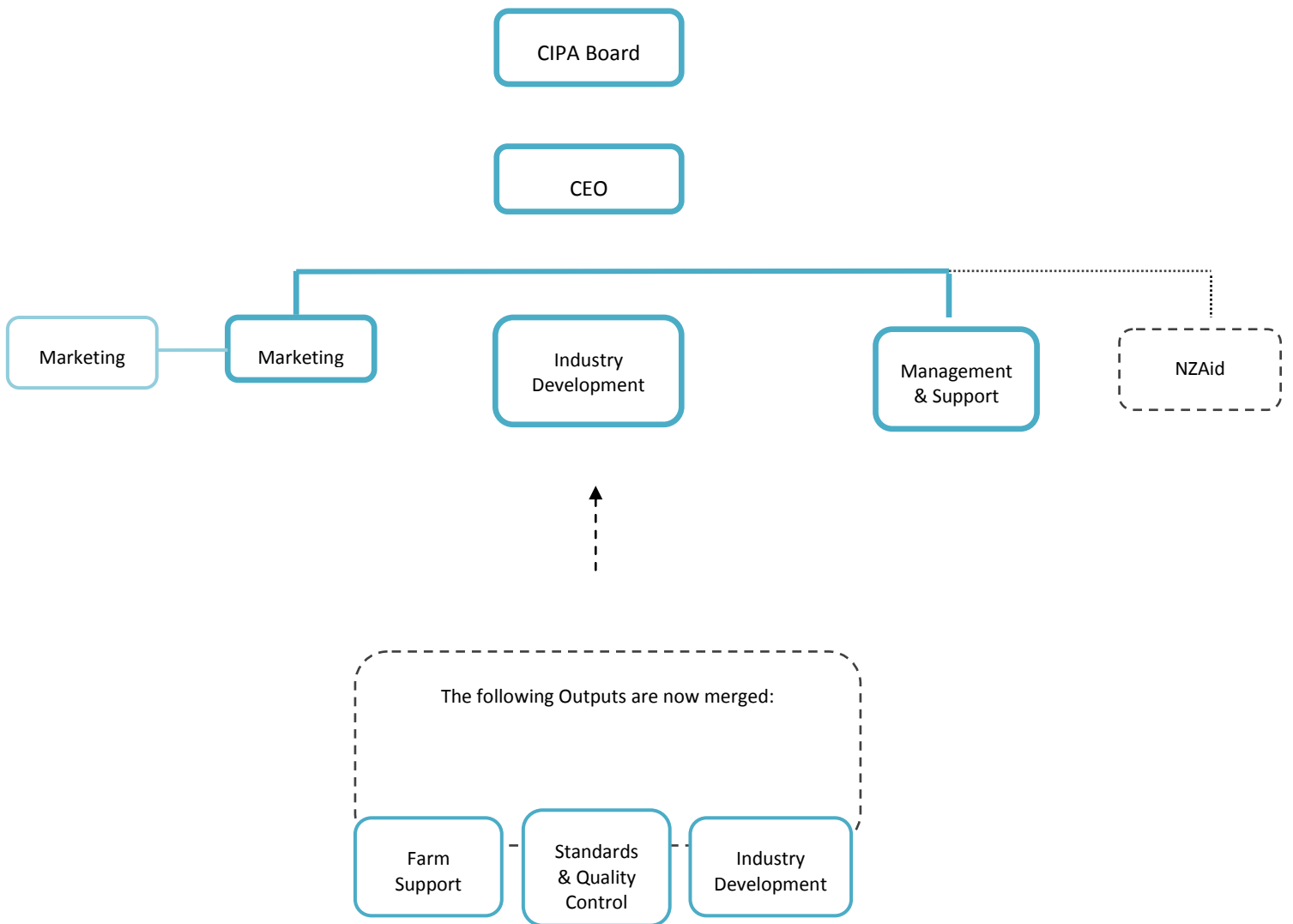
N/A

New Initiatives

Table 17.4 New Initiatives

N/A

Staffing Resources and Structure



18 Ministry of Police

Introduction

The Ministry of Police is responsible for maintaining law and order in the Cook Islands.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 18.1. Funding by Government by output in 2013/2014 is shown at Table 18.2

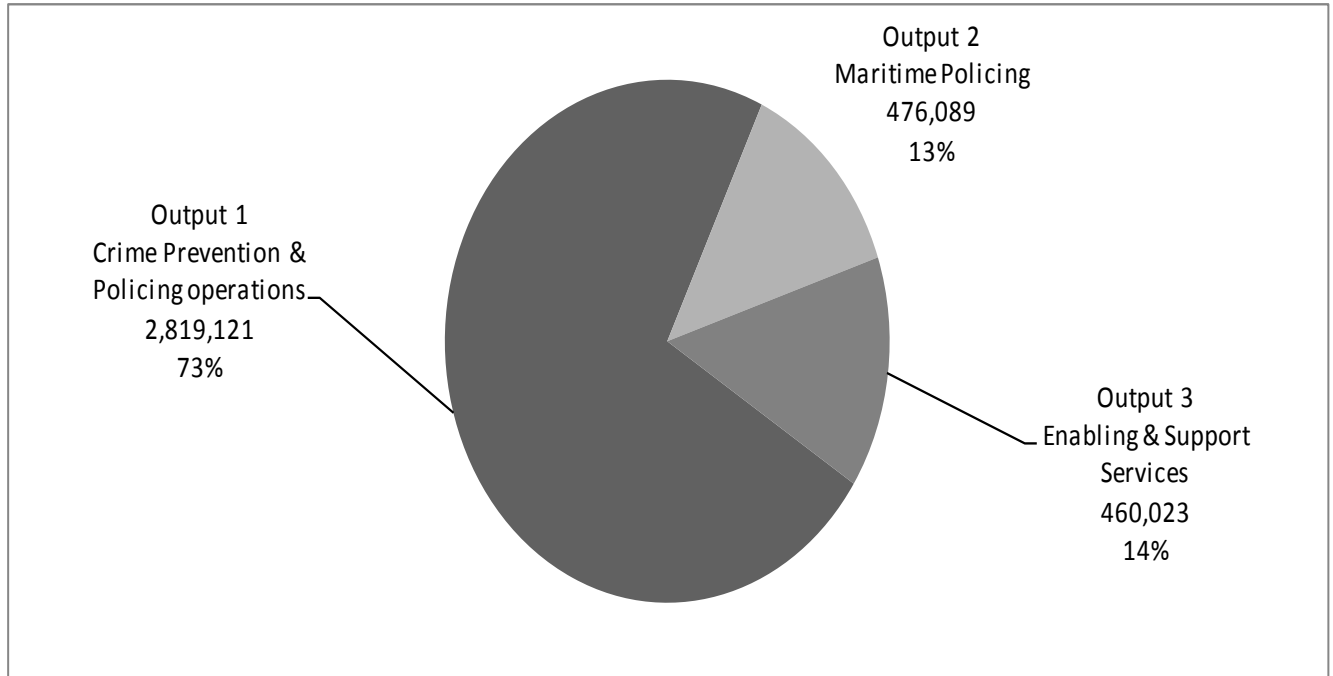
Table 18.1 Total Resourcing – Government and ODA (\$)

	13/14	14/15	15/16	Total
	Budget	Projected	Projected	3 Years
Net Appropriation	3,518,664	3,518,664	3,518,664	10,555,992
Trading Revenue	69,360	69,360	69,360	208,080
Official Development Assistance	720,000	720,000	120,000	1,560,000
Total Resourcing	4,308,024	4,308,024	3,708,024	12,324,072

Table 18.2 Output Funding for 2013/2014 (\$)

	Output 1	Output 2	Output 3	TOTAL
	Crime Prevention & Policing operations	Maritime Policing	Enabling & Support Services	
Personnel	2,233,470	332,270	344,998	2,910,739
Operating	269,624	107,547	81,492	458,663
Depreciation	148,817	36,272	33,533	218,622
<i>Gross Appropriation</i>	<i>2,651,911</i>	<i>476,089</i>	<i>460,023</i>	<i>3,588,024</i>
Trading Revenue	69,360	-	-	69,360
Net Appropriation	2,819,121	496,110	556,241	3,518,664

Chart 18.1 Output Funding for 2013/2014 (\$)



Police Outputs and Key Deliverables

Output 1: Crime prevention and policing operations

Strategic Objective 1: To take a proactive view on community safety and to work closely with communities and other agencies to adopt a multi agency approach to problem solving;

Outcome:		
1) A safer and more secure Cook Islands through a proactive multi-agency approach to problem solving.		
2) 2% Reduction In Crime		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Crime prevention programs, community assurance, educational and awareness programs and peacekeeping initiatives implemented by 1 st July.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. Strengthen joint community engagement initiatives/programs by	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

ensuring that programs are delivered on time and improved on through effective consultation.		
3. Strengthen women and children development programs by working closely with Women and Child Advocate Groups nationally and internationally.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Strengthen multi agency partnership and collaboration nationally and internationally through the Combined Law Agencies Group, Community Safety Advisory Group, Transnational Crime Unit, Pacific Transnational Crime Coordination Center and the Pacific Transnational Crime Network.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Enhance youth development initiatives, restorative development programs by working collaboratively with other agencies, youth advocates and Youth Groups; 6. Implement a youth leadership & rehabilitation program.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2:

To commit to an intelligence-led approach to reduce crime and crash and to continually strive to improve operational general duties and traffic practices to enhance service delivery;

Outcome:		
1 Reduction in crime		
2 2 Reduction in crash		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Strengthen the effective application of the 3I model through effective tactical coordination;	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Improve road safety through target deployment of resources and by employing effective and efficient enforcement methods and systems.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Deliver target operations focusing on burglary, vehicle crime, domestic violence and motor vehicle crashes with a lot of concentrated effort on prevention in collaboration with the appropriate stakeholders or partners.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Strengthen policing of alcohol related offences by ensuring that alcohol licenced premises owners take proactive measures to ensure compliance with the requirements of their licences and the Sale of Liquor Act.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Strengthen case management systems and capability to ensure files are properly investigated, complainants/victims are regularly kept informed of developments and files are	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

completed and recorded in a timely manner.		
6. Strengthen capability to deal with major incidents (e.g. firearms, search and rescue, violent incidents and other national emergencies)by providing specialist training to specialist groups in order to maintain their currency of qualifications and the effectiveness to deal with major incidents.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
7. Strengthen effective policing in the Outer Islands by providing appropriate facilities, resources and officer training.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: To carry out quality criminal investigations for all crime, including enhanced forensics, case management practices and court procedures to achieve desired outcomes;

Outcome:		
(a) Quality investigation will lead to Reduction in crime through Deterrence		
(b) Robust investigation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Strengthen investigation and detection capability. (Especially serious crime, sexual offences, specialist fraud and drugs) through regular review and de briefs of investigations and improving on lessons learnt, regular investigative training internally and internationally, work attachment with	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

international police services for networking and skill improvement.		
2. Strengthen case and file management by ensuring that files are properly completed, recorded and stored in a timely manner. Furthermore, that complainants/victims are regularly updated on investigation progress.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Strengthen Specialist capability by ensuring specialist attend qualifying and re-qualifying training courses when required and trainee specialist are identified early and provided the necessary training to qualify.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Enhance informant management system and modus operandi knowledge and skills by ensuring that the right database and recording system is regularly updated and informants are providing regular quality information for intelligence analysis.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Improve coordination of serious crime investigation in the Outer Islands by ensuring that reports are submitted as soon as these occur and the right investigators and tools are dispatched within the shortest time possible to	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

conduct these investigations.		
6. Enhance Combined Law Agencies Group relationship and operations by ensuring that monthly meetings are productive and action points are carried out promptly by the agencies involved.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
7. Strengthen Diplomatic Protection and border control capability by ensuring that members of the Special Tactics Unit are well equipped and qualified to respond effectively and efficiently.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
8. Manage Prosecution trials effectively and efficiently by ensuring that files are properly investigated, exhibits are properly recorded and secured, trial files are well presented and witnesses are well prepared and ready for trial.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 2: Maritime policing

Strategic Objective 1: To provide quality maritime service through strong relationships with other agencies and developing specialist capability to enhance national security.

Outcome: A secure exclusive economic zone through improved maritime policing.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Conduct target deployment through planned patrols with a focus on:</p> <ul style="list-style-type: none"> ➤ Preventing illegal fishing and transnational criminal activities; and ➤ Maximizing security of the sea border. 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
<p>2. Strengthen maritime and policing knowledge and skills through continued training at the Maritime College in Tasmania and police training internally and internationally.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
<p>3. Provide support to policing operations by deploying staff when the CIPPB Te Kukupa is alongside.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
<p>4. Improve capacity to conduct marine inshore and coastal search and rescue operations through regular exercises and the acquisition of a rescue craft for quicker and more effective deployment.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

5. Participate in regional maritime operations through the deployment of the CIPPB Te Kukupa or the deployment of Maritime staff to work off other regional assets.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
6. Implement planned maintenance program for the CIPPB Te Kukupa to ensure that the vessel is always in a state of readiness to respond to calls for service or any national emergency.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
7. Implement the scheduled life extension refit of the CIPPB Te Kukupa to prolong its service life to 2018.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 3: Enabling and support services

Strategic Objective 1: To ensure that all financial decisions are informed and fiscally responsible

Outcome: A.1.1. Use of public funds are in line with MFEM Act requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.1.a. All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: A.1.2. Unqualified Audit Report		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.1.b. Bulk funding is received according to phased cash-flow	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

A.1.c. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 2: Adherence to good employer principles of the Public Service Act.

Outcome: A.2.1. Employees are treated fairly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.a. Compliance with Public Serviced policies governing employee management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: A.2.2. Employees understand their roles and responsibilities within the Ministry		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.b. Job descriptions are relevant, performance agreements and appraisals are completed.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.2.c. Workforce planning framework is implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: Effective implementation of relevant laws and policies

Outcome: A.3.1. Implementation of relevant laws are guided by appropriate policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		

A.3.a. Operational policies and guidelines exist, relevant and effective	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.3.b. Communication strategy on policies are implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4: Provide policy advice and support to the Minister of Police and other government officials when required

Outcome: Policy advice delivered within required government deadlines Government policy that requires action is implemented within set time frames		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Use of Police CMIS database to manage requests	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5:

1. To continually enhance the capability of the organisation with a particular focus on effective leadership and appropriate investment in staff and resources, which is supported by good planning, monitoring and evaluation practices and most importantly with up to date ICT equipments and tools;

Outcome: (a)Improved performance through better administration and management		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Undertake annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) to support the budget process and ensure accountability throughout the terms of the plans.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>2 Enhance organizational performance framework to demonstrate progress and ensure continual improvement.</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>3 Upgrade, implement, maintain and continually review policies and legislation.</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>4 Continue to develop and implement an integrated training and professional development program throughout the organisation to ensure a capable workforce and with focus on;</p> <ul style="list-style-type: none"> ➤ Developing technical skills(including specialists); and ➤ Developing leadership and supervision skills. 	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>5 Continue to improve human resource management including the recruiting of new and good performing staff.</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>6 Maintain and further develop ICT and communication capacity throughout the organization (including specialist requirements).</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>
<p>7 Continue to develop a police ethics and integrity program.</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>

8	Improve victim response methods and procedures.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
9	Strengthen financial, asset procurement and management systems.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
10	Improve risk management process.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
11	Coordinate support from donor agencies to maximize continual improvement and link to strategic outcomes.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown for Ministry of Police

Table 18.3 Payment on behalf of the Crown 2013/14 to 2015/16

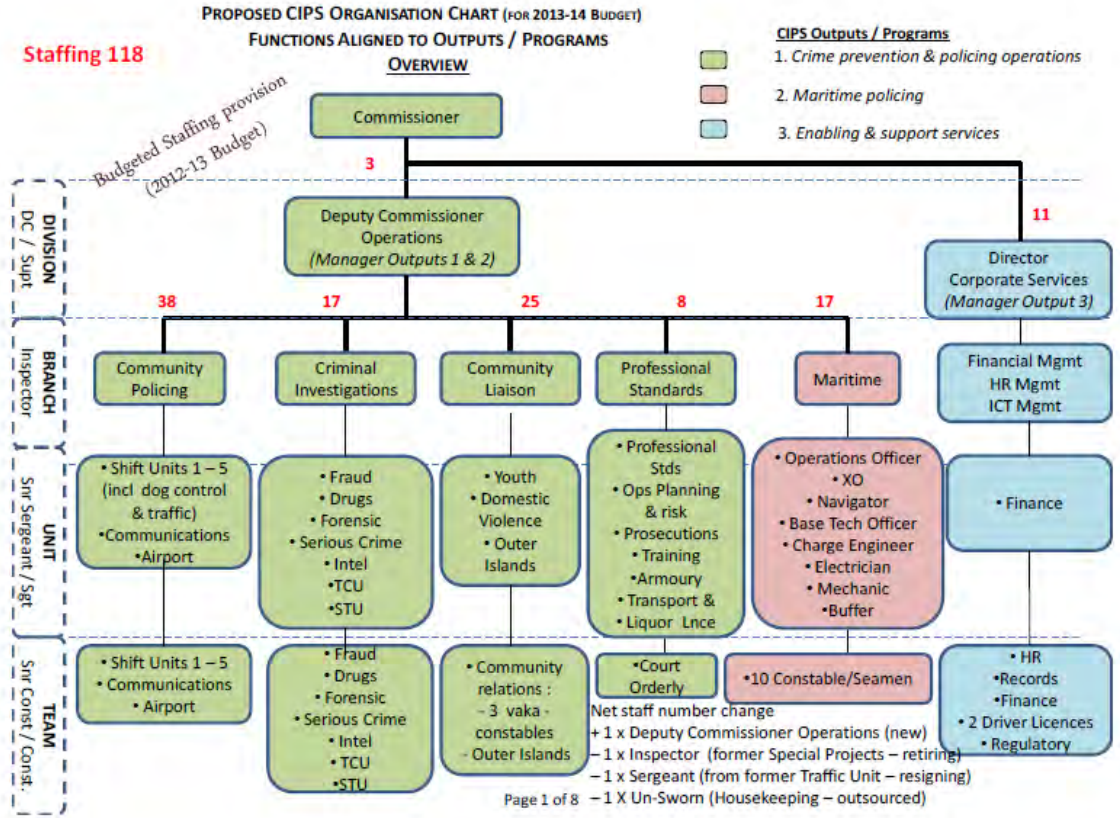
	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Search & Rescue	20,000	20,000	20,000	60,000
Serious Crime Investigation	50,000	50,000	50,000	150,000
Te Kukupa - Fuel Contribution	140,000	140,000	140,000	420,000
Te Kukupa Boat Refit	150,000	-	-	150,000
Pacific Islands Chiefs of Police Conference	57,000	-	-	57,000
TOTAL	417,000	210,000	210,000	837,000

New Initiatives

Table 18.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	Te Kukupa Boat Refit	POBOC	150,000	-	-	150,000
2	Pacific Islands Chiefs of Police Conference	POBOC	57,000	-	-	57,000
3	GSF Contribution	Personnel	34,168	34,168	34,168	102,504
	Total		\$241,168	\$34,168	\$34,168	\$309,504

Staffing Resources and Structure



19 Office of the Prime Minister

Introduction

The Office of the Prime Minister is responsible for the provision of support to the Cabinet and Executive Council; coordinating and facilitating the delivery of the National Sustainable Development Plan; empowering Island Governments in progressing and achieving their objectives for governance and sustainable development; coordinating and facilitating the implementation of renewable energy and energy efficiency; coordinating the implementation of the Joint National Action Plan for Disaster Risk Management and Climate Change Adaptation; and strengthening the use of ICT for good governance and development.

The Ministry 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 2013/14 is shown at Table 19.2

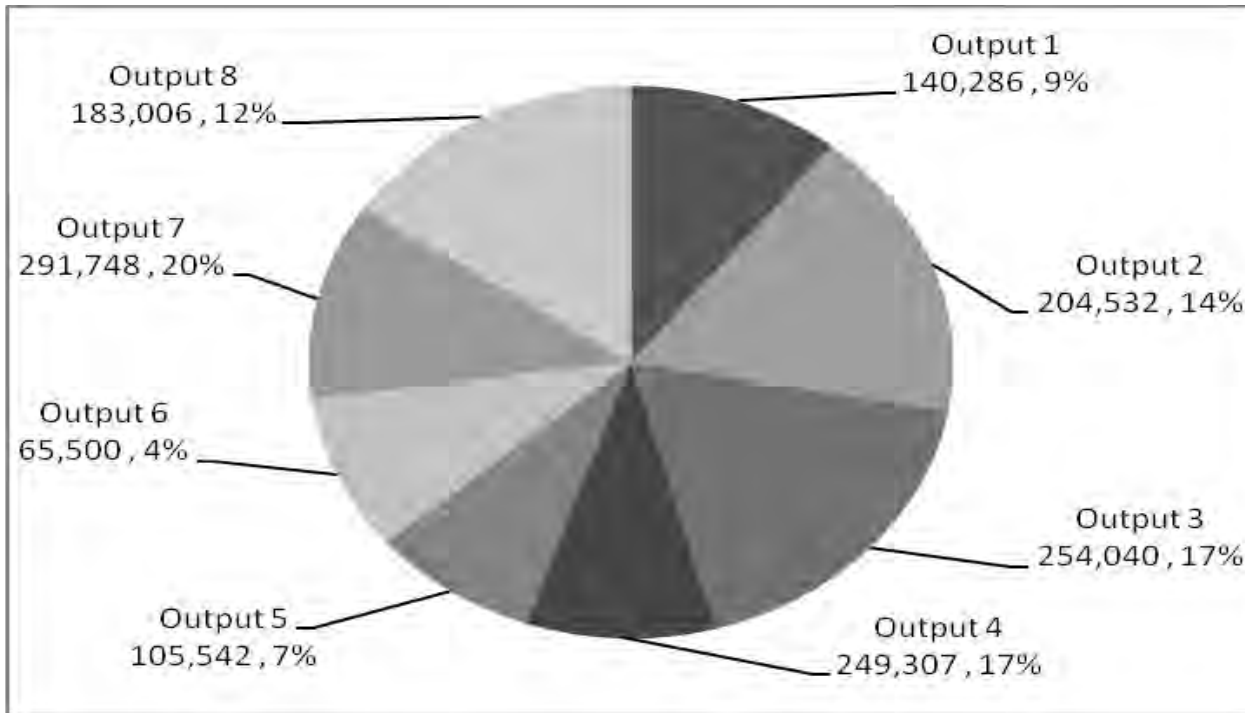
Table 19.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	1,170,556	1,155,556	1,155,556	3,481,668
Trading Revenue				
Official Development Assistance	16,089,585	5,538,500	732,000	22,360,085
Total Resourcing	17,260,141	6,694,056	1,887,556	25,841,753

Table 19.2 Output Funding for 2013/14 (\$)

	Output 1 Cabinet Services and Executive Council Services	Output 2 Central Policy and Planning Office (CPPO)	Output 3 Pa Enua Local Governance (PELG)	Output 4 Renewable Energy Development Division (REDD)	Output 5 Emergency management Cook Islands (EMCI)	Output 6 Climate change Cook Islands (CC-CI)	Output 7 National Information and Communicatio n Technology Office (NICTO)	Output 8 Corporate Support Services Division	TOTAL
Personnel	97,384	175,770	190,892	87,150	78,750	83,685	107,100	153,024	973,755
Operating	20,000	21,000	15,000	21,000	16,000	20,306	22,000	25,426	160,732
Depreciation	8,204	3,604	3,604	3,605	3,604	3,604	6,056	3,788	36,069
Gross Appropriation	125,588	200,374	209,496	111,755	98,354	107,595	135,156	182,238	1,170,556
Trading Revenue	-	-	-	-	-	-	-	-	-
Net Appropriation	125,588	200,374	209,496	111,755	98,354	107,595	135,156	182,238	1,170,556

Chart 19.1 Output Funding for 2013/2014 (\$)



OPM Outputs and Key Deliverables

Output 1: Cabinet Services

Strategic Objective 1: 1 To ensure that effective support services is provided to Cabinet and primary stakeholders

Outcome: 1.1. Cabinet and primary stakeholders are effectively served		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1(a) Cabinet procedures and processes reviewed	1.1 (e) Cabinet procedures and processes implemented	1.1 (e) Cabinet procedures and processes implemented
1.1 (b) Cabinet procedures and processes actioned	1.1 (f) Education and awareness program on cabinet procedures and processes implemented	1.1 (f) Education and awareness program on cabinet procedures and processes implemented
1.1 (c) Education and awareness program on cabinet procedures and processes developed	1.1 (g) Cabinet Information System Database maintained and managed	1.1 (g) Cabinet Information System Database maintained and managed
1.1 (d) Cabinet Information System Database developed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

1.1 (h) Cabinet directives monitored and reported to Cabinet on a six monthly basis	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (i) Social Responsibility Fund for all Members of Parliament expended appropriately and managed efficiently	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: To ensure effective and timely processing of Queen's Awards

Outcome: 2.1 Worthy citizens are recognised through Queen's Awards for services rendered to the community		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.1 (a) Queen's Awards presented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Central Policy And Planning Office

Strategic Objective 1: To ensure the successful delivery of the NSDP

Outcome: Primary stakeholder Plans/Strategies are aligned to the NSDP		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1 (a) Sector strategies developed	1.1 (c) Sector strategies monitored	As outlined in the 2013/14 Key Deliverables
1.1 (b) Island Plan(s) developed and endorsed in partnership with the Pa Enea Governance Unit	1.1 (d) Island Plan(s) monitored in partnership with the Pa Enea Local Governance Unit	As outlined in the 2013/14 Key Deliverables
1.1 (e) Strategies and Island Plan(s) implementation reports completed	1.1 (e) Strategies and Island Plan(s) implementation reports completed	1.1 (e) Strategies and Island Plan(s) implementation reports completed

1.1 (f) OPM contribution to Business Plan/Budget Support Program carried out from October to February annually	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Outcome: 1.2. NSDP frameworks are executed for successful implementation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.2 (a) NSDP progress monitored and reported to Cabinet by end of January annually	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.2 (b) NSDP coordination and facilitation support provided to primary stakeholders	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.2 (c) NSDC support provided	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.2 (d) NSDP 2011-2015 evaluation completed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: 1.3. NSDP 2016-2020 formulated for future development direction		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.3 (a) NSDP 2016-2020 framework formulation commenced	1.3 (b) NSDP 2016-2020 framework implemented	1.3 (a) NSDP 2016-2020 framework launched December 2015

Outcome: A well-coordinated and facilitated participatory process for stakeholders in the implementation of the NSDP		
2013/2014	2014/2015	2015/2016
Key Deliverables		

1.4 (a) Regular communication with stakeholders maintained	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 2: To ensure the provision of policy advice, policy development and planning support to primary stakeholders

Outcome:		
2.1. Policy advice, policy development and planning support provided for primary stakeholders for quality decision making		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.1 (a) Policy advice mechanism for Prime Minister and Cabinet established and implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2.1 (b) Policy advice, policy development and planning program at the sector/ministry and agency levels established and implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.2 (c) Mandate for OPM/CPPO scoped and recommendations made to COS by December 2013	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: 2.2 Development partnership obligations fulfilled.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.2 (a) Regional and international annual commitments/reporting requirements met	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Pa Enea Local Governance Unit

Strategic Objective 1: 1.To clearly articulate local governance and development frameworks in the Pa Enea

Outcome: 1.1. Effective institutional frameworks for good governance and sustainable development in the Pa Enea
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2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1 (a) Relevant policies and regulations in place to support the Island Government Act 2013	1.1 (e) Island Government elections executed	1.1 (g) Policies and regulations implemented
1.1 (b) Guidelines and standards of best practices in place for implementation by Island Governments and key stakeholders	1.1 (f) Induction program for incoming Island Government's conducted	1.1 (h) Guidelines and standards of best practices implemented by Island Governments and key stakeholders
1.1 (c) Monitoring and review framework for Island Governments in place	1.1 (i) Monitoring and review frameworks implemented	1.1 (i) Monitoring and review frameworks implemented
1.1 (d) Communications Strategy implemented to promote governance and sustainable development in the Pa Enea	1.1 (j) Communications Strategy implemented	1.1 (j) Communications Strategy implemented

Strategic Objective 2: To assist the efforts of Island Government's in achieving sustainable development

Outcome: 2.1 Development initiatives in the Pa Enea are realised		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.1 (a) Island Plans in place in partnership with CPPO and other key stakeholders	2.1 (d) Planning and management tools for planning and management implemented	2.1 (d) Planning and management tools for planning and management implemented
2.1 (b) Tools to assist with island development planning and management developed in partnership with relevant stakeholders	2.1 (e) Training modules delivered	2.1 (e) Training modules delivered
2.1 (c) Assistance to identify capacity building needs for the Pa Enea provided and training modules developed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.1 (f) Assistance in formulating development programs in the Pa Enea delivered	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

OUTPUT 4: RENEWABLE ENERGY DEVELOPMENT DIVISION

Strategic Objective 1: 1. To progress actions towards the achievement of national renewable energy targets

Outcome: 1.1 National renewable energy target of 50% of islands transformed to renewable energy by 2015		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1. (a) Rakahanga solar PV grid connected system installed and commissioned	1.1 (h) Renewable energy system for Mitiaro and Mangaia installed	1.1 (k) National Energy Policy frameworks implemented
1.1 (b) Pukapuka and Nassau solar PV grid connected system installed and commissioned	1.1 (i) National Energy Policy frameworks revised	1.1 (l) Cook Islands Renewable Energy Chart implemented
1.1. (c) Manihiki solar PV grid connected system procured and installed	1.1 (j) Cook Islands Renewable Energy Chart Implementation Plan revised	As outlined in the 2013/14 Key Deliverables
1.1 (d) Mitiaro and Mangaia renewable energy systems design completed and tender advertised	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (e) Funding is sourced for the scoping, design, supply and installation of Nassau, Penrhyn, Palmerston, Mauke, Atiu, Mitiaro, Mangaia and Aitutaki solar PV grid connected projects	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (f) Scoping and design completed for Penrhyn, Palmerston, Mauke, Atiu, Mitiaro, Mangaia and Aitutaki renewable systems	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (g) The land sites for the renewable energy systems on Pukapuka, Manihiki, Nassau, Penrhyn, Palmerston, Mauke, Atiu, Mitiaro, Mangaia and Aitutaki are surveyed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 2. To encourage the reduction of electricity demand through energy efficiency

Outcome: 2.1 Energy demand is reduced by 10%		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.1 (a) Energy efficiency lighting in the Government sector increased by 80%	2.1 (d) Energy efficient lighting programme for the residential sector delivered	2.1 (d) Energy efficient lighting programme for the residential sector delivered
2.1 (b) Energy efficient refrigeration use increased by 4%	2.1 (e) Energy efficient appliances in the commercial and accommodation sectors programme delivered	2.1 (e) Energy efficient appliances in the commercial and accommodation sectors programme delivered
2.1 (c) Awareness and education programmes for renewable energy, energy conservation and efficiency developed	2.1 (f) Awareness and education programmes for renewable energy, energy conservation and efficiency delivered	2.1 (f) Awareness and education programmes for renewable energy, energy conservation and efficiency delivered
2.1 (g) National Energy Database managed	2.1 (g) National Energy Database managed	2.1 (g) National Energy Database managed

Output 5: Emergency Management Cook Islands

Strategic Objective 1: 1. Ensure that Disaster Risk Management (DRM) procedures and processes are in place for disaster risk reduction, mitigation, preparedness, response and recovery

Outcome: 1.1 Country is well prepared for disasters		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1 (a) National Disaster Risk Management legislation and the incorporation of International Disaster Response Laws reviewed	1.1 (f) National Disaster Risk Management policies delivered	1.1 (f) National Disaster Risk Management policies delivered
1.1 (b) National Disaster Risk Management policies reviewed	1.1 (g) Guidelines for planning and mainstreaming delivered	1.1 (g) Guidelines for planning and mainstreaming delivered
1.1 (c) Guidelines for planning and mainstreaming Disaster Risk Management developed	1.1 (h) Island and agency management plans implementation monitored and reported	1.1 (h) Island and agency management plans implementation monitored and reported

1.1 (d) An audit of Island specific and Government agency disaster risk management plans reviewed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (e) An audit of Government agency disaster risk management plans reviewed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 2. Enhance the capacity of government and the community to effectively manage the impacts of disasters to take all necessary action to minimise threats to life, health and the environment from natural disasters, manmade disasters and other emergencies

Outcome: 2. Our people have the capacity to reduce, mitigate, prepare, respond and recover from all disasters and hazards		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.1 (a) Program of emergency response delivered	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.1 (b) Training program to build capacity in disaster risk management for all key stakeholders delivered	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.1 (c) Information on disaster reduction, mitigation, preparedness, response and recovery are accessible to all stakeholders by all possible mediums including the Frontline Emergency Response Network (FERN)	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.1 (d) Education and awareness programmes on preparedness and mitigation delivered	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.1 (e) Service delivery strategic partnerships established for disaster reduction, mitigation, response and recovery	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: Ensure sustainable financing for Disaster Risk Management activities

Outcome: 3.1. Sustainable financing is established to address disasters for fast tracking recovery

2013/2014	2014/2015	2015/2016
Key Deliverables		
3.1 (a) Funding sources for the Disaster Emergency Trust Fund sourced	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4: Ensure that our public in times of emergency have access to safe places and efficient response in times of disasters

Outcome: 4.1 Our public are safe in times of disasters		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4.2 (a) Safe shelters are in place in the event of a disaster in partnership with other key stakeholders	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4.2 (b) Establishment of a designated National Emergency Operations Centre (NEOC) commenced with feasibility study and design and costing completed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 6: Climate Change Cook Islands

Strategic Objective 1: 1.Coordinate the integration of climate change related functions of Government

Outcome: 1.1 Climate change functions across government for building resilience and responding to climate change impacts are integrated		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1 (a) Institutional arrangements to implement and monitor Joint National Action Plan for DRM and CCA in place	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (b) Legislative analysis for climate change completed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

1.1 (c) Policy frameworks for climate change established	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (d) Climate change data gaps analysis completed and indicators of impacts for climate change established	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (e) Advisory services for climate change provided	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (f) Climate change mainstreamed in legislations, regulations, policies, procedures and manuals	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (g) Required legislative changes made	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (h) Policy frameworks for climate change implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.1 (i) Indicators of climate change impacts monitored	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 2. To provide support to the efforts to address climate change impacts and implement the JNAP through facilitation, coordination and management

Outcome: 2.1. Our people are better equipped to adapt to climate change impacts		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.1 (a) Strengthening Resilience of Islands and Communities (SRIC), EU/SPC Global Climate Change Alliance: Pacific Small Island States programs delivered	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.1 (b) The Climate Change Communication Strategy is implemented to inform, educate and create awareness on climate change and its impacts	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

2.1 (c) A capacity building needs analysis in relation to climate change is completed	2.1(d) Using the results of the capacity needs analysis programme for capacity building delivered	2.1(d) Using the results of the capacity needs analysis programme for capacity building delivered
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Strategic Objective 3: 3. To meet our regional and international commitments

Outcome: 3.1 Our regional and international commitments are fulfilled		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3.1 (a) Our regional and international reporting commitments under relevant agreements are met	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 7: Information And Communication Technology

Strategic Objective 1: 1. Strengthen the planning, coordination, implementation, regulation and administration functions of Government related to ICT

Outcome: 1.1 ICT plays its role in sustainable development		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1 (a) National ICT Policy endorsed by Cabinet	1.1 (c) ICT Strategic Action Plan delivered	1.1 (c) ICT Strategic Action Plan delivered
1.1 (b) ICT Strategic Action Plan to effectively implement the National ICT Policy, with appropriate Monitoring and Evaluation framework in place	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: 1.2 Increased efficiency and productivity through the utilisation of ICT for government		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.2 (a) E-government Strategy endorsed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

1.2 (b) Centralised ICT procurement plan for Government in partnership with MFEM established	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.2 (b) Programme of support and maintenance to all Government services delivered	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: 1.3 Computer literacy and ICT skills enhanced		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.3 (a) ICT training programs for government delivered in collaboration with Ministry of Education and other key stakeholders	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.3 (b) ICT training programs for community delivered in collaboration with Ministry of Education and other key stakeholders	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: 1.4 The institutional arrangements for the implementation of the Telecommunications Act in place		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.4 (a) Telecommunications Regulator in place	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
1.4 (b) Telecommunication legislation and regulations administered	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 1. Respond to regional and international reporting requirements

Outcome: 1.1 Reporting obligations are fulfilled		
2013/2014	2014/2015	2015/2016

Key Deliverables		
1.1 (a) Reporting completed and meets regional and international requirements	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Cross-Cutting Output: Corporate Services

Strategic Objective 1: 1. To ensure a transparent and accountable financial management system in place in adherence to all relevant financial management legislation, policies and procedures

Outcome: 1.1 Proper and responsible use of public funds at all times for a unqualified audit report		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1 (a) All budgets and financial reports accurately completed in a timely manner taking into account	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 2. To adhere to good employer principles according to the Public Service Act and policies

Outcome: 2.1 Our employees value working for the Office of the Prime Minister		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.1 (a) Roles and responsibilities clear, with agreed performance agreements and appraisals completed in a timely manner	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.1. (b) OPM Human Resources Tool Kit developed by December 2013 and implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.1 (c) The policies of the Public Service complied with.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: 3. To Ensure that the viewpoint of the general services of the OPM reflects the expectation of its stakeholders

Outcome: 3.1 The delivery of services of the OPM is as expected		
2013/2014	2014/2015	2015/2016

Key Deliverables		
3.1 (a) Immediate surroundings are in the condition expected of the status of the Office of the Prime Minister	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3.1 (b) Quality front line services provided to the satisfaction of customers	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3.1 (c) Administrative support to all outputs of the OPM as required provided	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3.1 (d) Etiquette support to the Prime Minister provided	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4: 4. To effectively implement the OPM responsibilities under the Official Information Act (sec 22)

Outcome: 4.1 The public have access to information		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4.1 (a) Directory update schedule and internal process documentation developed and implemented.	4.1 (b) Accessible Government Directory to all stakeholders.	4.1 (b) Accessible Government Directory to all stakeholders.

Strategic Objective 5: 1. To provide effective secretariat support to the National Research Committee

Outcome: 1.1 Research conducted contributes to the research needs of the Cook Islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.1 (a) National Research Policy Framework reviewed.	1.1 (c) National Research Policy Framework implemented.	1.1 (c) National Research Policy Framework implemented.
1.1 (b) Research depository updated	1.1 (d) Research depository maintained	1.1 (d) Research depository maintained

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

Table 19.3 Payment on behalf of the Crown 2013/14 to 2015/2016

	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Social Responsibility Funds (SRF)	195,000	195,000	195,000	585,000
Return Services Association	5,000	5,000	5,000	15,000
Marine Park	40,000	40,000	40,000	120,000
TOTAL	240,000	240,000	240,000	720,000

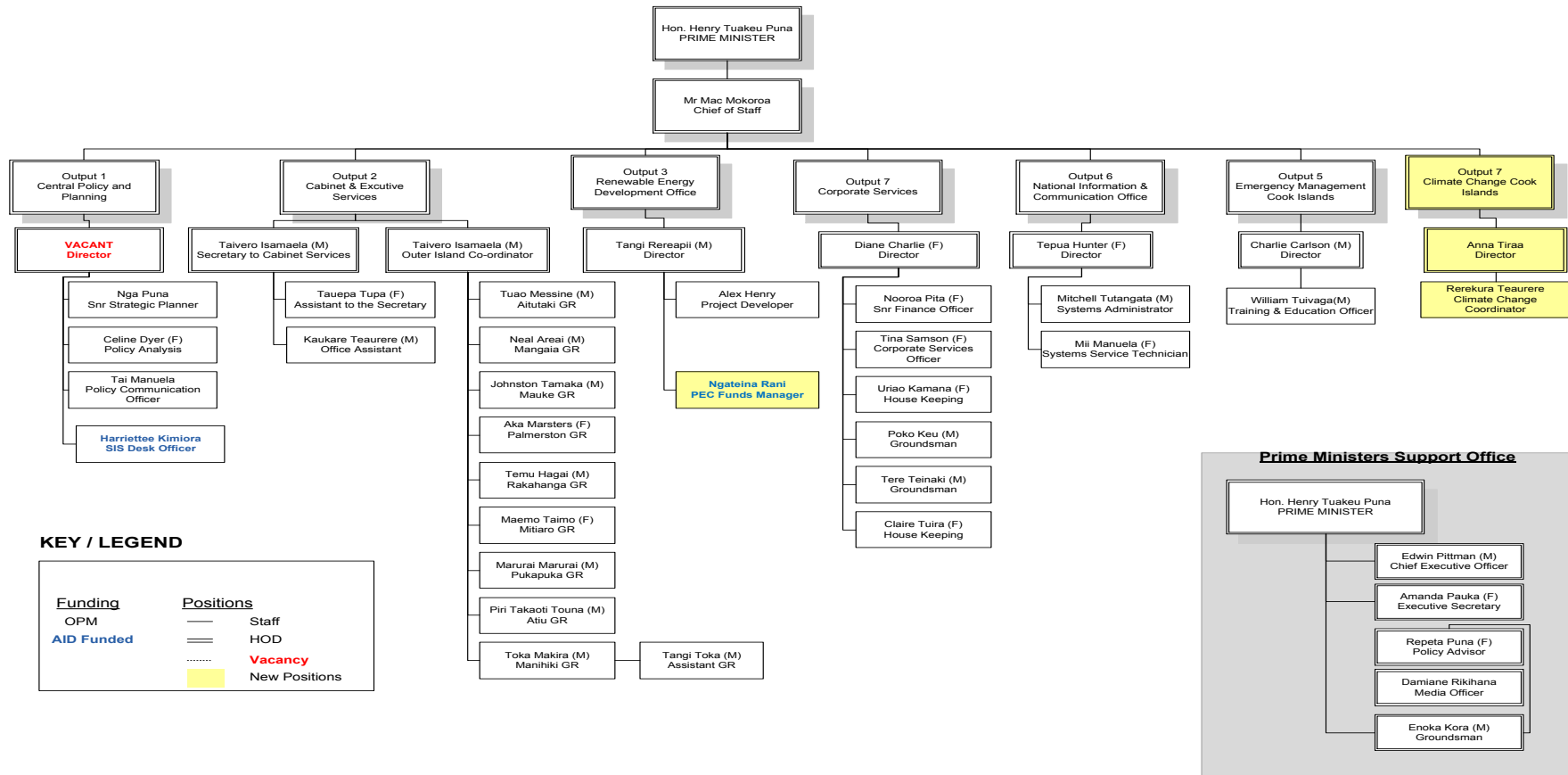
New Initiatives

Table 19.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	GSF Subsidy increase	PERSONNEL	3,081	3,081	3,081	9,243
2	Localising Climate Change	PERSONNEL	40,500	40,500	40,500	121,500
2	Land administration Survey	OPERATING	15,000			15,000
	Depreciation adjustment	DEP	31,782	31,782	31,782	95,346
	Total		\$90,363	\$75,363	\$75,363	\$241,089

Staffing Resources and Structure

Office of the Prime Minister Organisational Chart January 2012



KEY / LEGEND

Funding		Positions	
OPM	—	—	Staff
AID Funded	—	—	HOD
	Vacancy
			New Positions

20 Office of the Public Service Commissioner

Introduction

The Office of the Public Service Commissioner is responsible for the effective implementation of the Public Service Act 2009. The direct scope of functional responsibilities for the OPSC cover those Departments set out in the Public Service Identification of Departments Order within the ambit of the Public Service Act 2009. Increasingly however, OPSC's services and mandates have extended to Crown Agencies not directly under the ambit of the Public Service Act especially in terms of promoting the Public Service Code of Conduct, development and promotion of Public Service Policies that promote uniformity in the administration of staff and initiatives to inform Government on the Machinery of Government.

The Office receives resources from the Government and official development assistance. Total resourcing for the Ministry is shown at Table 1.1. Funding by Government by output in 2013/14 is shown at Table 1.2

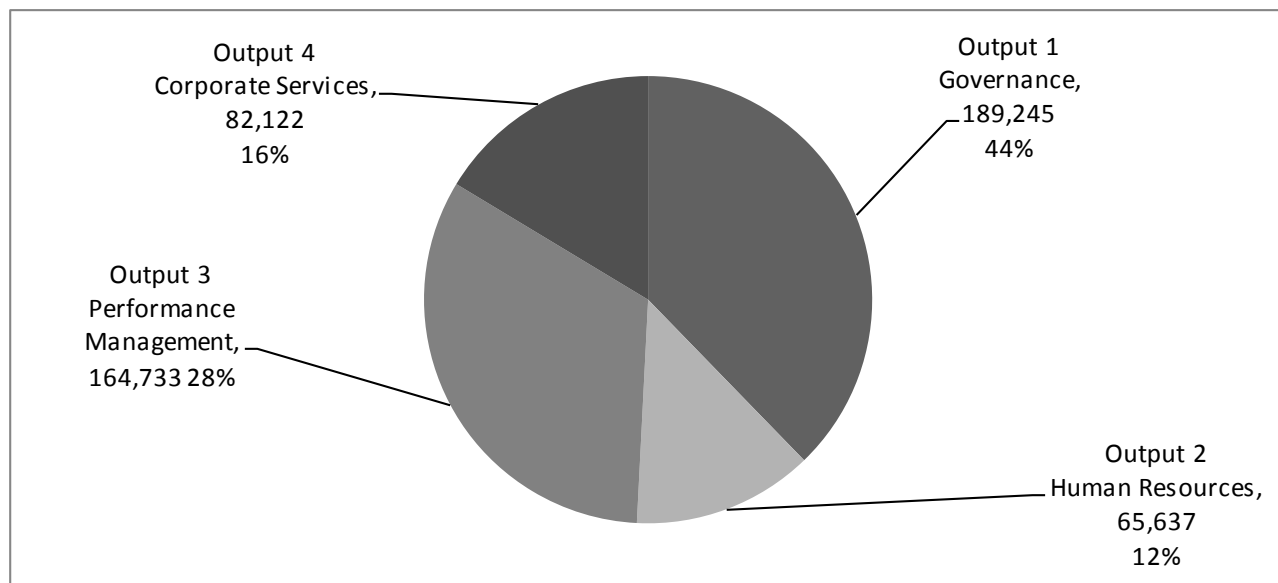
Table 20.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	500,737	500,737	500,737	1,502,211
Trading Revenue	-	-	-	-
Official Development Assistance	1,106,000	25,000	-	1,131,000
Total Resourcing	1,606,737	525,737	500,737	2,633,211

Table 20.2 Output Funding for 2013/14 (\$)

	Output 1 Governance	Output 2 Human Resources	Output 3 Performance Management	Output 4 Corporate Services	TOTAL
Personnel Costs	157,822	39,450	137,546	61,174	395,992
Operating Costs	16,634	13,862	13,862	11,089	55,447
Depreciation	14,539	12,075	13,075	9,609	49,298
Gross Appropriation	188,995	65,387	164,483	81,872	500,737
Trading Revenue					
Net Appropriation	188,995	65,387	164,483	81,872	500,737

Chart 20.1 Output Funding for 2012/13 (\$)



OPSC: Outputs and Key Deliverables

Output 1: Governance

Strategic Objective 1: To strengthen Public Service delivery through a competent workforce and governance systems and tools

Outcome:		
Public servants and politicians make decisions on issues affecting the machinery of government on the basis of a complete picture and sound understanding of how that machinery is built, and works		
Government functions are delivered and measured more effectively and efficiently		
Progress on improvements to the Machinery of Government are measured		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A review of the machinery of government, taking account of the findings and recommendations of the 2011 Functional Review not acted up to date, with recommendations to Cabinet on steps to streamline	A map of the machinery of government as a single system showing agencies and other entities, inter-relationships and inter-dependencies, government processes and	Changes to the machinery of government as directed by Cabinet.

the machinery in order to improve governance, leadership and management, policy advice and decision making, regulation and service delivery.	structures	
Advice HoMs on machinery of government, agency structure and staffing capacity issues	A generic framework and tools for reviewing agency functions and helping agencies to determine the most effective structure and estimate their staffing requirements – workforce planning.	Awareness creation among HoMs and Ministers of the machinery of government
Annual Report to Parliament on machinery of Government	Annual Report to Parliament on the Machinery of Government	Implement changes to the machinery of government as directed by Cabinet.

Outcome: Improved compliance with the public service conduct and policy requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Review of the effectiveness of the Public Service Code of Conduct and Values and, if required, recommendations to Cabinet on revisions. Changes to the Code of Conduct and values if directed by Cabinet.	Investigations and inquiries that result in robust decisions made without unnecessary delays Review of the terms of reference of the Public Service Appeal Board and, if required, recommendations to Cabinet. Revisions to the terms of reference if directed by Cabinet	As outlined in the 2014/15 Key Deliverables
Development, review and revision of public service policies	Awareness creation of the Public Service Code of Conduct and values, and public service policies amongst heads of agencies and staff.	Improved compliance with the public service conduct and policy requirements

Strategic Objective 2: To strengthen Public Service delivery through a competent workforce and governance systems and tools

Outcome: The public service and Government share a vision and there is an agreed , coherent approach to developing a public service that meets the needs of the country		
2013/2014	2014/2015	2015/2016

Key Deliverables		
A Cabinet submission for the endorsement of a Public Service Strategy based on strategy development work to be done in 2012/13 by central agencies, in consultation with all stakeholders, led by OPSC	Develop and implement programs that will lead to the achievement of the Public Service Strategy	As outlined in the 2014/15 Key Deliverables.

Strategic Objective 3: To strengthen Public Service delivery through a competent workforce and governance systems and tools

Outcome: Government functions are delivered more effectively and efficiently		
2013/2014	2014/2015	2015/2016
Key Deliverables		
CM (12) 0250 Explore the privatisation of events management functions currently carried out by Ministry of Culture Development with a view to generate higher revenue streams and improved involvement by other economic sector departments (Governance/Service Delivery)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Human Resources

Strategic Objective 1: To strengthen Public Service delivery through a competent workforce and governance systems and tools.

<p>Outcome: The public service recruits and retains talented individuals, particularly at the most senior levels</p> <p>Within affordability constraints, the public service offers fair and equitable remuneration for the expectations of the position, contributing to the service's ability to recruit and retain talented individuals</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Develop an improved HoM recruitment process, designed to ensure that advertising and search reaches potential Cook Islands candidates living overseas as well as potential candidates in the local market.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Advice and assistance to public service, statutory and crown agencies on recruitment, especially to senior positions. (Service Delivery)	A choice of competent candidates for any HoM vacancy that arises	As outlined in the 2013/14 Key Deliverables
Completed recruitment and selection policy for the Public Service	Advocacy within Government Departments on the government's recruitment and selection policy	A submission to Cabinet on a proposed strategy for recruiting and retaining high performing public servants, based on thorough analysis of the issues and wide consultation.
Revised framework for remuneration, including job sizing, is considered and proposed to Cabinet	Revised framework for remuneration, including job sizing, is implemented	As outlined in the 2013/14 Key Deliverables.

Outcome: The costs of duplication are reduced across government/public service and economies of scale gained.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Implement the use of HRMIS across the Public Service to enable human resource planning efforts	Monitor the effectiveness of the HRMIS system and address issues as they arise.	As outlined in the 2014/15 Key Deliverables
Proposal for a more efficient and effective recruitment service which may require centralisation.		Full implementation of a succession and talent management.

Strategic Objective 3: To strengthen Public Service delivery through a competent workforce and governance systems and tools.

Outcome: Agencies develop their capability to deliver on their core functions		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Development of a programme of to assist agencies to develop their core capability, following through on findings of Capability Needs Assessment in 2011	Development of a service wide Technical Assistance and Training Plan informed by the Capability Needs Analysis and agency capability priorities in their business plans	A framework and tools to help agencies achieve measurable performance improvements through training and developing their staff Monitoring and evaluation of performance impact of capability initiatives from the plan

Strategic Objective 4: To strengthen Public Service delivery through a competent workforce and governance systems and tools.

Outcome: CITAF is managed to the satisfaction of the NZ Aid Programme		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Effective management of CITAF according to the terms of the NZ Aid Programme/Cook Islands Government Grant Funding Arrangement (GFA) Technical assistance is provided to HOMs through CITAF Enhance advocacy programs for CITAF	Effective management of CITAF according to the terms of the NZ Aid Programme/Cook Islands Government Grant Funding Arrangement (GFA) Technical assistance is provided to HOMs through CITAF Assess the effectiveness of CITAF and the need for further funding assistance through similar programs	n/a Fund life December 2011 – June 2014

Output 3: PERFORMANCE MANAGEMENT

Strategic Objective 1: To strengthen Public Service delivery through a competent workforce and governance systems and tools.

Outcome:

An effective HoM performance management system translating into improved performance of HoMs The Commissioner and Ministers have a clear picture of HoMs' performance. Improved performance of HoMs		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Annual & 6monthly performance reviews completed for HoMs	Performance reviews completed as per the system requirements	As outlined in the 2013/14 Key Deliverables
A comprehensive Performance Management framework for the whole of the Public Service designed and endorsed by Cabinet, ready for implementation in 2014/15.	Awareness creation to Ministers and HOMs on their roles within the performance management framework	Continue with the implementation of planned initiatives for enhancing performance management within the Public Service
Pilot of stakeholder feedback on public service delivery by at least one Ministry	Extend stakeholder feedback to more agencies' performance reviews	As outlined in the 2014/15 Key Deliverables

Strategic Objective 2: To strengthen Public Service delivery through a competent workforce and governance systems and tools.

Outcome: HoMs develop their business planning capability leading to better quality plans and outputs		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Input from HOM's to revised Business Plan process, template and guidance 2014/2015 taking account of the 2013/2014 experience	Develop tools for enhancing understanding and linkage between effective planning leading to effective performance and monitoring	As outlined in the 2014/15 Key Deliverables.
Contribution to central agencies programme to support business planning for 2014/15	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

CROSS-CUTTING OUTPUT 4: 'Corporate Services'

Strategic Objective 1: To strengthen Public Service delivery through a competent work force and

governance systems and tools.

Outcome: The Public Service Commissioner has the relevant, reliable and timely information to support his role.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Complete and up to date personal files relating to all HOM's contractual entitlements, salaries, leave and travel, performance reports, and other documentation.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Funding is effectively and efficiently managed in accordance with MFEM and PERCA Act requirements, and an Unqualified Audit report is achieved.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Effective budgeting, management of funds and financial reporting against OPSC appropriations compliant with statutory requirements	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: The agency operates in accordance with relevant legislation and public service policies and runs smoothly The public are informed about developments in public service management		
2013/2014	2014/2015	2015/2016
Key Deliverables		

OPSC internal policies, records management, process documentation, staff recruitment, induction, TA contracting and payments, occupational health and safety promotion, disaster planning.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Accurate recording and communication to Fund managers and administrators of retirements and movements.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Regular update of OPSC website when required		

Outcome: HoMs receive accurate pay		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Management of HoMs salary POBOC	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by The Office of the Public Service Commissioner

Table 20.3 Payment on behalf of the Crown 2011/12 to 2015/16

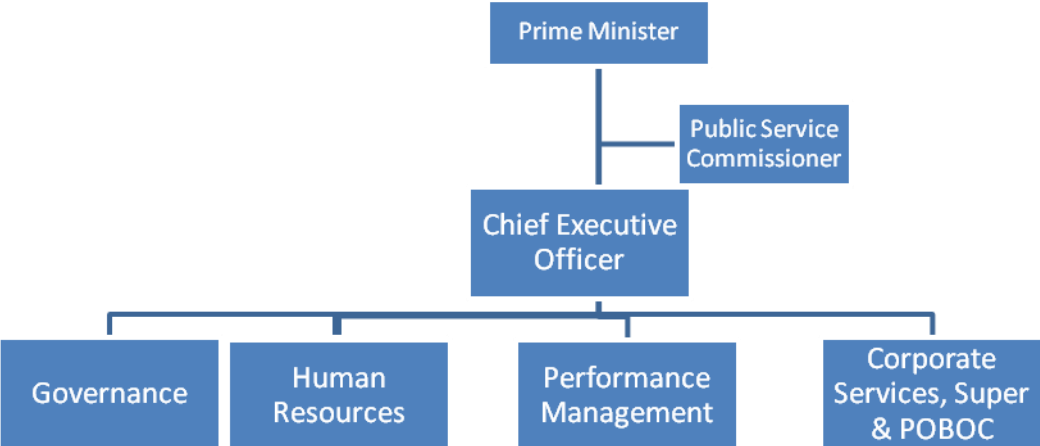
	2013-14 Budget	2014-15 Estimate	2015-16 Estimate	Total 3 Years
HOM's Salaries	1,144,716	1,144,716	1,144,716	3,434,148
TOTAL	1,144,716	1,144,716	1,144,716	3,434,148

New Initiatives

Table 20.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	GSF subsidy increase	PERSONNEL	1,435	1,435	1,435	4,305
2	GSF subsidy increase - Hom	POBOC	6,437	6,437	6,437	19,311
3	Performance Analyst	PERSONNEL	45,000	45,000	45,000	135,000

Staffing Resources and Structure



21 Cook Island Tourism Corporation

Introduction

The Cook Islands Tourism Corporation is responsible for the promotion and development of tourism in the Cook Islands in such a manner as will achieve sustainable growth, and in a manner which is economically viable, socially acceptable and environmentally sustainable.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 21.1. Funding by Government by output in 2013/14 is shown at Table 21.2

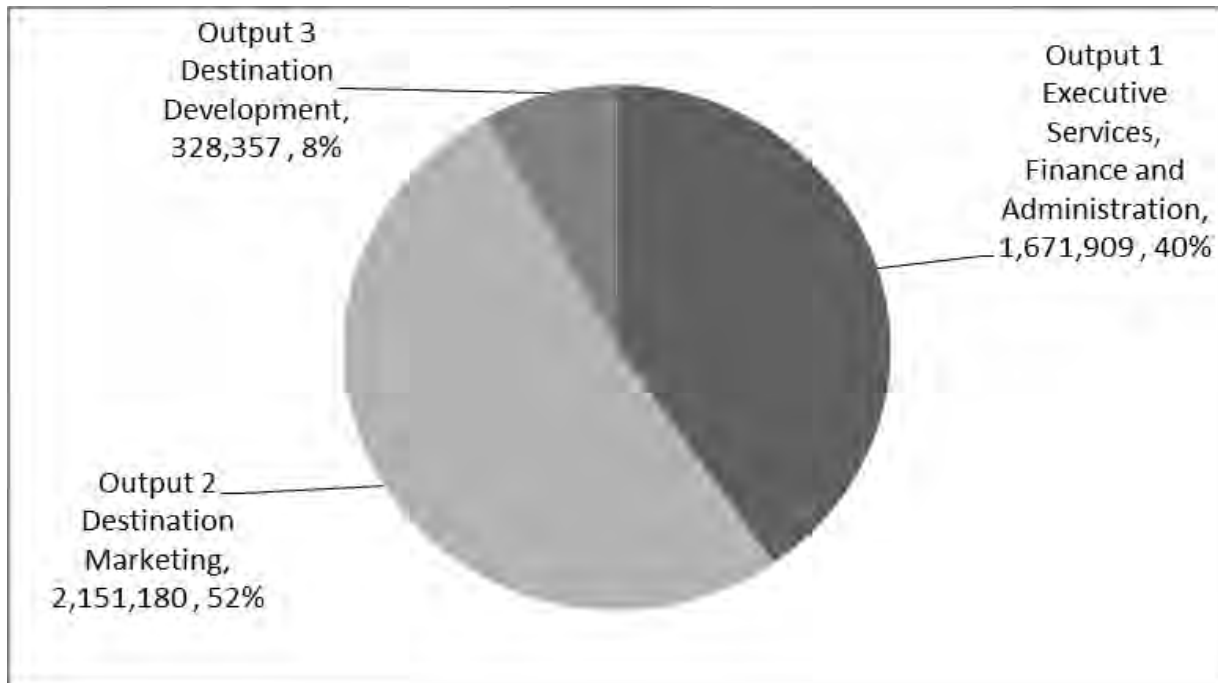
Table 21.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	4,151,446	4,151,446	4,151,446	12,454,338
Trading Revenue				-
Official Development Assistance	3,000,000	3,000,000	3,000,000	9,000,000
Total Resourcing	7,151,446	7,151,446	7,151,446	21,454,338

Table 21.2 Output Funding for 2013/14 (\$)

	Output 1 Executive Services, Finance and Administration	Output 2 Destination Marketing	Output 3 Destination Development	TOTAL
Personnel	339,246	868,760	218,887	1,426,893
Operating	1,316,663	1,282,420	109,470	2,708,553
Depreciation	16,000			16,000
Gross Appropriation	1,671,909	2,151,180	328,357	4,151,446
Trading Revenue				
Net Appropriation	1,671,909	2,151,180	328,357	4,151,446

Chart 21.1 Output Funding for 2013/14 (\$)



Tourism Outputs and Key Deliverables

Output 1: Head Office

Strategic Objective 1: Strategic Objective (S/O) #1 Ensure resident Cook Islanders benefit from Tourism, to encourage and promote the development of Tourism in the Cook Islands in such a manner as will achieve sustained growth, and in a manner which is economically viable, socially acceptable and environmentally sustainable

Outcome: Increased visitor arrivals, visitor yield, length of stay and outer island dispersal whilst achieving environmental and social milestones		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Build a cross-sector strategy on sustainable growth i.e. working with the Prime Minister's Office, Marine Resources, Police, Environment, Culture, Ports Authority and the Airport Authority	Continue to work with key stakeholders to provide strategic focus on sustainable tourism growth	Continue to work with key stakeholders to provide strategic focus on sustainable tourism growth

<p>Continue to invest in co-operative marketing campaigns in major markets that yield the highest return on investment</p> <p>Conduct effective planning to give strategic focus on sustainable tourism growth i.e. 5 year marketing plan, master plan, strategic plan, etc</p>		
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Output 2: Destination Marketing

Strategic Objective 1: S/O #2 Develop the Cook Islands as the destination of choice for Pacific Holidays.

Outcome: Increased destination awareness in key markets (Australia, Northern America & Europe) and emerging markets (Asia and South America)		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Continue to invest in co-operative marketing campaigns in major markets that yield the highest return on investment</p> <p>Continue online training and visitation programme for travel agents to strengthen their selling capabilities and destination awareness. Also to strengthen the Cook Islands position through trade roadshows.</p> <p>Continue visitation programme for journalists to strengthen the destination awareness.</p> <p>Continue marketing activities targeting niche markets including but not limited to Romance, Adventure, Yearly Events (e.g. Vaka Eiva), Eco Tourism, VFR, and FIT.</p> <p>Increased investment in Online Marketing to strengthen the destination awareness through the corporation's website and social media channels.</p>	<p>Continuation of key activities set in FY 13/14</p> <p>Implement the Online Specialists Programme to Wholesales and Travel Agents in all key and emerging markets to raise awareness of the Cook Islands.</p> <p>Conduct sales representative visitation to travel agents as an alternate method to the roadshows</p>	<p>Continuation of key activities set in FY 13/14</p> <p>Re-branding of the Cook Islands to strengthen its positioning in key markets (last branding in 2005 'Live Differently')</p>

Strategic Objective 2: S/O #3 Enhance the Tourism Industry’s economic viability through leveraged airline, wholesale and online opportunities

Outcome: Grow airline access to the Cook Islands that will trigger growth in the accommodation sector		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Building strong relationships with airline partners in New Zealand, Australia and Northern America to identify alternative airlines to the Cook Islands that will increase its airline access</p> <p>Tendering of the underwritten flights LAX-RAR and SYD-RAR given the expiry of existing contracts in March 2014</p>	<p>Continue to build strong relationships with airline partners</p> <p>Increase load factors of existing flights to the Cook Islands</p>	<p>Continue to build strong relationships with airline partners</p> <p>Add additional airline access to the Cook Islands that will broaden its all year round tourism activities</p>

Outcome: Increased market share with key wholesalers & direct online bookings i.e. Flight Centre, House of Travel, OTAs, etc		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Continue to invest in co-operative marketing campaigns in major markets that yield the highest return on investment</p>	<p>Continue to invest in co-operative marketing campaigns in major markets that yield the highest return on investment</p> <p>Obtain added value features by key wholesalers i.e. online feature, top 10 destinations, etc through its relationship management</p>	<p>Continue to invest in co-operative marketing campaigns in major markets that yield the highest return on investment</p> <p>Obtain added value features by key wholesalers i.e. online feature, top 10 destinations, etc through its relationship management</p>

Strategic Objective 3: S/O #4 Diversify investments in key source markets to generate an all year round tourism activity, high dispersal to the outer islands length of stay an increased visitor yield.

Outcome: Increased visitor arrivals, visitor yield, length of stay and outer island dispersal		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>Continue to invest in key markets that contribute to increased yield and dispersal to the outer islands i.e. Australia market</p> <p>Manage and support yearly events that attract visitors to the Cook Islands including but not limited to Te Maeva Nui, Vaka Eiva and International Rugby 7s.</p>	<p>Continue to invest in key markets that contribute to increased yield and dispersal to the outer islands i.e. Australia market</p>	<p>Continue to invest in key markets that contribute to increased yield and dispersal to the outer islands i.e. Australia market</p> <p>Increased airline access to complement the low & shoulder season</p>
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Output 3: Destination Development

Strategic Objective 1: S/O #1 Ensure resident Cook Islanders benefit from Tourism, and to encourage and promote the development of Tourism in the Cook Islands in such a manner as will achieve sustained growth, and in a manner which is economically viable, socially acceptable and environmentally sustainable.

Outcome: Continued economic growth through increased visitor arrivals stimulated by improved tourism related infrastructure and facilities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p><i>Destination Development Strategy for Tourism related Infrastructure and facilities including</i></p> <p>Phase 1 of a mapped, marked, signposted and maintained national network of hiking trails, cycle-ways, walkways, rest shelters, cave access and other infrastructure needed for points of interest that allow visitors and residents to interact with areas of cultural, historical, environmental and scenic significance.</p> <p>Phase 1 of a national network of professional event related infrastructure and facilities that can host sporting, cultural, and other events that attract incremental visitors</p>	<p>Phase 2 of a mapped, marked, signposted and maintained national network of hiking trails, cycle-ways, walkways, rest shelters, cave access and other infrastructure</p> <p>Phase 2 of a national network of professional event related infrastructure and facilities</p>	<p>Re- evaluation and further assessment of tourism related infrastructure needs</p>

Strategic Objective 2: S/O #4. Diversify investments in key source markets to generate an all year round tourism activity, high dispersal to the outer islands, length of stay and increased visitor yield

Outcome: Continued economic growth and cultural reinvigoration through increased number of annual events that draw incremental visitors to the Cook Islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p><i>Destination Development Strategy initiatives for Event Development including</i></p> <p>A national calendar of events including sporting, cultural, religious, environmental, entertainment etc that will stimulate visitor arrivals to the sister islands and also enhance visitor experiences and spending</p>	<p>Two new annual visitor focused events added to the calendar and launched in the 2014 low and shoulder season to boost visitor arrivals at this time of the year</p> <p>One new annual visitor focused event launched on Aitutaki</p>	<p>One new annual visitor focused event launched on Atiu</p>

Strategic Objective 3: S/O #1. Ensure resident Cook Islanders benefit from Tourism, to encourage and promote the development of Tourism in the Cook Islands in such a manner as will achieve sustained growth, and in a manner which is economically viable, socially acceptable and environmentally sustainable

Outcome: Increased participation by college students in tourism studies through the support and development of the Tourism Teachers Network		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p><i>Destination Development Strategy for Tourism Education and Training</i></p> <p>Tourism NCEA Level 1 2 and 3 taught in a professional manner in our schools via provision of equipment and teaching resources to the Tourism Teachers Network</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Outcome: Increased participation by resident Cook Islanders in the tourism industry at all levels – entry, supervisory, management and investor/owner levels, and across all sectors of the community and industry including the general public.

2013/2014	2014/2015	2015/2016
Key Deliverables		
<p><i>Destination Development Strategy for Tourism Education and Training</i></p> <p>Full year provision of Kia Orana Care course across all sectors (Customer Service and Public Relations course)</p>	<p>Official work experience and internship programme established to place Tourism students in industry workplaces to gain experience and valuable insight into the industry</p> <p>Establish a Water Safety and other adventure tourism training programme for guides, attendants, lagoon tours etc</p>	<p>Establishment of National Park Rangers training and education initiative</p> <p>Establish a National Tourism Training Awards – to reward industry members who are creating careers pathways for resident Cook Islanders in the Tourism Industry.</p>

Strategic Objective 4: S/O #5 To create an industry quality assurance standard that meets the expectations of our visitors

Outcome: Increased and maintained visitor satisfaction gained by exceeding visitor expectations with timely information services, quality service standards and genuine customer care across all tourism industry products and services and the general public		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Reinvigorated and re-established Cook Islands Quality Assured Accreditation Programme for major sectors of the industry. The programme compels members to comply with high quality minimum standards of safety and security, human resources, environmental sustainability, customer care and quality facilities in exchange for promotion and recognition via CI Tourism networks and advertising.</p>	<p>Accreditation Programme is re-established for all sectors including fringe sectors such as health and beauty, retail services, and arts and crafts.</p> <p>Visitor Information facilities or mechanisms are established on remaining Southern Group islands</p>	<p>Accreditation Programme is supported by all business sectors on the islands including non-tourism related sectors such as agriculture, banking, and Government Agencies</p> <p>Visitor Information facilities or mechanisms are established on all islands</p>
<p>Visitor Information Centres and other information mechanisms, including for cruise ships, are improved on Rarotonga, Aitutaki and Atiu</p>	<p>As outlined in the 2013/14 Key Deliverables</p>	<p>As outlined in the 2013/14 Key Deliverables</p>

Strategic Objective 5: S/O #6 Ensuring the linkages and the impacts of infrastructure requirements including environment, utilities, and social aspects are fully understood by all stakeholders

Outcome: The creation of a business enabling environment that will encourage local and foreign investment in Tourism 'plant' and Tourism ancillary services leading to continued economic growth		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Establish separate annual Tourism Forum focussed on local stakeholders to promote structures and procedures to facilitate dialogue and consultation on matters affecting tourism between and among Government Agencies, those involved in the tourism industry and the general public	Annual Forum expanded to include sister islands representation. Enhanced community awareness programme is rolled out	Annual Forum held on Aitutaki and community awareness programme held on all islands
Provision and promotion of the 'WE ARE ALL IN TOURISM' awareness programme, the 'KIA ORANA CARE' customer service programme, and aspects of the 'COOK ISLANDS QUALITY ASSURED' accreditation programme via the media, and through activities by key stakeholder groups	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown Managed by Cook Islands Tourism Corporation

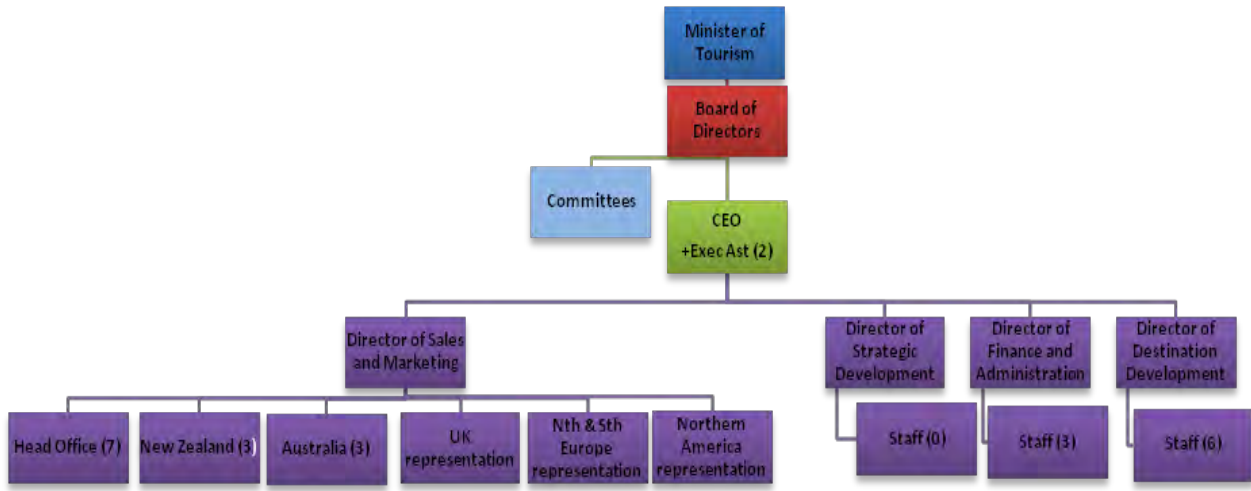
Table 21.3 Payment on behalf of the Crown 2013/14 to 2015/16

	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Tourism Growth Strategy	2,000,000	2,000,000	2,000,000	6,000,000
TOTAL	2,000,000	2,000,000	2,000,000	6,000,000

New Initiatives

Table 21.4 New Initiatives

N/A



Staffing Resources and Structure

22 Ministry of Transport

Introduction

The Ministry of Transport is responsible for regulating the transport system, specifically civil aviation and maritime transport with Cook Islands Meteorological Service becoming an output of the Ministry since its transfer from the Cook Islands Police in 2011. The Ministry is also responsible for administering two other non-core functions including Liquor Licensing and Motor Vehicle Dealers Licensing

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 22.1. Funding by Government by output in 2013/14 is shown at Table 22.2

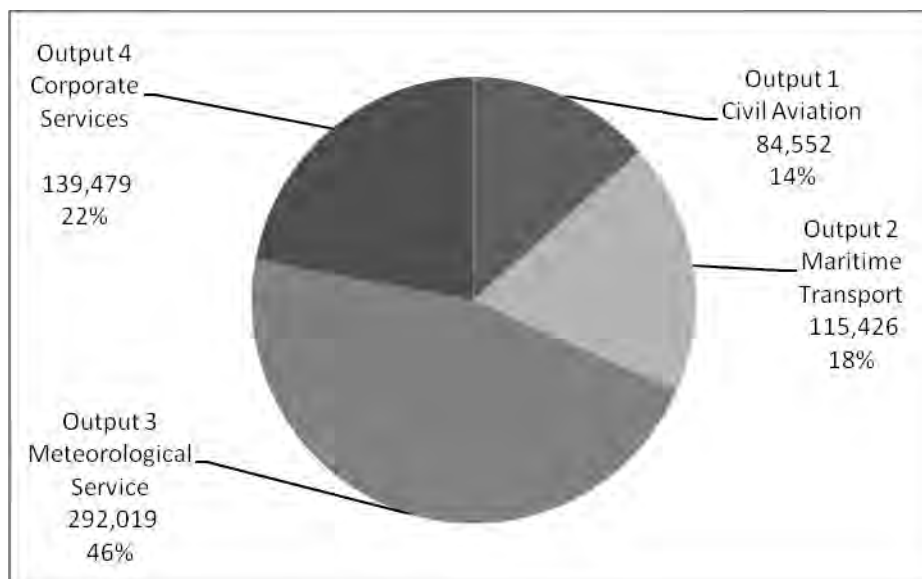
Table 22.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	631,476	631,476	631,476	1,894,428
Trading Revenue	36,000	36,000	36,000	108,000
Official Development Assistance				
Total Resourcing	667,476	667,476	667,476	2,002,428

Table 22.2 Output Funding for 2013/14 (\$)

	Output 1 Civil Aviation	Output 2 Maritime Transport	Output 3 Meteorological Service	Output 4 Corporate Services	TOTAL
Personnel	60,676	91,566	236,611	100,612	489,465
Operating	23,876	18,267	63,145	33,676	138,964
Depreciation		5,593	28,263	5,191	39,047
Gross Appropriation	84,552	115,426	328,019	139,479	667,476
Trading Revenue	-		36,000	-	36,000
Net Appropriation	84,552	115,426	292,019	139,479	631,476

Chart 22.1 Output Funding for 2013/14 (\$)



Transport Outputs and Key Deliverable

Output 1: Aviation

Overall Output Description: To facilitate the continuity and efficiency of aircraft operations through a systematic regime of surveillance, safety and security audits, resolution of safety issues, certification and effective laws and regulations. Facilitate the management of Air Service Agreements and the licensing of Air Operators.

Strategic Objective 1: To enhance confidence in an effective and efficient public sector through promoting good governance principles

Outcome: Improve safety and security of the aviation system		
2013/2014	2014/2015	2015/2016
Key Deliverables		
The Cook Islands Civil Aviation Rules implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Enhance the integrity of the Cook Islands civil aviation system internationally		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Resolutions sanctioned by the	As outlined in the 2013/14 Key	As outlined in the 2013/14 Key

General Assembly of ICAO implemented	Deliverables	Deliverables
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Outcome: Provide confidence that airlines, aeronautical services, airport operations and other service suppliers are competent to conduct operations in the Cook Islands.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
The International Standards and Recommended Practices (SARPs) contained in the Annexes of the ICAO Convention of Civil Aviation and Protocols implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Cook Islands Air Service Licenses take into account the safe, orderly, and economic development of air services within the Cook Islands.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Oversight activities conducted	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Enhance the development of policies and legislative frameworks for effective management of the civil aviation system		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Agreements between MoT and contracted service providers managed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. Aviation documents including Air Service Licenses and Service Level Agreements managed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Advice, services and other resources provided to the Director of Civil Aviation.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

4. Advice and information provided to the Minister and stakeholders.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 2: To develop a 10 year National Transport Plan in collaboration with the private sector.

Outcome:		
4. Provide a path to assessing investment into shipping, aircraft operations and supporting infrastructures (harbours and airports).		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4. Feasibility studies undertaken	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome:		
5. Provide guidance for planned initiatives		
2013/2014	2014/2015	2015/2016
Key Deliverables		
5. 10 year Transport Plan produced	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Maritime Transport

Strategic Objective 1: A safe and secure shipping and small boat operations environment.

Outcome: Improve safety and security of shipping and small boat administration and operations.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Maritime treaty actions (ratification, accessions) implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Safe and secure ports.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Requirements of IMO instruments and the STCW Manila Amendment implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Outcome: Enhance Ports State Control.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Requirements of ISPS Code implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Competent maritime transport participants.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Cook Islands Maritime Rules implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Transparent and improved processes and actions dealing with maritime incidents and accidents and investigations.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
The licensing and registration of small vessels regime under the Shipping (Motorised Vessel) regulations implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Secure and safe ports		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Legislative framework for incident and casualty investigations in place	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

2. Existing legislation reviewed and modernised	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Oversight activities conducted	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. The Cook Islands Ship Registry managed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Shipping licences managed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
6. Safety certificates of vessel and equipments and including competency of master and crew managed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
7. Prepare for Voluntary IMO Member State Audit System (VIMSAS). (Audit scheduled 2015 before 2016 mandatory)	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
8. Requirements of Marine Pollution are implemented.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 3: Meteorological Service

Strategic Objective 1: A strengthened administration of the Cook Islands Meteorological Services

Outcome: High standard in operations and service		
2013/2014	2014/2015	2015/2016
Key Deliverables		
The requirements of Annex 3 of the ICAO Convention on Civil Aviation implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Enhanced aeronautical meteorological capacities throughout the Cook Islands		
2013/2014	2014/2015	2015/2016

Key Deliverables		
Existing legislation reviewed and modernised	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Improved meteorological stations and observations in the outer islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A Quality Management system established	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverable

Outcome: Improved coordination between Met Services and stakeholders		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. An effective early warning service provided	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. An effective meteorological warning service provided	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. The Minister and stakeholders advised as appropriate	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Agreements with stakeholders managed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Facilities and equipment improved	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
6. Capacity building for personnel and facilities as assisted by regional and international stakeholders undertaken	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

CROSS-CUTTING OUTPUT 4: 'Corporate Services'

Strategic Objective 1: Sound management of financial resources

Outcome: Reliable financial activities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Government appropriated funds managed accordingly	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Adequate supply of funds		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Financial records maintained	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Optimum utilization of funds and control over finances		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Unqualified annual audits of accounts conducted	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Well functioning administration of the Ministry

Outcome: Effective and efficient management		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Information and records management system implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Provision of timely and quality service		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Succession plan for the Ministry developed and implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: Promotion of capacity building		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Development training for staff provided	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Application of good employer principles

Outcome: Fair treatment of employees		
2013/2014	2014/2015	2015/2016
Key Deliverables		
The Ministry's Employee Manual reviewed and implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Conducive work environment		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A performance management system implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Control and discipline of motor vehicle dealers in the Cook Islands

Outcome: Enforcement of legislative requirements under the Motor Vehicle Dealers Licensing Act 1986		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Existing legislation reviewed, modernised and implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Effective and efficient administration of Motor Vehicle Dealers licenses		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Written policies and procedures developed and implemented	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. The Vehicle Dealers Licensing system managed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

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

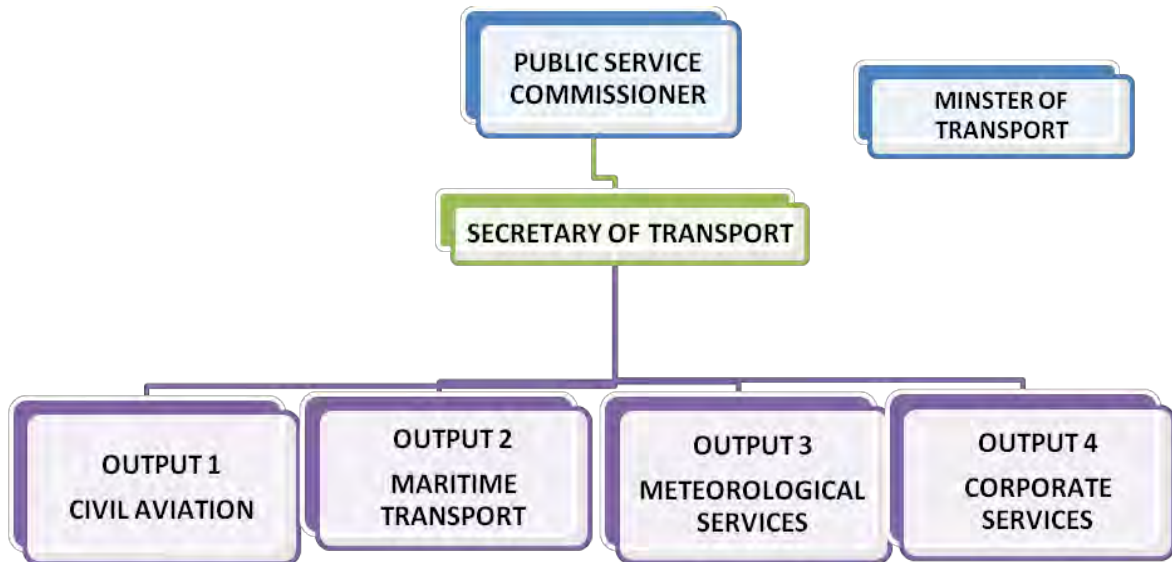
Table 22.3 Payment on behalf of the Crown 2013/14 to 2015/16

	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Director Civil Aviation	56,000	56,000	56,000	168,000
TOTAL	56,000	56,000	56,000	168,000

New Initiatives

N/A

Staffing Resources and Structure



23 Cook Islands Investment Corporation

Introduction

The Cook Islands Investment Corporation (CIIC) is responsible for administering and managing the crown's assets and shareholding interest. The Corporation receives resources from the Government (net appropriation) and trading revenue.

CIIC's net appropriation, labeled 'Asset Management', 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 government's residential and commercial portfolios.

Total resourcing for the Corporation is shown in Table 23.1. Funding by Government by output in 2013/14 is shown in

Table 23.2

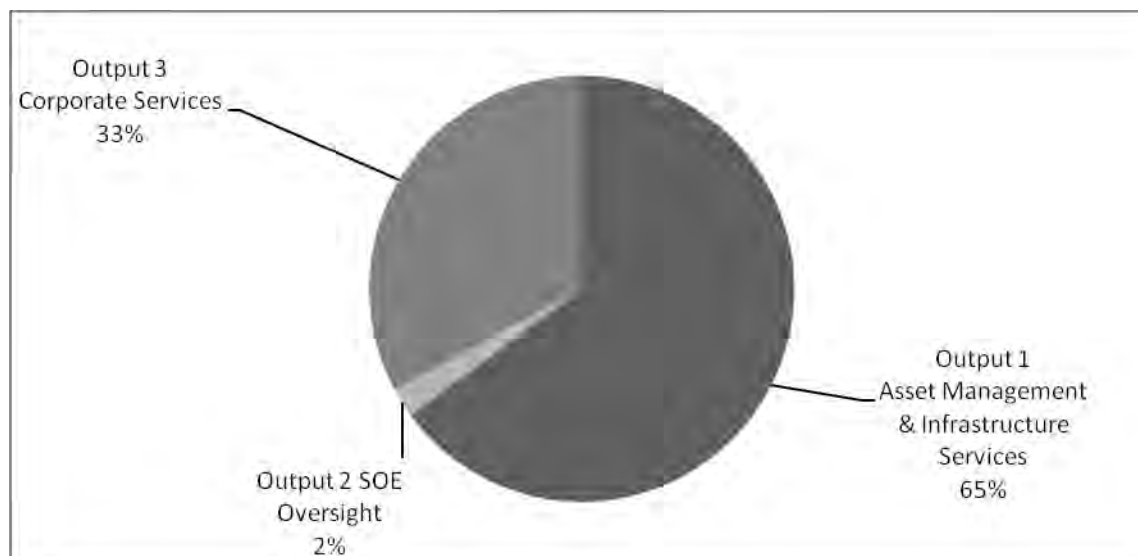
Table 23.1 Total Funding

	12/13 Est Outcome	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Trading Revenue	540,000	525,000	525,000	525,000	2,115,000
Official Development Assistance	129,000	390,000	-	-	519,000
Other Revenue					-
Total Resourcing	2,469,000	2,715,000	2,325,000	2,325,000	9,834,000

Table 23.2 Output Funding

	Output 1 Asset Management & Infrastructure Services	Output 2 SOE Oversight	Output 3 Corporate Services	TOTAL
Personnel	417,000	15,000	167,000	599,000
Operating	1,260,300	25,000	419,700	1,705,000
Depreciation	16,000		5,000	21,000
Gross Appropriation	1,693,300	40,000	591,700	2,325,000
Trading Revenue	525,000			525,000
Net Appropriation	1,168,300	40,000	591,700	1,800,000

Chart 23.1 Output Funding for 2012/2013 (\$)



The Corporation's baseline funding is provided in Table 1.2. It is expected to remain constant from 2013/14 to 2015/16.

CIIC: Outputs and Key Deliverables

Output 1: Asset Management and Infrastructure Services

Overall Output Description: CIIC is committed to the principles of Asset Management and good governance and will continue to improve its systems and processes, to deliver required levels of service in the most cost effective way (through the creation, operation, maintenance, renewal and disposal of assets), and to plan and provide for existing and future needs.

Building assets represent a large investment of the Government of the Cook Islands; they enable the provision of an essential service associated with enhancing the island's economy, public health and safety. The community expects the government buildings to be managed in such a way that costs are minimised in the long term, while providing the service standard the community desires.

National Infrastructure Committee forms part of this output as objective 2. The Corporation will continue to support the Committees monitoring, evaluation, and reporting function to ensure timely and successful project delivery.

Legislated core functions:

2. To administer and manage Crown assets ..

<p>3. The efficient, profitable and professional management of assets..</p> <p>4. To recognize Government’s social responsibility in the performance of its functions</p>	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - To establish an institutionalised approach to infrastructure asset management and planning - To strengthen asset information, data collection, analysis and management for informed decision making 	<p>Non-core functions:</p> <ul style="list-style-type: none"> - To provide secretariat services to the National Infrastructure Committee

Objective 1: To maximise the value of the Crown assets controlled and managed by the Corporation, having regard to economic limitations and the Government’s Social Policy objectives.

2013-2014	2014-2015	2015-2016
Core deliverables		
<p>Medium to long term strategic objectives established.</p> <p>Statements defining Levels of service and performance measures produced and circulated.</p> <p>Prediction models identified and progress underway for recording future demands.</p> <p>Asset inventories updated and current conditions recorded for all government properties on Rarotonga, Mauke, Pukapuka, Mangaia, Aitutaki and Atiu.</p> <p>Risk management framework in place.</p> <p>Prioritisation and funding models for renewal, improvements and new buildings established.</p> <p>Basic medium term Asset</p>	<p>Basic medium term Asset Management Plans developed and under implementation for government properties on Mitiaro, Manihiki, Rakahanga, Nassau and Penrhyn.</p> <p>Memorandum of Understandings for the implementation of the island specific AMPs with Island Councils for Mitiaro, Manihiki, Rakahanga, Nassau and Penrhyn</p> <p>Asset Management Plans for government properties on Rarotonga, Mauke, Pukapuka, Mangaia, Aitutaki and Atiu reviewed and</p>	<p>Asset Management Plans and MOUs reviewed and updated.</p> <p>15/16 Priority maintenance, renewal and improvement programs implemented</p> <p>Feasibility studies, including cost-benefit analysis, undertaken for all major projects</p> <p>Priority projects identified and implemented</p> <p>Updated 10-year improvements plan for all government properties</p> <p>Land Management plan reviewed.</p> <p>Continued identification and acquisition of land that</p>

<p>Management Plans adopted for government properties on Rarotonga, Mauke, Pukapuka, Mangaia, Aitutaki and Atiu.</p> <p>Basic medium term Asset Management Plans adopted for government properties on Rarotonga, Mauke, Pukapuka, Mangaia, Aitutaki and Atiu.</p> <p>13/14 Priority maintenance, renewal and improvement programs implemented</p> <p>Consolidated 10-year improvements plan developed for government properties</p> <p>Land Management Policy finalised and under implementation</p> <p>Identify and acquire land that has Government Improvements situated on that land and which improvements still have a useful life and cannot be relocated</p> <p>Identify Government leasehold interests not currently (nor in the near future) being utilized for public purposes</p> <p>Identify landowners of those leasehold interests to negotiate acceptable surrender terms</p> <p>Needs Analysis conducted and management or disposal plan drafted</p>	<p>updated.</p> <p>14/15 Priority maintenance, renewal and improvement programs implemented</p> <p>Updated and extended 10-year improvements plan for all government properties</p> <p>Land Management plan reviewed.</p> <p>Continued identification and acquisition of land that has Government Improvements situated on that land and which improvements still have a useful life and cannot be relocated</p> <p>Continued surrendering/disposing of leasehold interests not being utilised (or not required in the foreseeable future) for public purpose</p> <p>Housing management and disposal plan implemented</p>	<p>has Government Improvements situated on that land and which improvements still have a useful life and cannot be relocated</p> <p>Continued surrendering/disposing of leasehold interests not being utilised (or not required in the foreseeable future) for public purpose</p> <p>Housing management or disposal plan implemented</p>
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Objective 2: To improve project planning and coordination in the infrastructure sector to better deliver on expected results (Infrastructure Committee)

2013-2014	2014-2015	2015-2016
Core deliverables		
Establish national infrastructure	Long-term project priorities	Long-term project priorities

project selection, monitoring, evaluation and reporting framework	and funding strategy Annual national project reporting	and funding strategy Annual national project reporting
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Output 2: SOE Oversight

Overall Output Description: Stronger emphasis will be accorded over the coming years to the Corporations oversight role in relation to the SOEs. CIIC will continue to improve governance, legislative and performance monitoring frameworks that will enhance productivity and provide opportunities for new initiatives across the SOE portfolio.

Legislated core functions:	
<ul style="list-style-type: none"> 5. To administer and manage Crown assets and shareholding interests 6. The efficient, profitable and professional management of assets. 7. To perform Government's social responsibility in the performance of its functions 8. To control and manage the undertakings of statutory corporations (i.e. SOEs) 	
Strategic functions:	Non-core functions:

Objective 1: To maximise the value of the Crown assets controlled and managed by the Corporation, having regard to economic limitations and the Government's Social Policy objectives.

2013-2014	2014-2015	2015-2016
Core deliverables		
<p>Complete implementation of SOE Reform Program focusing on updating policies consistent with updated legislation and related policies.</p> <p>Review and provide policy direction to SOEs through Statement of Corporate Intent</p>	<p>Review effectiveness and impact of new CIIC-SOE governance framework.</p> <p>Review and provide policy direction to SOEs through SCI.</p> <p>Monitor and evaluate performance of SOEs.</p>	<p>Monitor and evaluate performance of SOEs.</p> <p>Review and provide policy guidance to SOEs through SCI.</p>

(SCI). Monitor and evaluate performance of SOEs.		
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Output 3: Corporate Services

Overall Output Description: Corporate services support the Corporations asset management, infrastructure services and SOE oversight functions.

Legislated core functions:	
<ul style="list-style-type: none"> - Cook Islands Government Financial Policies and Procedures - Compliance with MFEM, CIIC, CIGPC and PSC Acts - Human Resources - Policy Development - ICT Services 	
Strategic functions:	Non-core functions

Objective 1: To ensure that all financial decisions are informed and fiscally responsible

2013-2014	2014-2015	2015-2016
Core deliverables		
Maintain accurate and timely financial reporting system	Maintain accurate and timely financial reporting system	Maintain accurate and timely financial reporting system
Review internal financial management policies	Review internal financial management policies	Review internal financial management policies
Provide consolidated (CIIC & CIGPC) financial statements for the financial year ending 30 June 2013	Provide consolidated (CIIC & CIGPC) financial statements for the financial year ending 30 June 2014	Provide consolidated (CIIC & CIGPC) financial statements for the financial year ending 30 June 2015

Objective 2: To maintain efficient operations and professional support

2013-2014	2014-2015	2015-2016
Core deliverables		
Review employee performance evaluation policies	Review organisation structure against capability needs	Review organisation structure against capability needs
Continue implementation of employee development programme	Review employee performance evaluation policies	Review employee performance evaluation policies
	Continue implementation of employee development programme	Continue implementation of employee development programme

Payments on Behalf of the Crown Managed by the CIIC

Table 23.3 Payment on behalf of the Crown 2012/13 to 2015/16

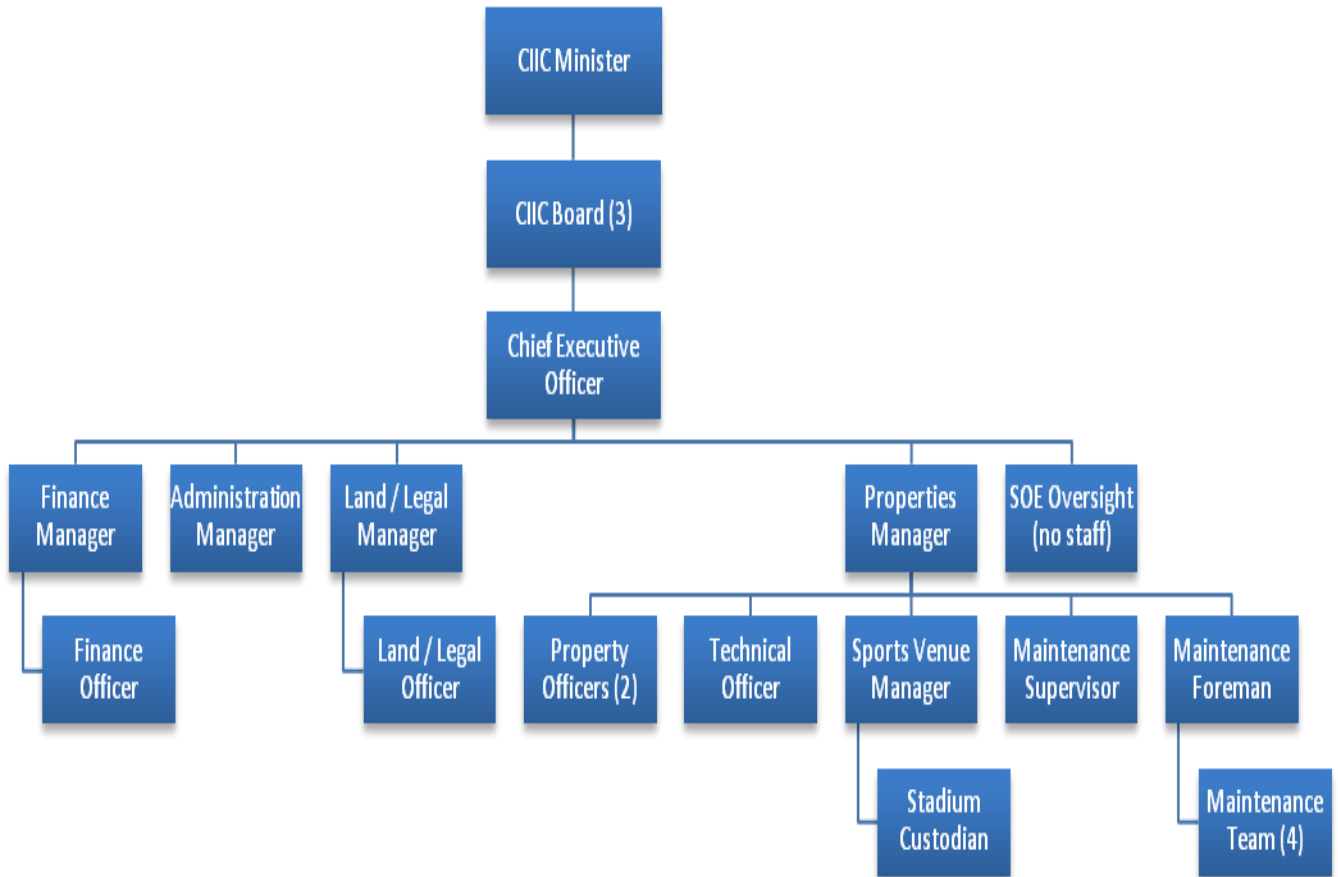
	2012-13 Appropriations	2013-14 Proposal	2014-15 Estimate	2015-16 Estimate	Total 3 Years
TAU Uneconomical Powerlines	50,000	-	-	-	50,000
Infrastructure Committee	50,000	50,000	50,000	50,000	200,000
TOTAL	100,000	50,000	50,000	50,000	250,000

Infrastructure Committee

The Infrastructure Committee secretariat sits with CIIC. The POBOC covers members fees (non-government officials) and operational costs, as follows:

- Personnel (members fees), \$40,000
- Operating (meeting costs, printing, communications), \$10,000

Staffing Structure



24 Financial Services Development Authority

Introduction

The Financial Services Development Authority is responsible for developing and promoting the financial services industry.

The Agency receives resources from the Government (including a levy on international trusts collected by FSC). Total resourcing for the Agency is shown at Table 24.1. Funding by Government by output in 2013/14 is shown at Table 24.2

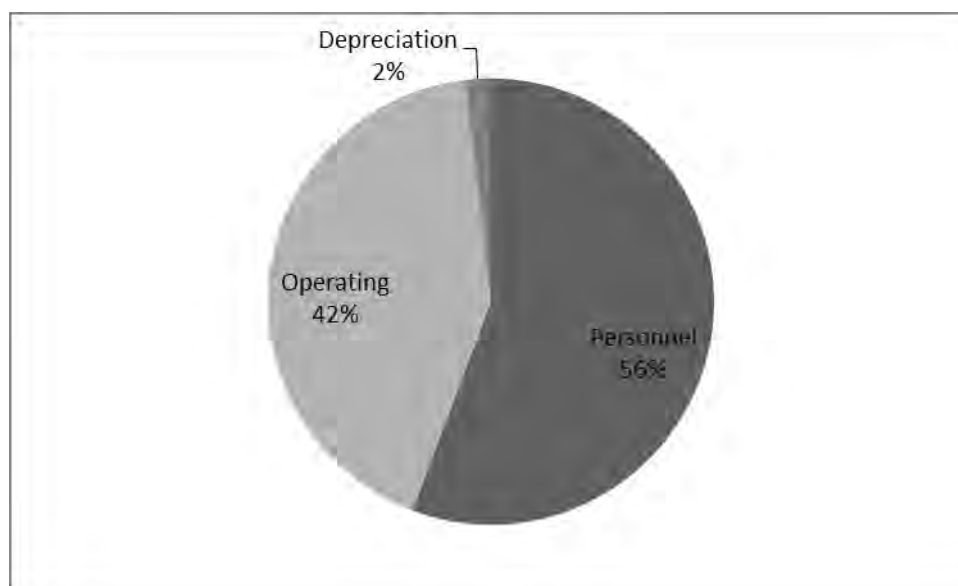
Table 24.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	421,894	421,894	421,894	1,265,681
Trading Revenue		-	-	
Official Development Assistance	-	-	-	
Total Resourcing	421,894	421,894	421,894	1,265,681

Table 24.2 Output Funding for 2013/14 (\$)

	Output 1 Develop the Cook Islands financial service industry	TOTAL
Personnel	235,200	235,200
Operating	178,906	178,906
Depreciation	7,788	7,788
Gross Appropriation	421,894	421,894
Trading Revenue	-	-
Net Appropriation	421,894	421,894

Chart 24.1 Output Funding for 2013/14 (\$)



FSDA: Outputs and Key Deliverables

Output 1: To encourage, promote, and develop the Cook Islands financial services industry so as to achieve sustained growth, in a manner which is economically beneficial, socially responsible, and reputable.

Strategic Objective 1: 1.1 To increase the contribution of the financial services industry to the overall Cook Islands economy.

Outcome: a. Increased growth in the financial services industry through increased revenue to trust companies, increased numbers of entity registrations, increased fees to Government, and increased service providers in the industry.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Positive jurisdictional profile through improved reputation internationally. 2. International jurisdictional recognition through increased positive media attention and opportunities for writing and speaking by FSDA.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

<p>3. Product diversification.</p> <p>4. Market diversification beyond current focus of US and China..</p> <p>5. Growth in industry infrastructure.</p> <p>6. Increase in economic contribution of industry to overall Cook Islands economy from 8% to 16% of GDP.</p> <p>7. Legislative review and update as needed.</p>		
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Strategic Objective 2: 1.2 To improve existing services and create new products and services.

Outcome: Legislation is relevant and effective in facilitating financial development services and initiatives		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>5. Enacted International Companies Act.</p> <p>6. Enacted Mutual Funds Act.</p> <p>7. Reviewed International Trusts Act.</p>	<p>1. Reviewed LLC Act.</p> <p>2. Reviewed legislation as necessary.</p>	<p>1. Reviewed LLC Act.</p> <p>2. Reviewed legislation as necessary.</p>

Strategic Objective 3: 1.3 Enhance marketing and targeted advertising to increase exposure, raise profile and attract new clients.

Outcome: e. Growth in industry through increased fees to government and revenue within industry. To meet Government's goal of doubling the size of the industry, fees to Government would increase from \$1.2 million to \$2.4 million. Revenue would increase from \$13 million to \$26 million. Without a drastic increase in funding, the goal should be 5-10% increases per year.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Published ads and articles in relevant industry publications.</p> <ul style="list-style-type: none"> • Society of Trust and Estate Practitioners Journal • Offshore Investment • Business Annual Offshore Guide • International Finance 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>Centre Forum publications</p> <ul style="list-style-type: none"> • Trusts & Estates • China Economic Review publications • China Offshore 		
<p>2.Expanded online presence through social media.</p> <ul style="list-style-type: none"> • Website is updated. • LinkedIn FSDA group and membership in relevant LinkedIn groups • Facebook for FSDA • Twitter posts while outside of Cook Islands surrounding events, meetings, etc internationally. • Support referral sources online efforts. 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
<p>3.Sponsored, exhibited, and spoke at industry events.</p> <ul style="list-style-type: none"> • Heckerling Institute • NYSBA STEP International • STEP New Zealand (look to co-sponsor events) • STEP Asia • STEP Pacific Rim • China Offshore Summit Beijing • China Offshore Summit Shanghai • IFC Forum • China Offshore bespoke events highlighting the Cook Islands • China Economic Review events • Captive events/meetings in New Zealand & Australia. 	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

4.Encouraged new entrants to industry.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5.Partnered with stakeholders for efficient use of resources and to maximize exposure of promotional events.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: 1.4 Increase presence in the international marketplace to promote industry, demonstrate commitment and eliminate negative perception of our jurisdiction.

Outcome: e. Improved jurisdictional profile and recognition.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.Sponsored and spoke at industry conferences.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2.Provided educational opportunities both locally and abroad about industry.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3.Worked with local, regional, and international bodies to increase credibility of jurisdiction.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4.Provided marketing opportunities to industry stakeholders.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
5.Collaborated with sector colleagues.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output: ‘Corporate Services’

Strategic Objective 1: A.1.To ensure that all financial decisions are informed and fiscally responsible

Outcome: A.1.1. Use of public funds are in line with MFEM Act requirements A.1.2. Unqualified Audit Report		
2013/2014	2014/2015	2015/2016
Key Deliverables		

A.1.a. All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.1.b. Bulk funding is received according to phased cash-flow		
A.1.c. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.		

Strategic Objective 2: A.2. Adherence to good employer principles of the Public Service Act

Outcome: A.2.2. Employees understand their roles and responsibilities within the Ministry A.2.1. Employees are treated fairly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.a. Compliance with Public Service policies governing employee management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.2.b. Job descriptions are relevant, performance agreements and appraisals are completed		
A.2.c. Workforce planning framework is implemented		

Strategic Objective 3: A.3. Effective implementation of relevant laws and policies

Outcome: A.3.1. Implementation of relevant laws are guided by appropriate policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.3.a. Operational policies and guidelines exist, relevant and effective	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

A.3.b. Communication strategy on policies are implemented		
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Payments on Behalf of the Crown Managed by The Financial Services Development Authority

Table 24.3 Payment on behalf of the Crown 2013/14 to 2015/16

N/A

New Initiatives

Table 24.4 – New Initiatives

N/A

Staffing Resources and Structure



25 Ministry of Health

Introduction

The Ministry of Health is responsible for carrying out the functions stipulated in the Health Act 2013.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 25.1. Funding by Government by output in 2013/14 is shown at Table 25.2

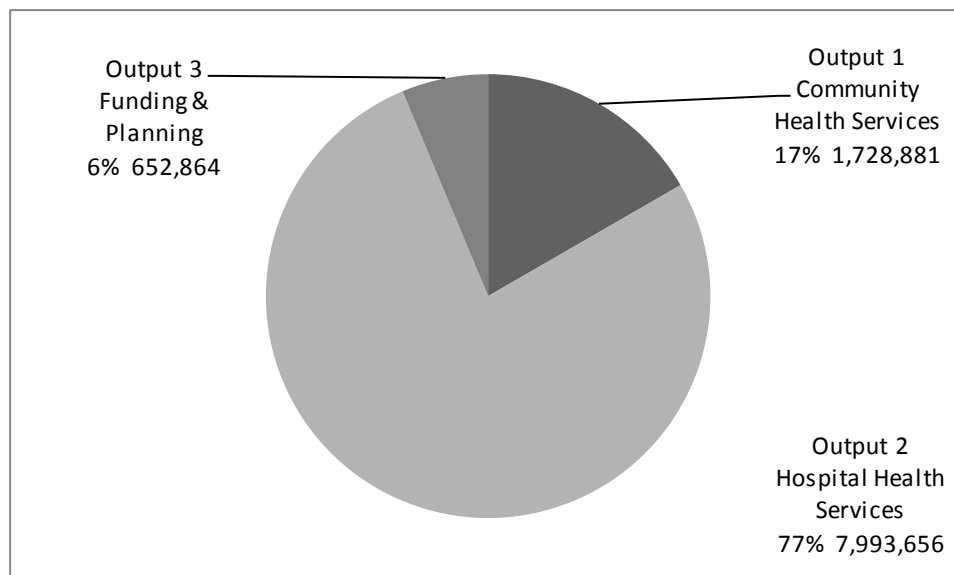
Table 25.1 Total Resourcing – Government and ODA (\$)

	12/13 Budget	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	9,692,313	10,375,401	10,413,151	10,413,151	31,201,703
Trading Revenue	400,000	400,000	400,000	400,000	1,200,000
Official Development Assistance	1,715,885	696,000	806,000	806,000	2,308,000
Total Resourcing		11,471,401	11,619,151	11,619,151	34,709,703

Table 25.2 Output Funding for 2013/14 (\$)

	Output 1 Community Health Services	Output 2 Hospital Health Services	Output 3 Funding & Planning	TOTAL
Personnel	1,500,999	6,364,598	341,710	8,207,307
Operating	188,000	1,314,000	254,330	1,756,330
Depreciation	129,882	625,058	56,824	811,764
Gross Appropriation	1,818,881	8,303,656	652,864	10,775,401
Trading Revenue	90,000	310,000		400,000
Net Appropriation	\$ 1,728,881	\$ 7,993,656	\$ 652,864	10,375,401

Chart 25.1 Output Funding for 2013/2014 (\$)



Ministry of Health Outputs and Key Deliverables

Output 1: Community Health Services

Overall Output Description: The main purpose of this output is to provide health care services in the community setting. The key focus is on community health services, dental care, mental services, preventing and protecting against disease and injury while promoting healthier living for improved population health outcomes.

Strategic Objective 1: A multi-sectoral approach to intensify the priority accorded to the prevention of Non Communicable Diseases and Communicable Diseases to reduce the overall impact of the burden of disease.

Outcome: Improved health, quality of life, reduced incidence of NCDs (obesity, smoking and risk drinking, through healthier lifestyles, physical activity and nutrition). (*Reduction in the incidence NCD's by 10% by 2015. Baseline in 2010 – 1.7%, 2011 – 2.0%*)

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Report on the effectiveness of at least 3 risk factor activities in the Cook Islands National Strategy and Action Plan 2009-14 (CINSAP) of NCD; 2. Reduction in incidence rate (new cases) of NCD by 10% through continuing to implement the Cook Islands National Strategy and Action Plan	1. A report highlighting results of the M & E on the CINSAP; 2. Develop new “National Strategy and Action Plan to prevent and control NCD and CDs 2015-2020”.	Implementation of the New National Strategy & Action Plan to prevent and control NCD and CDs 2015-2020”.

<p>(CINSAP) of NCD;</p> <p>3. Improved processes for follow up of non-compliant NCD patients referred from Hospital Health Services Directorate;</p> <p>4. Elimination of incidences of food and water borne disease through consultation with stakeholders and general public on the Food Regulation.</p>		
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Outcome: Strengthening the delivery of oral healthcare services		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. National Oral Health survey to determine baseline data that reflects present situations of dental health within the Cook Islands;</p> <p>2. A five year Oral Health Strategy developed through completion of data analysis from the National Oral Health Survey which will inform actions for awareness programs on oral health;</p> <p>3. Re-instate a plan for the “Flying-Dental Program” with prioritised delivery to the Pa Enea to supplement on island dental care and promote oral health promotion.</p>	<p>1. Implement National Oral Health strategy 2014-2018;</p>	<p>1. Implement National Oral Health strategy 2014-2018;</p>

Outcome: Maintain at least more than 90% coverage of immunization for the protection of children from vaccine preventable diseases		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>1. Monthly report on coverage of immunization rate through continued implementation of the Ministry of Health Immunization Policy;</p> <p>2. Skilled and informed Public Health Nurses to ensure the community are well informed on the benefits and adverse effects of immunization;</p> <p>3. Educational materials developed to inform parents/guardians on the importance of Human Pappiloma Virus (HPV) vaccination. (This is a new vaccine to the Immunisation Schedule for the Cook Islands).</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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<p>Outcome: Maintain low infant and nil maternal mortality rates</p>		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		
<p>1. Benefits of exclusive breastfeeding from birth up to six months is promoted to all expectant and new mothers in order to reduce prevalence of obesity in children;</p> <p>2. Report on results on Physical examination for ALL school children and refer problem cases identified for medical intervention to reduce child obesity by 10%;</p> <p>3. Work with Paediatrician to monitor and evaluate the effectiveness of "Tamariki Ora/Well Child Health Policy & Programme to align to evidence based practices;</p> <p>4. A process to identify and refer newly pregnant women for early antenatal screening;</p> <p>5. Six monthly report on health status of all mothers and babies</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

who are discharged from the hospital for follow-up care in the homes.		
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Outcome: Reduce rates of teenage pregnancy, HIV/STI incidence, and Tuberculosis (TB) infections, accidental and non-accidental injuries.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Implementation of the HIV/STI Strategy and Action Plan;</p> <p>2. Improved delivery of awareness and counseling programs to prevent and manage teenage pregnancy, Tuberculosis (TB), Motor Vehicle Crashes (MVC) and non-accidental injuries (assault, abuse, attempted suicide);</p> <p>3. Annual report on the effectiveness of programs; delivered for teenage pregnancy, HIV/STI incidence, TB infections, accidental and non-accidental injuries.</p>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Maintain and improve partnerships to address mental illness, disabilities, elderly and palliative services		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>1. Improve process to strengthen delivery of mental health services in compliance with the Mental Health Policy;</p> <p>2. Monthly 2 hour sessions on mental health consultations with psychiatrist in NZ through the use of video conferencing to enable continued appropriate management of patients;</p> <p>3. Memorandum of Understanding with Te Kainga to ensure Mental Health services are strengthened;</p> <p>4. Revised Memorandum of Understanding with Te Vaerua to ensure continued rehabilitative services are provided to the community and hospital – i.e. (palliative services, elderly).</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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<p>Outcome: Reduce the incidence of vector borne, water borne, food contamination and imported infectious diseases to improve environmental health</p>		
<p>2013/2014</p>	<p>2014/2015</p>	<p>2015/2016</p>
<p>Key Deliverables</p>		
<p>1. Strengthened partnership relationships in the community to help in the Ministry’s advocacy role for a healthy environment;</p> <p>2. Support the effective implementation of the National Emergency and Disaster Management Plan with relevant stakeholders;</p> <p>3. Dissemination of information and provide timely reporting to key stakeholders at the local, regional and international level on syndromic diseases and disasters for informed decision making;</p> <p>5. Implement programs to prevent, minimize and control notifiable diseases (e.g. dengue</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

<p>fever, SARS, H1N1);</p> <p>6. Conduct a follow up on the Child Transmission Survey (CTS) for eradication of filariasis on the islands of Aitutaki, Mitiaro and Pukapuka/Nassau;</p> <p>7. Continue surveillance and dosing of mosquito breeding places to prevent vector borne diseases with increased emphasis at port of entries;</p> <p>8. All staff is trained and aware of actions required prior, during and after a disaster.</p>		
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Output 2: Hospital Health Services

Strategic Objective 1: Continue to maintain and strengthen the monitoring and management of NCD and risk factors and evaluate its progress

<p>Outcome: Reduction in incidence of cardiovascular complications: Stroke and MI by 5% per year to reduce premature deaths and generating a productive working population. (One of the four focus areas – contribute to the reduction of prevalence of NCD by 10% in the NSDP, WHO – reduction of premature deaths by 25% by 2025).</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Screening process 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. Delivery and improved processes for following up for non- attendance (at least 100% of the 20% follow up) of NCD cases according to NCD Non Compliance Policy;</p> <p>3. Four new NCD Risk Factor programs established to minimize poor behaviors associated with NCD risk factors (smoking cessation, nutrition, alcohol, physical activities).</p>	<p>1. Continue screening process to early identify patients with Cardio vascular Risk Assessment of greater than 30% risk (% may change dependent on M & E Report) and above and referred to hospital NCD clinic for treatment;</p> <p>2. Report produced on the Monitoring and Evaluation on the effectiveness of the NCD programs implemented.</p>	<p>1. Continue screening process to early identify patients with Cardio vascular Risk Assessment of greater than 30% risk (% may change dependent on M & E Report) and above and referred to hospital NCD clinic for treatment;</p> <p>2. Report produced on the Monitoring and Evaluation on the effectiveness of the NCD programs implemented.</p>

Outcome: Reduce the incidence of Diabetic end stage renal failure by 5% to prevent premature deaths and minimize costs associated with management of cases		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Maintain the screening process to early identify patients with Cardio vascular Disease Risk more than (>) 30% and refer appropriately to NCD clinics for treatment;</p> <p>2. Delivery of improved processes for follow up of NCD default cases according to NCD Default Policy;</p> <p>3. Report produced from the Monitoring and Evaluation of the effectiveness of the NCD programs implemented;</p> <p>4. Four new NCD Risk Factor programs established to help minimize poor behaviors associated with NCD risk factors (smoking cessation, nutrition, alcohol, physical activities);</p> <p>5. Counseling patient and family members for improved compliance to continuing management plan.</p>	<p>1. Maintain the screening process to early identify patients with Cardio vascular Disease Risk more than (>) 30% (% will change dependent on M & E) and refer appropriately to NCD clinics for treatment;</p> <p>2. Report produced from the Monitoring and Evaluation of the effectiveness of the NCD programs implemented</p> <p>3. Continue counseling patient and family members for improved compliance to continuing management plan.</p>	<p>1. Review and update Standard Treatment Guidelines in line with best evidence based practices (Reviewed every 2 years).</p>

Outcome: Maintain nil maternal mortality and low infant mortality rates (MDG 4 & 5)		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. To provide all antenatal mothers with Universal Gestational Diabetes Mellitus (GDM) screening, HIV/STI, Hepatitis B, Hypertension, Obesity, and Cervical Cancer screening;</p> <p>2. Maintain antenatal and postnatal awareness and</p>	<p>1. To provide all antenatal mothers with Universal Gestational Diabetes Mellitus (GDM) screening, HIV/STI, Hepatitis B, Hypertension, Obesity, and Cervical Cancer screening;</p> <p>2. Maintain antenatal and postnatal awareness and</p>	<p>1. Report produced on the evaluation of staff adhering to screening guidelines and Standard Treatment Guidelines (STG).</p>

counseling programs. 3. Pediatrician to work with Community Health Services to monitor and evaluate the effectiveness of "Tamariki Ora/Well Child Health Policy & Programme to align to evidence based practices;	counseling programs. 3. Pediatrician to work with Community Health Services to monitor and evaluate the effectiveness of "Tamariki Ora/Well Child Health Policy & Programme to align to evidence based practices;	
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Outcome: To reduce the incidences of obesity in primary and secondary school children		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. To screen children presenting at OPD and refer appropriately to Pediatric Clinic; 2. To manage through counseling obesity cases referred by Health Promotion unit (Nutritionist); 3. Delivery of improved awareness and counseling programs to identified obese primary school children together with their parents; 4. Delivery of improved processes for follow-up of childhood obesity cases.	1. To screen children presenting at OPD and refer appropriately to Pediatric Clinic; 2. To manage through counseling obesity cases referred by Health Promotion unit (Nutritionist); 3. Delivery of improved awareness and counseling programs to identified obese primary school children together with their parents; 4. Delivery of improved processes for follow-up of childhood obesity cases.	1. Internal review conducted and report produced on the evaluation of programs & processes carried out in 13/14 & 14/15.

Outcome: To reduce the incidence of childhood asthma admissions by 5% to improve quality of life (absenteeism), cost of care and management		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>1. All childhood asthma cases identified should be referred to the Paediatrician;</p> <p>2. Delivery of improved awareness and counselling programs to asthmatic children together with their parents.</p>	<p>1. All childhood asthma cases identified should be referred to the Paediatrician;</p> <p>2. Delivery of improved awareness and counselling programs to asthmatic children together with their parents.</p>	<p>1. Report produced on the evaluation of staff adhering to screening guidelines and STG;</p>
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Cross-Cutting Output 3: Funding & Planning

Strategic Objective 1: Strengthening of healthcare systems and service through establishing and enhancing partnerships with national, regional and global agencies, training institutions and healthcare services

Outcome: To ensure that all financial decisions are informed and fiscally responsible		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Use of public funds are in line with MFEM Act requirements;</p> <p>2. All budgets and financial reports are completed according to required standards.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
<p>3. Implementation of the Ministry of Health Finance Policy.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
<p>4. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
<p>5. Provide a supportive environment and financial and technical support to implement programmes.</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Adherence to good employer principles of the Public Service Act 2009		
2013/2014	2014/2015	2015/2016
Key Deliverables		

1. Compliance with Public Service policies governing employee management.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. Job descriptions are relevant, performance agreements and appraisals are completed 3. To enhance the working and learning conditions to maintain an experienced, dedicated, productive workforce and the skills to provide high quality, safe, timely care	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Prioritised plans/projects in the Workforce Plan are implemented.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Promote work life balance to enhance quality of work life for all health employees	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Effective implementation of relevant laws and policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Operational policies and guidelines exist, relevant and effective 2. Implementation of relevant laws are guided by appropriate policies	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Strengthened healthcare systems		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Enhance production and relevance of video conferencing links	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

2. Develop mechanisms to ensure health assessments, reports etc. are deposited in a central depository and are accessible to all.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Regular review, update and promotion of MOH website 4. Increased opportunity for establishing new links and expanding and enhancing existing networks with colleagues and institutions in the region.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Strengthened coordination, collaboration and partnerships with interested stakeholders		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Development of a Health Research Framework;	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. Effective implementation of donor programmes and recommendations from stakeholders;	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

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

Table 25.3 Payment on behalf of the Crown 2013/14 to 2015/16 (\$)

Ministry of Health

POBOC List and Proposals

	2013/14 Proposal	2014/15 Estimate	2015/16 Estimate	Total 3 Years
Patient Referrals	550,000	550,000	550,000	1,650,000
Pharmaceuticals	667,800	667,800	667,800	2,003,400
Establishment of Nursing School	143,070	137,070	137,070	417,210
NCD Promotional Fund	195,000	195,000	195,000	585,000
TOTAL	1,555,870	1,549,870	1,549,870	4,655,610

Patient Referral POBOC

The referral of patients within the Cook Islands as well as New Zealand has developed to a level where Cook Islanders are able to access core medical and surgical services. There are increasing numbers of patients presenting with chronic diseases and complications such as cardiovascular disease, diabetes, cancer, renal failure, stroke; as well as multiple trauma-related injuries from road traffic crashes. These conditions require specialised secondary and tertiary services that the Cook Islands health system currently cannot viably provide in-country. The referral system to New Zealand therefore is an important conduit to ensure that Cook Islanders have reasonable access to specialist hospital services.

Pharmaceutical POBOC

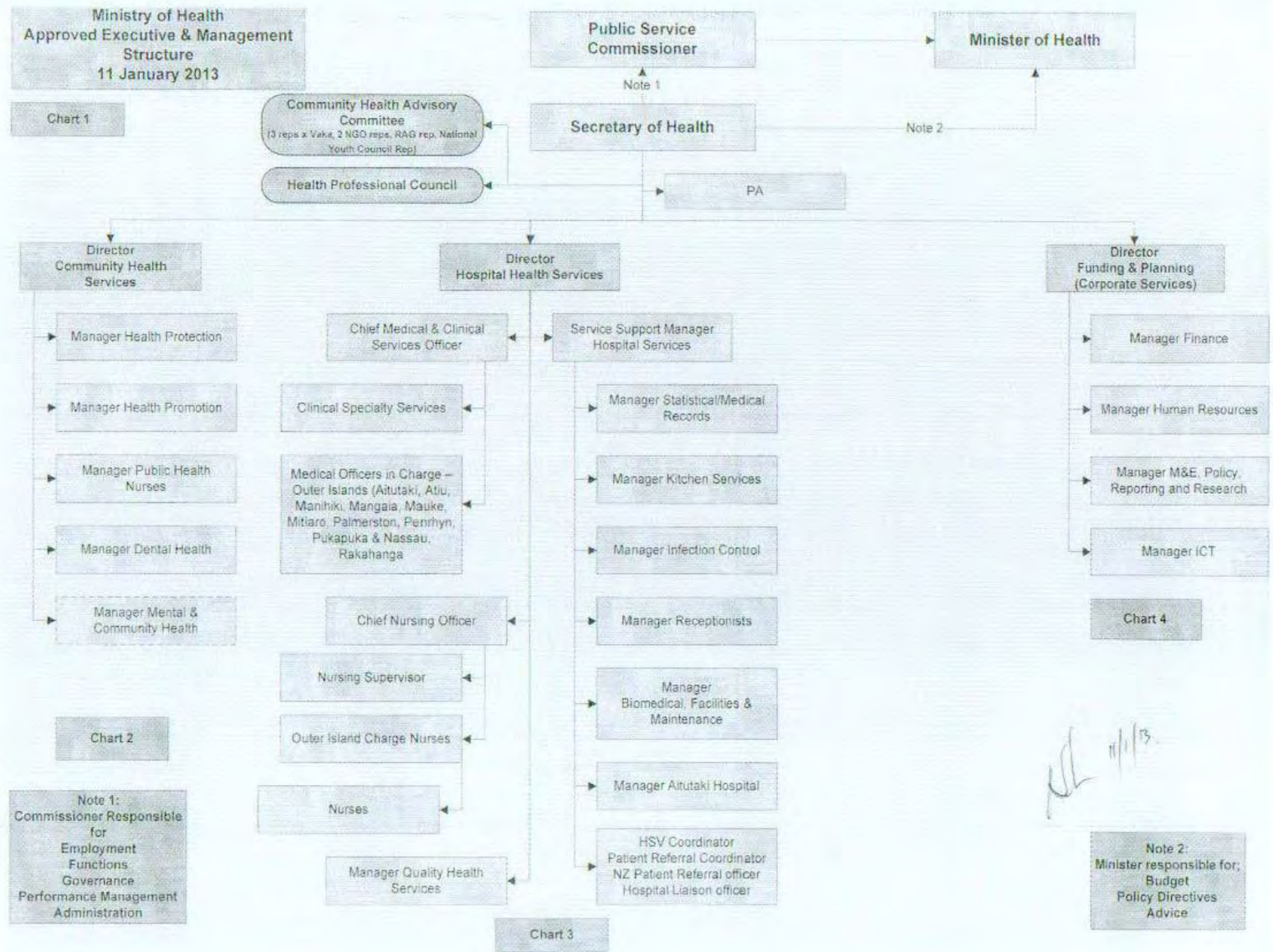
The purpose of this POBOC is to purchase essential medicine to be available for distribution to the public on directives issued by Medical Officers.

New Initiatives

Table 25.4 New Initiatives

Proposal #	Proposal title	Cost Type	2013/14	2014/15	2015/16	Total Program Cost
1	Increase in Medical staff salaries for jobsized positions	Personnel	507,000	507,000	507,000	1,521,000
2	Establishment of a Nursing School	POBOC	143,000	143,000	143,000	429,000
3	Establishment of Health NCD POBOC	POBOC	195,000	195,000	195,000	585,000
4	Xray machine maintenance for Health	Operating	45,000	45,000	45,000	135,000
5	Increase to Patient Referral POBOC	POBOC	50,000	50,000	50,000	150,000
6	Increase to Pharmaceuticals POBOC	POBOC	25,000	25,000	25,000	75,000
7	GSF Subsidy	Personnel	63,338	63,338	63,338	190,014
			1,028,338	1,028,338	1,028,338	3,085,014

Staffing Resources and Structure



26 Aitutaki Outer Island Administration

Introduction

The Aitutaki Outer Island Administration is responsible for administering six (6) Outputs. Aitutaki receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 26.1. Funding by Government by output in 2013/2014 is shown at Table 26.2.

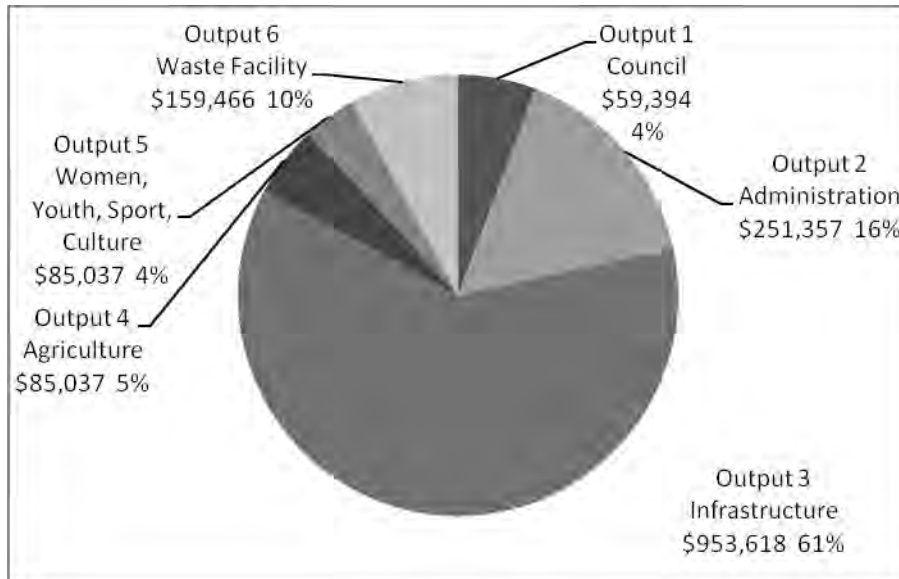
Table 26.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	1,524,958	1,545,317	1,563,989	4,634,264
Trading Revenue	48,250	48,250	48,250	144,750
Total Resourcing	1,573,208	1,593,567	1,612,239	4,779,014

Table 26.2 Output Funding for 2013/2014 (\$)

	Output 1 Council	Output 2 Administration	Output 3 Infrastructure	Output 4 Agriculture	Output 5 Women, Youth, Sport, Culture	Output 6 Waste Facility	TOTAL
Personnel	79,738	185,562	580,432	73,570	56,154	49,700	1,025,156
Operating	7,656	52,672	251,030	4,000	3,021	71,825	390,204
Depreciation		3,140	146,103	4,865		3,740	157,848
Gross Appropriation	87,394	241,374	977,565	82,435	59,175	125,265	1,573,208
Trading Revenue			43,250	2,000		3,000	48,250
Net Appropriation	87,394	241,374	934,315	80,435	59,175	122,265	1,524,958

Chart 26.1 Output Funding for 2013/2014 (\$)



Aitutaki Outputs and Key Deliverables

Output 1: Island Council

Overall Output Description: Effective and efficient Local Government.

Strategic Objective 1: 1. The Local government to be effective and very efficient.

To strengthen the capability of Aitutaki Island Administration to deliver improved infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki.

Outcome:		
1.1 Twelve council meetings are conducted and recorded by June 2014		
1.2 Monthly community meetings for the 8 Villages are tabled at Island Councils Monthly Meetings.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.1.1 Monthly meetings to discuss reports from Village meetings and issues concerning Island Social, economic and development issues.	As outlined in the 2013/014 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.
1.1.2 Minutes of all monthly meetings are produced.		
1.2.1 Village meetings are organized and discuss community, economic,		

social and development issues.		
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Outcome: 1.3 All visiting dignitaries, VIPs and Government Officials are met.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.3.1 Meet visiting VIPs and government officials to discuss and organise programs based on the purpose of their visits. 1.3.2 Records of meetings are tabled at Island Councils monthly meeting and copies forwarded to visiting partners. 1.3.3 Refreshments are organised.	As outlined in the 2013/014 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Output 2: Administration

Strategic Objective 1: 1. Effective and efficient management of the affairs and finance of AIA.

Outcome: 1.1 Monthly reports submitted to AIA management.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.1.1 Monthly HOD meetings to discuss issues and problems highlighted in the divisional reports submitted.	As outlined in the 2013/014 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 2: To strengthen the capability of Aitutaki Island Administration to deliver improved infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki.

Outcome: 1.2 Suppliers are paid within agreed date for goods and services supplied.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.2.1 Processing supplier payments daily.	As outlined in the 2013/014 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Outcome: 1.3 Financial reports are submitted to MFEM within required time frames.		
<ul style="list-style-type: none"> • Monthly reports by the 3rd working days of the following months. • Annual report by the 31st of July 2008. 		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.3.1 Daily processing of financial information for the production of monthly and annual financial report.	As outlined in the 2013/014 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Outcome: 1.4 Timely submission of 6 monthly and annual reports to PSC by due date, 31 st January and 31 st July respectively.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.4.1 Produce 6 months and annual performance reports for AIA from HODs weekly reports.	As outlined in the 2013/014 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 3: All trading revenues from services provided are collected.

Outcome: 2.1 Reconciliation of all trading revenues banked in line with the hire records of the infrastructure division on a monthly basis.		
2013/2014	2014/2015	2015/2016
Key deliverables		
2.1.1 Daily receipts and banking of all trading Revenue. 2.1.2. Monthly reconcile of bank accounts.	As outlined in the 2013/014 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objectives 4: 3. The 2013/2014 Business Plan and budget are submitted to MFEM

Outcome: 3.1 The AIA Business Plan is submitted within the required time.		
2013/2014	2014/2015	2015/2016
Key deliverables		

3.1.1 Conduct a 5 days retreat for senior staff and HODs in AIA in order to produce the annual business plan and budget.	As outlined in the 2013/014 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.
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Strategic Objectives 5: 4. School children are transported to and from school

Outcome:		
4.1 School children are transported for the 200 school days of the financial year as per terms and conditions of the signed contract.		
4.2 Fundings to accommodate for the added cost for transport rental under output 2 is secured.		
2013/2014	2014/2015	2015/2016
Key deliverables		
4.1.1. Outsource for an effective and efficient bus services for the school children 4.1.2 Monthly monitor, review and document on the transport service against agreed contract. 4.2.1 Ensure that the added cost for the transport rental under Output 2 is appropriated in the 2013/2014 budget estimate.	1. Market Security through the Value Chain Assessment of the trading Products.	1. Market Security through the Value Chain Assessment of the trading Products.

Output 3: Infrastructure

Strategic Objective 1: To strengthen the capability of Aitutaki Island Administration to deliver improved infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki

Outcome:
1.3 The six main water pumps are monitored and maintained.
1.4 Two new water pumps are installed to replace the two old and malfunctional pumps by June 2014 with the other two spare pumps for standby in case of any pump failures.
1.5 The Vaimaru Water gallery is constructed to supply Nikaupara, Reureu and Arutanga Villages by December 2013.

1.6 Fundings to cover for added electricity cost for the Vaimaru Water Gallery under Output 3 is secured

1.7 Fundings to cover for Increase in depreciation Under Output 3 is Secured.

2013/2014	2014/2015	2015/2016
Key deliverables		
<p>1.3.1. Weekly check, maintain monitor and document findings and actions carried out on all six main water gallery pumps, for water direction and air bleeding.</p> <p>1.4.1 Four new water pumps are Obtained.</p> <p>1.5.1 Acquisition of equipments and materials.</p> <p>1.5.2 Funds are made available to cover for added electricity costs.</p> <p>1.6.1 Funds to be appropriated in the 2013/2014 budget estimate to cover for the electricity cost-</p> <p>1.7.1 Ensure that funding is Appropriated in the 2013/2014 budget to Cover for the increase in Depreciation.</p>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Outcome: 1.3 Weekly ground maintenance of the water supply galleries and storage tanks around the island including Pukoe and Punarori.

2013/2014	2014/2015	2015/2016
Key deliverables		
1.3.1 Mow and clean the 14 water supply grounds around the Island.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 2: 2. Consistent Supply of aggregate metal for road sealing and revenue generation.

Outcome:

2.1. Maintain a minimum of 250cubic metres aggregate for inventory at all times to meet local demand.-

2.2 Ensure that 1,200 cubic meters of gravels are produced and stock pile prior to the start of the road sealing project in September 2013		
2013/2014	2014/2015	2015/2016
Key deliverables		
2.1.1 Excavate and crush rocks 2 days a week. and to stock pile aggregates 2.2.1 Excavate and crush rocks 5 days a week to meet the Gravel requirement for the road sealing project.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 3: 3. Clean and well maintain inland and coastal road sides

Outcome: 3.1. The 45km of inland and coastal roads are cleaned and maintained.		
2013/2014	2014/2015	2015/2016
Key deliverables		
3.1.1 Weekly cleaning and maintenance of inland and coastal roads	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 4: 4. Minimise inland flood lying water areas

Outcome: 4.1 4 tunnels for drainage systems are installed before end of June 2014. 4.2 Maintain existing tunnels and drainage systems for every three months during the financial year.		
2013/2014	2014/2015	2015/2016
Key deliverables		
4.1.1 Obtain Drainage system materials. 4.1.2 Dredge and construct drainage system. 4.2.1 Maintain clearing and cleaning of tunnels and drainage systems three times a year. 4.2.1 Immediately clear and clean drainage system after every heavy downpour.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 5: 5. Coastal and inland roads are paved with lagoon mud.

Outcome: 5.1. A minimum of 500m of unsealed roads are paved with lagoon mud		
2013/2014	2014/2015	2015/2016
Key deliverables		
5.1.1 Excavate and cart lagoon mud from Vaipeka and Vaipae passage for road paving. 5.1.2 Spread, levelled, grade, pave and compact unsealed roads with lagoon mud.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 6: 6. Safe and reliable roads.

Outcome:		
6.1. Pot holes of sealed and paved roads are filled quarterly or when need arises in compliance with road safety standards.		
6.2 Eight and the half kilometres of sealed roads and two and the half kilometres of paved roads to be resealed and sealed respectively by the end of October 2013.		
2013/2014	2014/2015	2015/2016
Key deliverables		
6.1.1 Acquisition and maintaining supply of emulsion. 6.1.2. Carting of lagoon mud for filling pot holes of paved roads. 6.1.2 Repair and maintain Pot holes of sealed roads. 6.2.1 Acquisition of 120,000 Litres Of Bitumen. 6.2.2 Acquisition of 1200m ³ of gravels. 6.2.3 Hire of Machineries from MOIP, Rarotonga to assist with the road sealing project. – Phase -1 6.2.4. Hire of four personnel from MOIP to lead and to oversee the sealing	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

programme. (phase 1)		
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Outcome: 6.3 Road markings of sealed roads is implemented by December 2013		
2013/2014	2014/2015	2015/2016
Key deliverables		
6 .3.1 Obtain paints and mark 35km of sealed roads	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 7: 7. Safe and well maintained machineries and equipments.

Outcome:		
7.1 AIA machineries are maintained.		
7.2 A new Bitumen Truck Sprayer is available for the road sealing projects by June 2014		
7.3 A new Powered Sweeping Broom Implement and a tractor is available for the road sealing projects by June 2014.		
2013/2014	2014/2015	2015/2016
Key deliverables		
7.1.1 Servicing of all machineries on the last week of every month. 7.1.2 Provide machinery hire service to the general Public. 7.2.1 A new Bitumen Truck Sprayer is acquired for Road sealing projects. (Phase -2 &3) 7.3.1 A new tractor with Powered sweeping broom Implement is acquired for future road sealing projects. (Phase-2 &3)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Strategic Objective 8: 8. An effective disaster management procedure is developed.

Outcome: 8.1 Community preparation and clean up programs are supported by June 2014.		
2013/2014	2014/2015	2015/2016
Key deliverables		
8.1.1 Provide machineries and operators to support the community preparation	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

and clean up programs for any disaster.		
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Strategic Objective 9: 9. Effective and efficient building inspection system in place.

Outcome: 9.1 All new buildings constructed are certified in compliance with the Cook Islands Building code.		
2013/2014	2014/2015	2015/2016
Key deliverables		
9.1.1 Regular inspection of every building being constructed to ensure the requirements of the CIBC are met. 9.1.2 Produce inspection reports.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

Output 4: Agriculture

Strategic Objective 1: To strengthen the capability of Aitutaki Island Administration to deliver improved infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki

Outcome: 1.1 Develop and co-ordinate mechanism for monitoring and surveillance of border management intrusion of foreign pests. 1.2. Create an awareness programme for the farmers to adopt new and up to date technologies.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.1.1 Inspect, clear and monitor all inward vessels from foreign ports. 1.1.2 Inward and outward containers and cargoes are inspected and certified 1.1.3 Develop and adopt procedures for the management of crop and animal pests. 1.2.1 Trainings of farmers on the reduce use of pesticides. 1.2.2 Using bio control agents	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/014 Key Deliverables.

(beneficial insects) manage pest on vegetables and on fruit trees.		
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Strategic Objective 2: 2. Encourage agriculture production with the intention of improving good living standards and to increase revenue generated from agricultural production, processing and marketing.

Outcome: 2.1 Promote appropriate use of Agriculture inputs and methods.		
2013/2014	2014/2015	2015/2016
Key deliverables		
2.1.1 Training and upgrading of agriculture personnel with the update technologies. 2.1.2 Conducting three field days to provide new innovation to the farmers.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: 3. Effective program on agricultural technical productions and management

Outcome: 3.1 Monthly field visits are conducted		
2013/2014	2014/2015	2015/2016
Key deliverables		
3.1.1 Making regular field visits to monitor the farmers farming activity and providing technical advice to them. 3.1.2 Providing clinical and advisory service to the livestock farmers.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4: 4. Encourage the production of fruit trees and to revive traditional crops.

Outcome: 4.1 Promote propagation of various lines of fruit trees.		
2013/2014	2014/2015	2015/2016
Key deliverables		
4.1.1 Collect and propagate	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

selected varieties of horticulture, traditional trees, fruit trees, root crops. 4.1.2 Increase propagation of citrus and pineapples.		
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Strategic Objective 5: 5. Encourage the production of ornamental plants.

Outcome: 5.1 Promote propagation of various ornamental plants		
2013/2014	2014/2015	2015/2016
Key deliverables		
5.1.1 Increase propagation and production of selected ornamental plants.	1. Formalize agri-business partnerships either by way of voluntary/involuntary status.	1. Formalize agri-business partnerships either by way of voluntary/involuntary status.

Output 5: Women, Culture, Youth & Sports

Strategic Objective 1: 1. To empower women and Youth

Outcome: 1.1 Two training programmes for women development are conducted by June 2014		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.1.1 Coordinate training programmes to enhance and support the development of women groups	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: To strengthen the capability of Aitutaki Island Administration to deliver improved infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki.

Outcome: 1.2. One arts and craft Exhibition conducted By June 2014. 1.3 Three training Workshop conducted By June 2014 1.4 Rauara Plantings is Revived by June 2014.		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.2.1 Encourage small based ventures to supply craft products for exhibitions and sale at the	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<p>Aitutaki Women craft centre and other outlets.</p> <p>1.3.1 Encourage young women to participate in the cutting and sewing of tivaivai cushion and billow cases.</p> <p>1.4.1 For mamas to plant 10 Rauara plants.</p>		
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Outcome: 1.3 Two training workshops for youth and sports are conducted by June 2014		
2013/2014	2014/2015	2015/2016
Key deliverables		
<p>1.3.1 Coordinate, facilitate and support workshops for youth and sports in collaboration with CISNOC, Ministry of Culture, Punanga Tauturu and Red Cross.</p> <p>1.3.2 Produce monthly progress reports to AIA management.</p>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 2. To Preserve cultural heritage.

<p>Outcome:</p> <p>2.1 Two community workshops on culture and heritage preservation are conducted by June 2014.</p> <p>2.2 One historical site is restored by June 2014</p>		
2013/2014	2014/2015	2015/2016
Key deliverables		
<p>2.1.1 Coordinate and facilitate and support workshops for culture.</p> <p>2.1.2 Liase with traditional leaders to identify resources for the workshop.</p> <p>2.1.3 Assist and support the community and families with the restoration and maintenance of Marae.</p>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 6: Waste Management.

Strategic Objective 1: To strengthen the capability of Aitutaki Island Administration to deliver improved infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki.

Outcome: 1.1 Compliance with the Waste Management Plan- Facility operation..		
2013/2014	2014/2015	2015/2016
Key deliverables		
1.1.1 Operate landfill according to guidelines and procedure manual. 1.1.2 Check and control solid and liquid waste arriving on the premises for disposal. 1.1.3 Weekly compact of Aluminium cans 1.1.4 Weekly crushing of class bottles 1.1.5 Daily monitors and maintains facility equipment and machineries. 1.1.6 Weekly collection of waste for the eight villages including the businesses. 1.1.7 Produce monthly management reports on the performance of all facility activities. 1.1.8 Monthly de sludging of septic tanks. 1.1.9 Conduct community awareness programmes on the 4Rs (reuse, reduce, recover, recycle) 1.1.10 Waste facility is kept clean and tidy daily	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: 2. Capacity building for personnel in the maintenance of the waste management facility.

Outcome: 2.1 At least a training workshop is conducted by June 2014		
2013/2014	2014/2015	2015/2016

Key deliverables		
2.1.1 Collaborate with MOIP and WATSAN to source resources to conduct staff capacity building.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: 3.0 Fundings to cover for the increase in electricity cost under Output 6 is secured.		
2013/2014	2014/2015	2015/2016
Key deliverables		
3.1 Ensure to include added electricity expenditure in the 2013/2014 budget estimate.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by The Aitutaki Island Administration

Table 26.3 Payment on behalf of the Crown 2011/12 to 2015/16

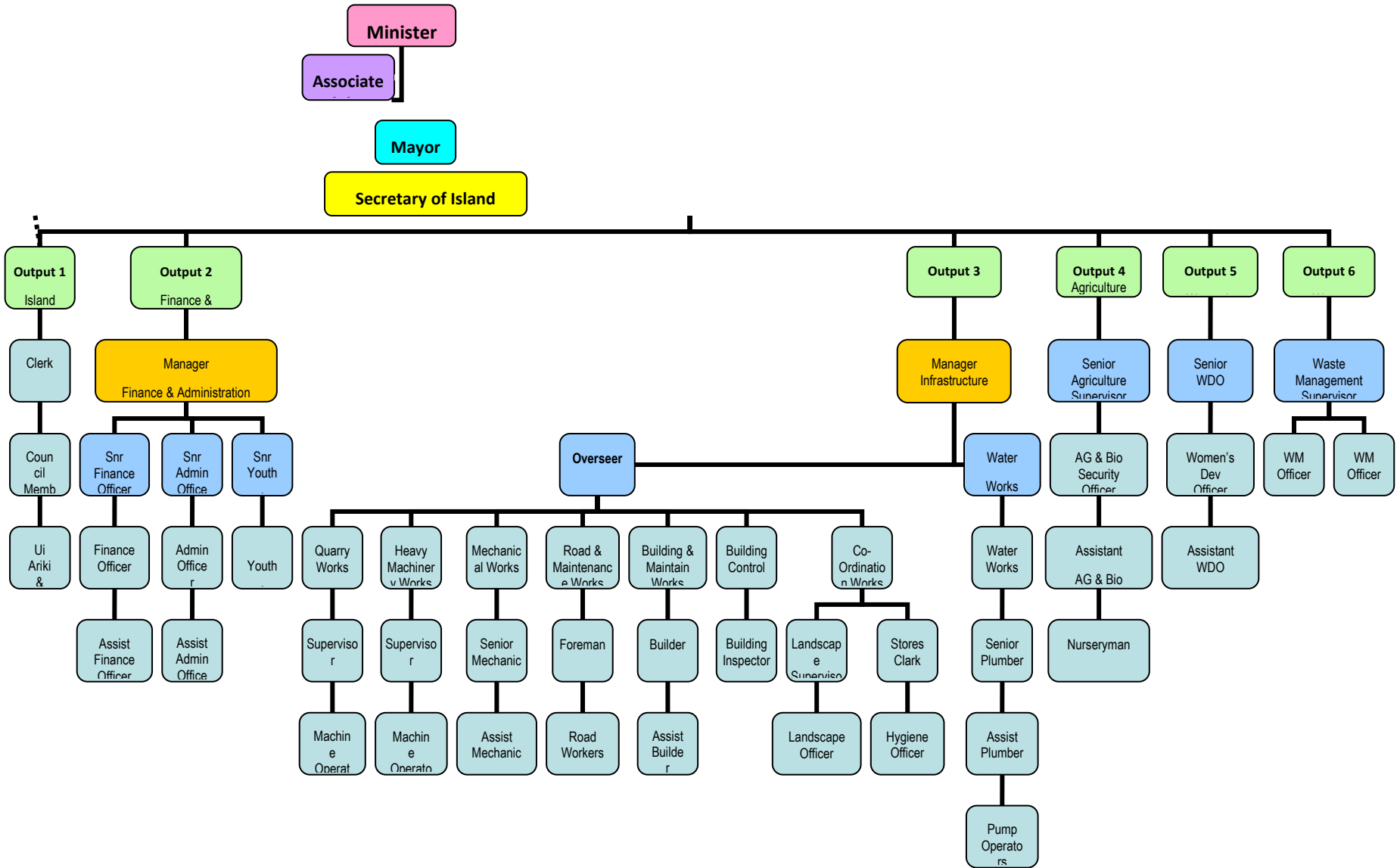
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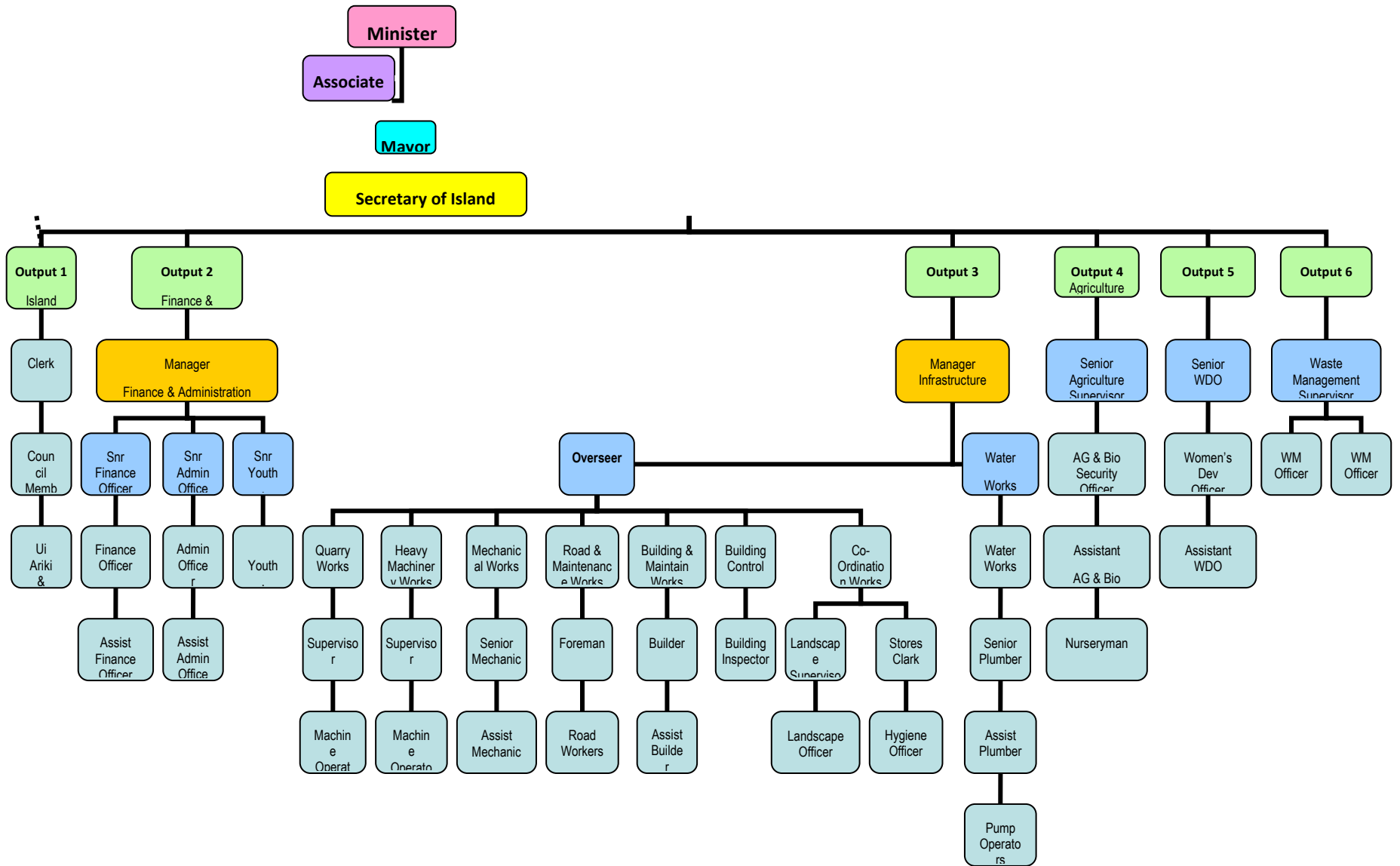
New Initiatives

Table 26.4 New Initiatives

N/A

Staffing Resources and Structure





27 Aitutaki Power Supply

Introduction

The Aitutaki Power Supply is responsible for the provision of an on-going, reliable, efficient and affordable 24 hour supply of electricity and services to consumers on the island of Aitutaki.

Aitutaki Power Supply receives resources from the Government, trading revenue and official development assistance. Total resourcing for the organization is shown at Table 27.1. Funding by Government by output in 2013/2014 is shown at Table 27.2.

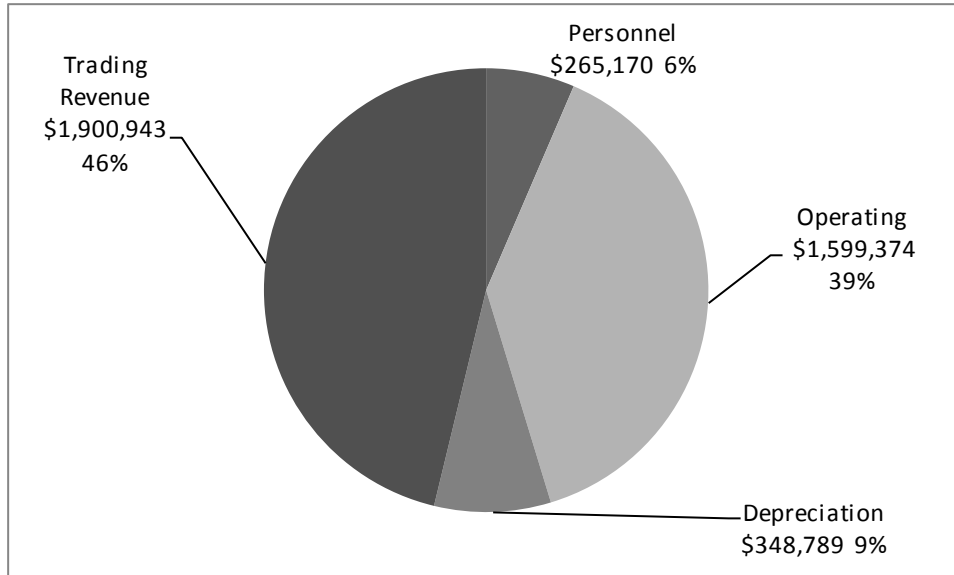
Table 27.1 Total Resourcing – Government and ODA (\$)

	13/14	14/15	15/16	Total
	Budget	Projected	Projected	3 Years
Net Appropriation	310,390	273,740	237,090	821,220
Trading Revenue	1,900,943	1,937,593	1,974,243	5,812,779
Total Resourcing	2,211,333	2,211,333	2,211,333	6,633,999

Table 27.2 Output Funding for 2013/2014 (\$)

	Output 1	TOTAL
	Electricity	
	Supply	
Personnel	265170	265170
Operating	1597374	1597374
Depreciation	348789	348789
Gross Appropriation	2211333	2211333
Trading Revenue	1900943	1900943
Net Appropriation	310390	310390

Chart 27.1 Output Funding for 2013/2014 (\$)



Aitutaki Power Supply Outputs and Key Deliverables

Output 1: Electricity Supply

Overall Output Description: Accountable, responsible, contestable, reliable, transparent and effective management of the Aitutaki Power Supply and in compliance with all relevant regulations, policies and instructions.

Strategic Objective 1: To strengthen the capacity of Aitutaki Power Supply to deliver through improved infrastructure and a competent workforce and governance systems and tools.

Outcome: A.1.1. The electricity generation plants operate effectively and efficiently.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.1.1.a. The top and major overhaul for the electricity generators is implemented according to manufacturer maintenance program.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
A.1.1.b. The daily inspection and refuelling of generators	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

in compliance with the program		
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Outcome: A.2.1. The reticulation network system is transferred from overhead to underground.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.1.a. The transfer of 1,000m of overhead cable underground along the main road from Post Office, through Reureu, to Maina Sunset Motel at the end of Nikaupara.	A.2.2.a. The transfer of 1,000m of overhead cable underground along the main road in Ureia from P. Nicholls residence to Are Tamanu Motel in Amuri.	A.2.3.a. The transfer of 1,000m of overhead cable underground continues along the main road at Are Tamanu Motel in Amuri to the beginning of the airport runway.
A.2.1.b. The reticulation network system around the island is maintained weekly as programmed.	A.2.2.b. The reticulation network system around the island is maintained weekly as programmed.	A.2.3.b. The reticulation network system around the island is maintained weekly as programmed.

Outcome: A.3.1. All consumers have access to electricity and services in an efficient and effective manner.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.3.1.a. Electricity is available to all consumers 24 hours daily.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
A.3.1.b. Reported electrical faults are responded to within reasonable time.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: A.4.To ensure that all financial decisions are informed and fiscally responsible

Outcome: A.4.1. Use and accounting of public funds are in compliance with: <ul style="list-style-type: none"> • MFEM Act • PERCA Act • CIFPP manual 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.4.1.a. All budgets and financial reports are completed according to required standards.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

A.4.1.b. Bulk funding is recorded according to phased cash-flow	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.4.1.c. Trading revenue is completed and accurately accounted for	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.4.1.d. All stock movement is verified, accurately accounted for and recorded.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.4.1.e. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: A.4.2. Adherence to good employer principles of the APS operations manual.

Outcome:		
A.4.2. Employees understand their roles and responsibilities within APS		
A.4.2.1. Employees are treated fairly.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.4.2.a. Compliance with the APS operations manual on employee management.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.4.2.b. Job descriptions are relevant, performance agreements and appraisals are completed.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by The Aitutaki Power Supply

Table 27.3 Payment on behalf of the Crown 2013/14 to 2015/16

N/A

New Initiatives

Table 27.4 New Initiatives

N/A

Staffing Resources and Structure



28 Atiu Outer Island Administration

Introduction

The Atiu Island Administration (AIA) is responsible for meeting the expectations of the Government to undertake the short and long term priorities outlined in its Business Plan to commit to meeting the needs or clear, professional and honest advice and directions to all stakeholders and clients, and to treat everyone with courtesy, dignity and respect.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 28.1. Funding by Government by output in 2013/2014 is shown at Table 28.2.

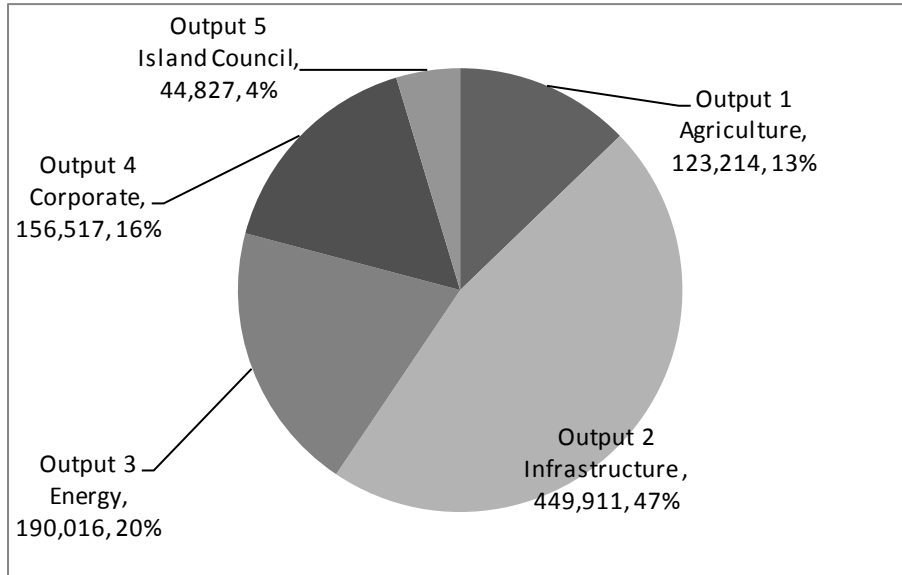
Table 28.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	964,485	976,765	988,026	2,929,277
Trading Revenue	224,318	224,318	224,318	672,955
Total Resourcing	1,188,804	1,201,083	1,212,345	3,602,232

Table 28.2 Output Funding for 2013/2014 (\$)

	Output 1 Agriculture	Output 2 Infrastructure	Output 3 Energy	Output 4 Corporate	Output 5 Island Council	TOTAL
Personnel	112,728	294,905	52,876	137,010	57,842	655,361
Operating	14,374	76,405	274,484	20,132	9,486	394,881
Depreciation	4,714	88,201	44,672	475	499	138,561
Gross Appropriation	131,816	459,511	372,032	157,617	67,827	1,188,804
Trading Revenue	8,602	9,600	182,016	1,100	23,000	224,318
Net Appropriation	123,214	449,911	190,016	156,517	44,827	964,485

Chart 28.1 Output Funding for 2013/2014 (\$)



Atiu Islands Outputs and Key Deliverables

Output 1: Agriculture

Overall Output Description: Agriculture Division provide technical assistance, quarantine and tractor services to the growers.

Strategic Objective 1: 1.1 Revitalise our agriculture industry – particularly in the southern island of the Pa Enua to assure food security in the face of climate change, economic earning opportunities and encourage the consumption of health food to ensuer good health outcomes.

Outcome: Food Security improved and continued in Atiu		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Encourage growers and community for a continue planting program that can cater for this and future years. Improve training needs for our Agriculture staff to equip themselves to assist the growers.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 1.2. An effective Quarantine Services and Quality Control per the requirements of the Biosecurity Act.

An effective Quality Control system in place to check quality of exported agricultural produces.

Outcome: Risk in endangering agriculture production/environment and natural fauna is minimised Risk in consignment being condemned is minimised and trust between exporters and buyers is well established		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Enforcement of Biosecurity Legislation, through Inspection, clearance and monitoring of inward vessels from foreign ports. (Cruise ships, local cargo ships and Air Rarotonga flights). 2. Maintain quarantine surveillance on the island to monitor the presence/outbreak of foreign pest and diseases or unwanted species Continuously maintain facilitation of quality control on export taro and other produces as determined by the export system.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: To continuously provide effective and efficient services for Agricultural needs of the island

Outcome: Efficient dissemination of information to farmers and the public		
2013/2014	2014/2015	2015/2016
Key Deliverables		
To maintain ongoing verbal advice through phone calls, office consultation and field visits on a daily basis or as required. Conduct weekly radio programs for public broadcasting awareness and development program. Daily Record kept an Quarterly Report Completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Shareholders are well informed of Local, National and Regional Developments

2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Daily Record kept and Quarterly Report completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: An effective and efficient Nursery and Tractor hire services to the farmers and other users.

<p>Outcome: Plan propagates readily available for sales to meet the farmers' needs and for community planting programs Farmers and other users supported through hiring of tractors</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Maintain effective operation of the Nursery through: <ul style="list-style-type: none"> • propagation of vegetable seedlings as required. Assorted vegetable seedlings are available from March to Dec 2013 and from March to June 2014 • improved varieties of fruit trees, pineapple, and endangered species or native trees as per designed program. • Propagates of 2000 shoots of pineapple available January 2014 • Fruit trees (avocado, citrus, mangoes, star fruits and passion fruits) readily available for sale from Dec 2013 to June 2013 Maintain effective coordination of tractor services to the farmers and the public: <ul style="list-style-type: none"> • Daily hireage: plowing, rotary, discing, slashing, drilling, towing, tyne and 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

<ul style="list-style-type: none"> water delivery.). Monthly slashing of Plantation roadsides. 		
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Output 2: 'Infrastructure'

Strategic Objective 1: To maintain and improve airport to always comply with Civil Aviation and Air Rarotonga Operational Requirements.

To maintain and improve harbour facilities and provide effective stevedoring services.

<p>Outcome: A monthly reports completed 100% compliances to Civil Aviation and Air Rarotonga Operational requirements. 100% monthly maintenance of Harbour facilities</p> <ul style="list-style-type: none"> Boat fenders Launching pad. Harbour grounds Loading and discharge bay Boat moorings <p>Monthly report completed</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>1. Maintenance of Airport runway and surroundings.</p> <ul style="list-style-type: none"> Tree clearance Runway sand filling, compacting and rolling. Mowing of surroundings and weed control on runway <ul style="list-style-type: none"> Maintaining of the boat safety fenders Clearance of the launching pad to allow for easy launching. Harbour grounds are mowed and cleared Maintain boat moorings. Loading and discharge bay are kept clear and cleaned of carcasses, stones and vehicles 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Provide waste disposal services and to improve waste management facilities for waste management

Outcome: Comply to Health and Environment Legislation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Fortnightly household rubbish collection Monthly management and maintenance of the disposal site. Community awareness program of keeping the island and the environment clean	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 1.4. To maintain and improve road network: around the coast, in town and villages, inland cross roads and roads to plantation.

Outcome: d. Full compliance to road standard requirement set by the Island Council and the Atiu Strategic Plan for the years 2009 = 2014Fu;		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Maintain filling pot holes, road side mowing, levelling compacting and rolling. <ul style="list-style-type: none"> • 7km sealed roads, • over 30 kms unpaved and plantation roads. Maintenance of recreation areas. <ul style="list-style-type: none"> • Sports field, beach and harbour areas. All monthly report completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: To improve access and quality of water to our community and to strengthen long-term water security

Provide machinery and equipment repair services to the public and to government owned machineries.

Outcome:		
Quarterly maintenance of Water facilities, and community water catchments All Government Machineries Maintained and are in good working conditions. All Private owned machines serviced and in good working order.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<p>2. Rainfall monitoring:</p> <ul style="list-style-type: none"> • daily check of rainfall measurement and data recording. • Monthly report completed • Monthly check of Te Po Nui Water Well. • Monthly check of Te Miro (Makatea) Water Well for emergency purposes or in case of need during droughts • Onsite machinery breakdowns and routine repair or maintenance attended to upon report by operators. • Daily oil check and re fuelling of government machineries. • Daily services provided to private vehicles. <p>Daily recording and invoicing of job work sheets for both private and government repairs</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>
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Strategic Objective 5: Effective and Efficient Provision of Machineries and workforce for Community and Economic Development
 To maintain and improve government owned buildings

<p>Outcome: Community Projects assisted when requests received. Community Projects for economic development assisted when requests received. Comply with CIIC requirements and MFEM Act</p>		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Provision of personnel and machinery to community projects when requested. Provision of manpower and machinery to enhance taro production.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>	<p>As outlined in the 2013/14 Key Deliverables.</p>

Strategic Objective 6: Effective Stevedoring Services

<p>Outcome:</p>

Efficient discharge and loading of cargoes on boat day.		
Monthly report completed		
Boat turnaround time is completed within 4 – 7 hours		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Ensure workers, fuel and oil all ready on boat days. Set up excavator for loading and discharge All machinery used for boat days are in good working condition	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: 'Energy'

Strategic Objective 1: 1.1. To effectively and efficiently manage and maintain generators, control panel and fuel system to enable 24 hour supply of power to all consumers at all time.

Outcome: a. Minimise Power Outage by 95 percent		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Daily monitoring check of : <ul style="list-style-type: none"> • Main control panel, fuel line feeders, from bulk tanks, oil and water checks on generators and in batteries, oil and fuel consumption management. • management of generator usage determined by power demand. • Fuel stocks. Daily communication with Cumming Suppliers for monitoring via internet of <ul style="list-style-type: none"> • Mechanical check and fault identification. Service of generators when required; Service of substations and transformers when required Maintain communications with Cummings for professional and	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

overhaul services.		
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Strategic Objective 2: 1.4. Effective and Efficient Management of the Reticulation System and Provision of Services to Consumers needs

Outcome: A well maintained Overhead Powerlines, Poles, Substations and transformers. Service to customer needs available when requested		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Overhead power line servicing and repair due to faults and breakdowns. Work in partnership with Infrastructure team to clear trees obstructing power lines on a monthly basis. Attend to power connections, disconnections and reconnections. Attend to consumer electrical faults, break downs and wiring.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output: 'Corporate Services'

Strategic Objective 1: A.1.To ensure that all financial decisions are informed and fiscally responsible

Outcome: A.1.2. Unqualified Audit Report A.1.1. Use of public funds are in line with MFEM Act requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.1.a. All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.1.b. Bulk funding is received according to phased cash-flow	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

A.1.c. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 2: A.2. Adherence to good employer principles of the Public Service Act

Outcome:		
A.2.2. Employees understand their roles and responsibilities within the <i>Island Administration</i>		
A.2.1. Employees are treated fairly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.a. Compliance with Public Service policies governing employee management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.2.b. Job descriptions are relevant, performance agreements and appraisals are completed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
A.2.c. Workforce planning framework is implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: A.3. Effective implementation of relevant laws and policies

Outcome: A.3.1. Implementation of relevant laws are guided by appropriate policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.3.a. Operational policies and guidelines exist, relevant and effective	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.3.b. Communication strategy on policies are implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown Managed by The Atiu Island Government

Table 28.3 Payment on behalf of the Crown 2013/14 to 2015/16

N/A

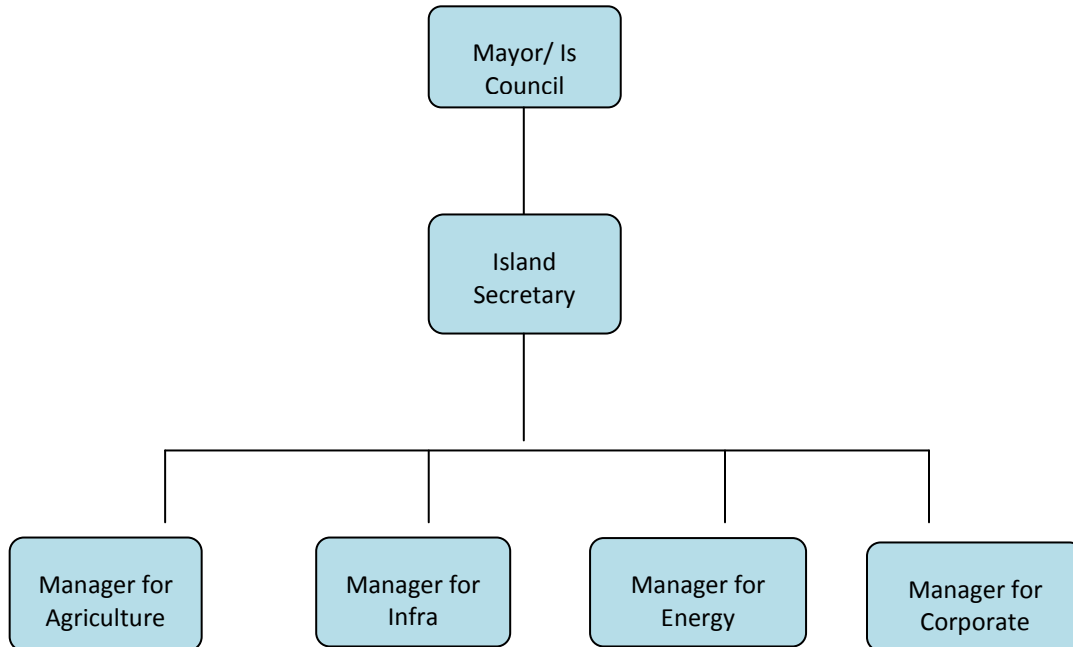
New Initiatives

Table 28.4 New Initiatives

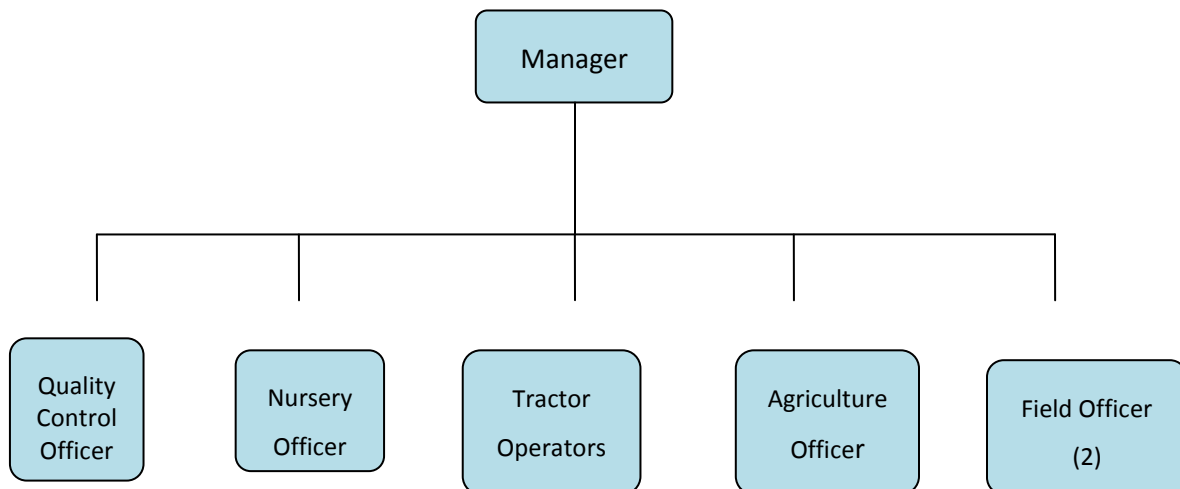
N/A

Staffing Resources and Structure

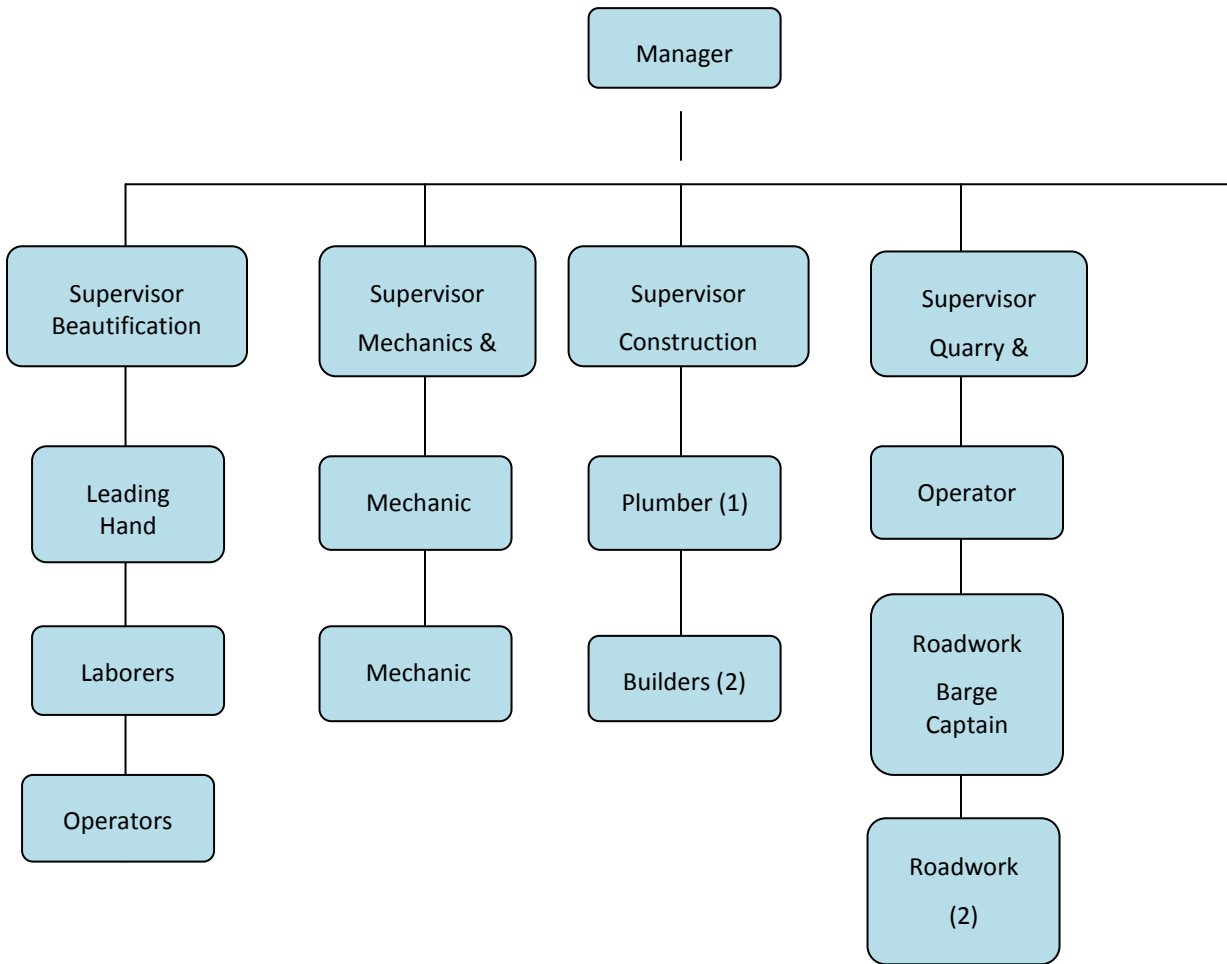
Appendix 1: Island Government Approved Organisational Structure



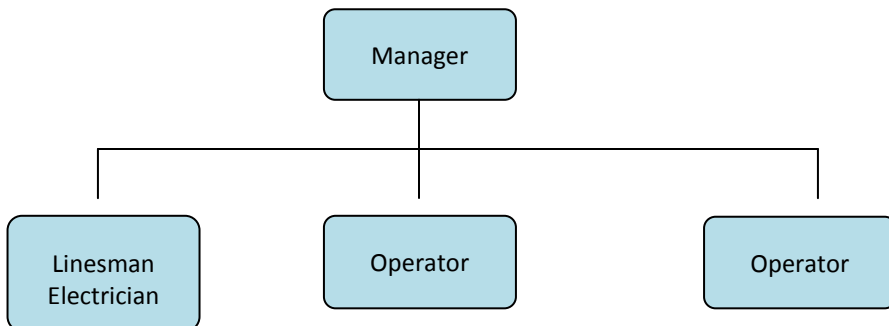
AGRICULTURE – OUTPUT 1



INFRASTRUCTURE – OUTPUT 2

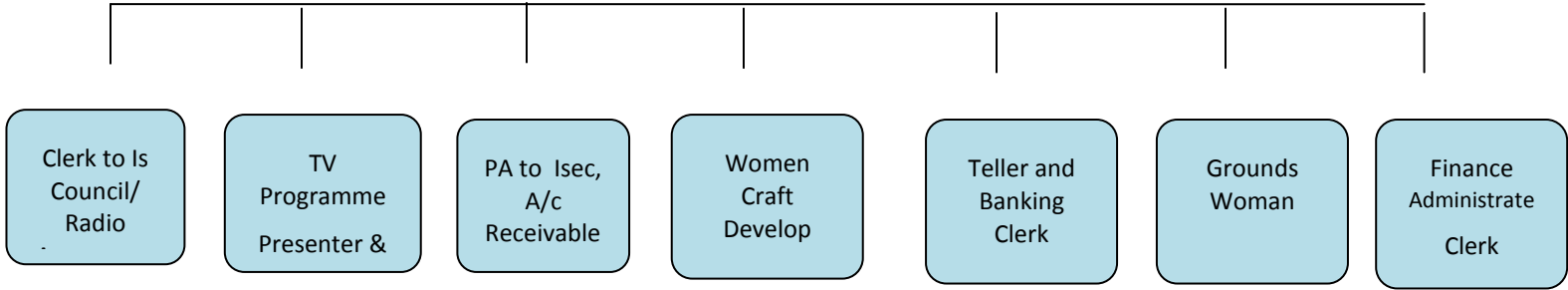


ENERGY - OUTPUT 3



CORPORATE SERVICES – OUTPUT 4

Manager
Finance



29 Mangaia Outer Island Administration

Introduction

The Mangaia Outer Island Administration is responsible for delivering standard public services to the community of Mangaia Island. These include, but are not limited to: Power & Water Networks, Roading Maintenance, Roadside & Site Beautification, Harbour & Airport Maintenance, Litterage, Waste Disposal, Agricultural Development, Tourism/Culture/Historical/Gender/Youth & Sports Development, Heavy Machinery Hire, Government Building Maintenance and Revenue Generating Opportunities to encourage sustainable community development.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 29.1. Funding by Government by output in 2013/2014 is shown at Table 29.2

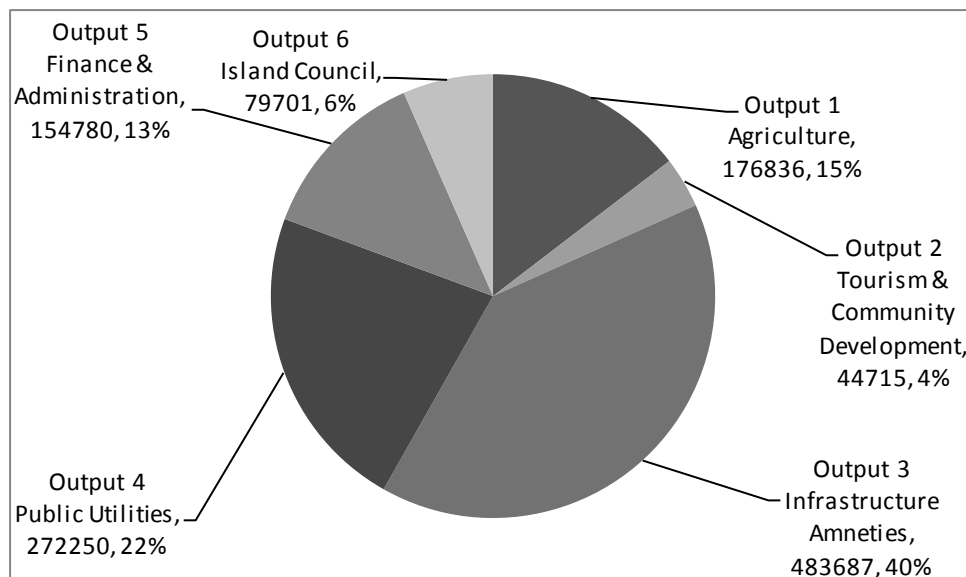
Table 29.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 4 Years
Net Appropriation	1,211,969	1,226,937	1,240,664	3,679,570
Trading Revenue	301,000	301,000	301,000	903,000
Total Resourcing	1,512,969	1,527,937	1,541,664	4,582,570

Table 29.2 Output Funding for 2013/2014 (\$)

	Output 1 Agriculture	Output 2 Tourism & Community Development	Output 3 Infrastructure Amenities	Output 4 Public Utilities	Output 5 Finance & Administration	Output 6 Island Council	TOTAL
Personnel	137665	30692	290793	116116	124147	75201	774,614
Operating	41200	15000	103181	338274	30000	6000	533,655
Depreciation	971	23	114713	87860	1133	-	204,700
Gross Appropriation	179836	45715	508687	542250	155280	81201	1,512,969
Trading Revenue	3000	1000	25000	270000	500	1500	301,000
Net Appropriation	176836	44715	483687	272250	154780	79701	1,211,969

Chart 29.1 Output Funding for 2013/2014 (\$)



Mangaia Island Administration Outputs and Key Deliverables

Output 1: Agriculture Development

Overall Output Description: Managing, monitoring and controlling Mangaia plant & animal production for successive market growth, revenue generation & food security for island communities. This includes rigorous bio-security measures at border control for pest management, creating & supporting opportunities with the Rarotonga market to promote the plant & livestock farming & exports, and management of crop techniques from seed to harvest for community information. The introduction of beautification schemes to improve the appearance of coastal roadsides, historical sites, Government grounds and public gardens has seen the transfer of this function from Infrastructure Amenities to increase productivity.

Strategic Objective 1:

1. Effective and efficient management of bio-security control requirement by implementing rigorous policies and procedures at border entry both for Aviation and Shipping.

Outcome:		
1. Threats and safety to community and environment are adequately managed and protected.		
2. Bio-security regulation at ports of entry are complied by everyone.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Ensure Bio-security procedures are received from Ministry of 	<ul style="list-style-type: none"> • Prepare a plan for a local emergency procedure controls 	<ul style="list-style-type: none"> • Seek funding assistance in planning for a secured bio-inspection unit at our airport and harbour

<p>Agriculture & MFEM-Customs.</p> <ul style="list-style-type: none"> • Proper training for Mangaia Bio-security Officers is provided. • Monthly TV awareness program and community meetings to promote activities. 	<p>during pest/disease outbreaks.</p> <ul style="list-style-type: none"> • Conduct a quarterly surveys and inspection to monitor any outbreaks of pest. 	
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Strategic Objective 2:

- Implement breeding programs for various livestock (pigs, goats, chickens & domestic animals) to promote livestock production.

<p>Outcome:</p> <ol style="list-style-type: none"> 1. Quality livestock breeds for meat production is achieved to alleviate dependent on imported meat and feed supply. 2. Stimulate local interest into commercial production. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Proceed to cross breeding of livestock programs including: pigs, goats, domestic animals. • Conduct a data collection exercise to identify if commercial meat production is possible for future development. • Strengthen partnership with external agencies to provide professional advice to delivery this program 	<ul style="list-style-type: none"> • Create a plan to produce meat locally and for Rarotonga buyers. • Strengthen partnership with internal organization such as Mangaia Fishing Association for the use of its meat cooling system. 	<ul style="list-style-type: none"> • Involvement of the Health Department for meat quality

Strategic Objective 3: 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>Outcome:</p> <ol style="list-style-type: none"> 1) The supply of shoots to grow pineapple and mamio will increase together with the number of growers.

2) Cash inflow is guaranteed to growers at time of harvesting crops.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Employment on additional operation support workers is achieved. • Ensure physical assistance is provided to active pensioner growers and community farming project. • Continue the supply of shoots to growers together with ongoing technical support, provision of subsidized fertilizer and machines services. 	<ul style="list-style-type: none"> • Develop plans to evaluate quality and performance • Create initiate to improve planting techniques in view to turn program into commercial activity. 	<ul style="list-style-type: none"> • Explore further funding assistance and support to produce a marketing plan for Mangaia produces.

Strategic Objective 4: Promotion of quality control and systems to ensure farmers raise/farm products of high market value

Outcome:		
<ol style="list-style-type: none"> 1. Best practice on organic farming in terms of less fertilizer and pesticides and promote niche market for organic produce is achieved. 2. New partnership to promote quality control is established. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Partnership with other agencies to run at least 1 or 2 organic and biological growing workshops. • Hold Food Shows to help local farmers to produce quality harvest, in terms of: size, texture, taste, uniqueness, presentation, chemical-free, color. 	<ul style="list-style-type: none"> • Conduct surveys, consulting with farmers, suppliers in identifying successful and popular crops. • To work with Ministry of Agriculture, regional entities such as FAO and other donor parties to implement broader agriculture programs that benefit the island. 	<ul style="list-style-type: none"> • Encourage growers to take interest in growing their own seedlings as to generate revenue. • Continue food show to promote a wider quality crops to substitute of seasonal crops.

	Continue Food Shows	
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Strategic Objective 5: To provide an effective and efficient social responsibilities that keep Mangaia clean and green.

Outcome: A successful implementation of beautification schemes for a clean round the island roads, airport, harbor, historical sites, government ground and public gardens for tourist attraction.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Develop a new work plan that allows dedicated staffs to carry out the beautification roles, • Update inventory and resource needs to prepare a work plan to acquire new machineries – grass cutter, lawn mowers, equipment and tools. 	<ul style="list-style-type: none"> • Seek support from the Ministry of Internal Affairs for funding assistance to purchase tools from the social responsibilities budget, • Review performances of the 2013-14 business plan to determine the next action relevant for beautification role for MIA to adopt 	<ul style="list-style-type: none"> • Explore the option of user pays system to compensate cost of cleaning roads, airport and harbor

Output 2: Tourism And Community Development

Strategic Objective 1: To strengthen traditional skills and promote the interest of men and women in the area of arts and crafts for commercial purposes

<p>Outcome:</p> <ul style="list-style-type: none"> ▪ Adequate level of crafts stock is available for marketing purposes. ▪ Crafts are marketed to earn income for each individuals and families
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<ul style="list-style-type: none"> ■ Skills are maintained and passed on to others who intend to learn how to produce arts & crafts ■ Mangaia arts & crafts are promoted locally and outside the Cook Islands. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Conduct and coordinate an exhibition and workshops to teach and promote arts and craft to the men and women of Mangaia • Seek marketing opportunities for women and men such as Trade shows, local markets, etc, to promote our locally made crafts. • Identify areas that may need strengthening in the areas of marketing and producing crafts. • Liaise with Cook Islands Council of Women and Gender Development (Ministry of Internal Affairs) in seeking assistance and support for the workshops and exhibition. • Seek funding from donor agencies to assist with craft workshops 	<ul style="list-style-type: none"> • Identify a retailer in Rarotonga (eg; Tarani) to visit Mangaia to promote producing quality products and knowing how to price products to go on the market. • Seek funding from appropriate donor agencies to assist with FY15/16 craft workshops 	<ul style="list-style-type: none"> • Promote Art & Craft to the Youth. • Identify up skilling programs for the youth such as trade programs, Tertiary and Further Education (TAFE).

Strategic Objective 2: The restoration of a historic building to accommodate a new information centre for the island and a study area for people intending to continue education at tertiary level.

<p>Outcome:</p> <ul style="list-style-type: none"> ■ An opportunity to relocate tourism and community functions into this building. ■ Visitors will receive better information on Mangaia history. ■ Keen learners are able to continue education through this building without the need to leave the island. 		
2013/2014	2014/2015	2015/2016

Key Deliverables		
<ul style="list-style-type: none"> • Prepare building for painting and renovation • Repair damage walls and ceiling and furnish Building (stage 1) • Install new toilet and kitchen 	<ul style="list-style-type: none"> • Build and Install display shelves for Art and Crafts • Decorate and furnish inside of Building(stage 2) • Build a small Carving Workshop 	Build a traditional Manganian House on Display

Strategic Objective 3: To develop our own Tourism development frame work relevant for our setting.

Outcome:		
<ul style="list-style-type: none"> ▪ A clear strategic direction is achieved and any tourism initiatives can be integrated to the Administration business plan. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
9. Incorporate all stake holders in drawing up Mangaia Tourism plan, Aronga Mana, Island Council, Tour Operators, CI Tourism, and Mangaia Community. 10. Seek Technical Assistance from Map Makers 11. Seek Funding for printing Materials from Relevant Donors	12. Justify Tourism Plan, Map, Promotion Materials before Printing all materials	13. Material distribution to main travel centers

Strategic Objective 4: Enhance integration with Cook Islands Tourism office and key stakeholders.

Outcome: Better planning is achieved and external assistance/support is used to market Mangaia as a travel destination.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> • Seek funding and technical assistance from CI Tourism • Collaborate with existing owners of local accommodation and Tour operators to discuss promotional ideas 	<ul style="list-style-type: none"> • Prepare a Promotion Plan by engaging stakeholders support, • Seek funding assistance to support the implementation of the plan. 	Implement Promotion Plan
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Output 3: Infrastructure Amenities

Strategic Objective 1: Effective management of workshop to facilitate mechanical services, storage, builders planning, research and development task for procurement of parts and capacity development.

Outcome: <ul style="list-style-type: none"> • Economic useful life of all machineries (light and heavy) is maintained in good conditions. • Better planning is achieved to purchase parts, new equipment, plants, machineries and inventory control. • Staffs have clear responsibilities in the workshop with enthusiasm to work. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • A renovation plan and stock taking exercise is completed on existing workshop and operation yard. • Repairs and maintenance on existing machineries have improved with plans to procure new machineries. • Training opportunities for workshops and building staffs have been offered. 	<ul style="list-style-type: none"> • Renovation of existing workshop and machineries shelter is delivered. • Conduct an in-house workshop for new ideas and plans for future services on maintenance and repairs. 	<ul style="list-style-type: none"> • Evaluate performance on workshop building and machinery shelter. • Develop a procurement plan for new plant and machineries to replace old ones.

Strategic Objective 2:

- 1 Quarry Management and provision of efficient quarry services and aggregate products that is sufficient to the island needs

Outcome: <ul style="list-style-type: none"> ○ The ability to supply production of adequate aggregate grades to supply for Government projects and community use

<ul style="list-style-type: none"> ○ Satisfy trading revenue ○ Reduce cost on maintenance 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
7. Care for crusher plant and recommend for regular maintenance (2 monthly)	Produce and implement 100 tones of quality aggregate	Procurement of parts, explosives, fuel, Heavy machineries.

Strategic Objective 3: Road maintenance of public access ways and to ensure the safety of road users.

Outcome: <ul style="list-style-type: none"> ● Provision of safe road condition ● Reduce wear and tear of vehicles ● Improved accessibility ● Reduce the cost (road conditions) 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ● monthly pothole repairs (Island wide) ● Grading and compacting road (coastal and inland) 	<ul style="list-style-type: none"> ● Experiment new ways of soil maintenance for roads 	<ul style="list-style-type: none"> ● Concrete road or tar-seal road in the villages only

Strategic Objective 4: Harbor/Port Management to improve accessibility of boat and safe cargoes to shore.

Outcome: <ul style="list-style-type: none"> ● Easy access for small boat to enter ● Safe cargoes when off-load and loading. ● Safe exit for local fisherman ● Reduce cost on repair on old truck/operations 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> ● monthly maintenance and care to port ● Procure new machineries for loading cargoes ● Draw a plan to reconstruct of cargo and storage shed 	<ul style="list-style-type: none"> ● Implement the plan to upgrade cargo shed building 	<ul style="list-style-type: none"> ● Develop a plan for encouraging commercial activities around the harbour site.

Strategic Objective 5: Airport Management Maintenance and care of aerodrome to comply with the aviation regulations for a safer public access.

Outcome:		
<ul style="list-style-type: none"> Improved a safe landing and takeoff of aircraft Encourage visitors to come ashore Commercial activity 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Monthly maintenance and care to the aerodrome in line with civil aviation regulations 	<ul style="list-style-type: none"> Carry out scoping, consultation and feasibility assessments for the relocation of the aerodrome to Ivirua/Tamarua. 	<ul style="list-style-type: none"> Relocate new airport site in Ivirua/Tamarua

Strategic Objective 6: Waste Management Promoting a clean (green) environment

Outcome:		
<ul style="list-style-type: none"> Ensure regular waste disposal program is carried out on island Control waste disposal in the area (not to harm the environment) 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Non biodegradable waste is collected on a 2 weekly basis 	<ul style="list-style-type: none"> Relocate of new site of disposal 	<ul style="list-style-type: none"> Develop new ideas of controlling disposals To procure new plants to source disposal materials

Strategic Objective 7: To establish a professional and trained emergency squad for various island emergencies including fire and natural disasters

Outcome:		
<ul style="list-style-type: none"> Mangaia Island is ready and prepared for any disasters that can happen. Resources available are capable of coordinating the rescue activities effectively and efficiently to ensure minimal damage to the island structures, assets and its community is expected. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> • Conduct regular tests of fire equipment and refilling of components on trailer, as well as refresher training for users. • Continue with annual training program in First Aid, Health, Fire & Safety (workplace and community) 	<ul style="list-style-type: none"> • Work in partnership with funding agencies, CI Fire & Safety, Rarotonga Crash-fire services, EMCI, Police, Red Cross & others, to carry out activities beneficial for the awareness of being prepared on island for any kind of potential disaster that can disrupt the community. 	<ul style="list-style-type: none"> • To procure new proper crash-fire vehicle with a complete unit.
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Strategic Objective 8: To provide transport for school children living in Tamarua and Ivirua.

Outcome: <ul style="list-style-type: none"> • School students of both Ivirua and Tamarua are transported safely and timely within the capabilities and resources supplied to the organization 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • To consider replacement of the current bus or alternative transport due to poor road condition. • Regular maintenance and servicing during school breaks is carried out to reduce breakdowns. • Timely departure and pick up time schedule for both villages to and from school is followed, with standby procedures in the event of a breakdown to current transport. 	<ul style="list-style-type: none"> • Options to review of school bus operation and maintenance. 	<ul style="list-style-type: none"> • Develop a forward plan to acquire new buses.

Cross-Cutting Output 4: Public Utilities

Strategic Objective 1: Effective and efficient supply of electricity and maintenance services to all customers

Outcome:

<ul style="list-style-type: none"> • A reliable supply of electricity is provided to all customers at a maximum of 24 hours. • Revenue generated is sufficient to purchase additional fuels. • Utility staffs are equipped with the necessary skills and are able to improve their technical skills in managing all the electrical and engineering tools of the power plant. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Secure new or used truck to assist transportation and maintenance. • Consumer billing process is conducted at least 2 days before the end of the month to collect revenue for as many of generated units as possible. • Fuel supplies are monitored daily for adequate supply levels for not less than 300 liters in the main tanks before boat arrives. • Bulk orders of fuel supply and lubricants are adequately managed at least one month supply ahead of the normal stock available to minimize shortage. 	<ul style="list-style-type: none"> • Develop a project plan to increase the storage area of fuel on the existing site. 	<ul style="list-style-type: none"> • Initiate a work plan to conduct a full assessment of all the dwellings and users of power on Mangaia.

Strategic Objective 2: To provide a regular and clean water supply to all customers.

Outcome: <ul style="list-style-type: none"> • A 24 hour water supply is provided to all customers • Broken pipes and tanks are repaired and maintained. • Staffs and the general public, school children are well informed of water safety and maintenance issues 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> • Weekly checks and maintenance of water intakes and main supply tanks. • Coordinate in conjunction with the Agriculture department the clearing of intake areas, storage tanks, water galleries and pump shed. • 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. 	<ul style="list-style-type: none"> • Coordinate an island initiative to check and maintain water tanks 	<ul style="list-style-type: none"> • Develop a feasibility plan to study water springs spots on the island to determine water quality use.
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Strategic Objective 3:

Constantly exploring avenues for reduce fuel cost and ultimately contributing to environmental protection (renewable energy)

Outcome:		
<ul style="list-style-type: none"> • Carbon emission is reduced and any adverse effects to the environment as well as reducing costs for energy supply. • Upgrading of street lighting to improve energy efficiency and cost savings is completed. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Review fuel consumption and consider option to save cost in operations • Review relevancy of tariff to ensure ROI is achieved to improve trading revenue. 	<ul style="list-style-type: none"> • Develop plans to review and reassessed status of our street lighting for up grading purposes. 	<ul style="list-style-type: none"> • Consider round the island evaluation exercise to check electrical appliances and household users.

Strategic Objective 4: Water supplies to be upgraded to deal with demand

Outcome: Improved water quality and supply to all networked areas.		
2013/2014	2014/2015	2015/2016

Key Deliverables		
<ul style="list-style-type: none"> Monitor water supply to ensure it flows on a constant basis from the network. The quality is improved and dirty is reduced 	<ul style="list-style-type: none"> Develop plans to check the rate of flow is improved to cater for further development. 	<ul style="list-style-type: none"> Explore a new site for water development in the future with the help of experts from central agencies.

Strategic Objective 5: To train and up skill members of the workforce and higher level standards of Service

Outcome:		
Up skilled staff are achieved to deliver professional services for energy and water operations		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Maintain programs on staff training for Energy and Water staffs, Explore other avenues for engagement to other technical training provider 	<ul style="list-style-type: none"> Seek Te Aponga Uira support for short term assignment/attachment for staff. Seek MOIP support for work engagement at its water supply unit. 	<ul style="list-style-type: none"> Ensure that all staff are certified by an accredited institution.

Strategic Objective 6: To train and up skill members of the community to promote private sector developments.

Outcome:		
The island has the ability to provide private electrical and plumbing services to the households.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Open opportunity offered for the development of community members in trade areas, assignment to short term courses and attachments with training agencies and other relevant power authorities. 	<ul style="list-style-type: none"> Work in partnership with the Ministry of Education, USP and other agencies to deliver relevant courses and workshops to educate selected participants. 	<ul style="list-style-type: none"> Support other development programs including supporting on-island capital projects administered by MOIP or other entities and work to be carried out on sister islands as work experience in various work environments.

Output 5: Finance And Administration

Strategic Objective 1:

1. Efficient and effective management of the Island Administration Budget Appropriation through an improved internal financial management process.

Outcome:		
<ul style="list-style-type: none"> • The use of public fund is in line with the MFEM Act and Government financial policies and procedure manual. • Financial reporting is received by MFEM on or before due date with minimal errors detected. • Monthly bulk funding from MFEM is paid and received by MIA in a timely manner. • All financial information hard copies are kept in a secured and updated filing system. • All financial information soft copies are secured with back-up system 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Improve internal control system for predictability in the management of the Budget for payments of expenditures through regular monitoring of the Administration monthly cash-flow. • Improve working relationships with MFEM to ensure financial reporting criteria are correctly delivered. • Improve business relationship with overseas Suppliers to ensure the Administration received value for money for all the materials paid from its Budget. • Improve backup systems in the event of computer break downs and natural disaster. 	<ul style="list-style-type: none"> • Undertake an internal control system review to ensure payment process are automated and simplified to reduce cost. 	<ul style="list-style-type: none"> • Develop a plan to engage IT services and funding support to improve MIA's financial management system.

Strategic Objective 2:

1. Effective management and administration of MIA's operation resources.

Outcome:

<ul style="list-style-type: none"> • Staff have good working environment conducive to producing results, • All staffs are provided with the right resources, tools, technology to carry out their work. • Employees are well trained and regularly pushed to up skill themselves. • Staff grievances are properly dealt with and without delays. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Review staff procedure and policy manual to ensure staff are encouraged to read and understand the acts. • Review job descriptions for all staff together with performance appraisal. • Ensure tendering of services, appointment of new staffs is conducted through a transparent, contestable and fair process. 	<ul style="list-style-type: none"> • Develop proper templates to manage the flow and recording of information for future references. 	<ul style="list-style-type: none"> • Ensure that all staffs achieved an accredited qualification in financial accounting and management or equivalent.

Strategic Objective 3: Maintain an effective operation process to manage the reporting requirement of MFEM and PSC.

Outcome:		
<ul style="list-style-type: none"> • Financial reports presented to MFEM and PSC will have minimal errors detected, • The quality of reports that are presented will have no misrepresentation statements and no fraud material. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>Carry out the following activities to meet reporting requirements:</p> <ul style="list-style-type: none"> • Fortnightly timesheets • Daily processing of all transactions (revenue and expenses) • Monthly customer and suppliers invoicing and billing • Monthly finance reports • Monthly internal reports to Divisional Heads • Monthly PAYE returns and annual reconciliations 	<ul style="list-style-type: none"> • Develop plans to improve and simplify the current process and opportunity to engage other services not available with the existing operation. 	<ul style="list-style-type: none"> • Seek for funding support to implement the plans to improve existing operations.

<ul style="list-style-type: none"> • Annually statutory Accounts • Quarterly employee statistics • Updated DRMP (Disaster Response Management Plan) • Leave recording for all employees • Payroll updates for all employees • Tallying of cargoes on boat days • Fuel recording and stock taking 		
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Strategic Objective 4:

3 To develop a good Human Resources Management system.

Outcome:		
<ul style="list-style-type: none"> • To maintain generally accepted management systems for the efficient and professional running of MIA operations. • Staffs records are well up to date and secured in a good filing system. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Conduct performance appraisals for all employees and update all job descriptions	Update and create Office Procedure & Code of Conduct Manuals and distribute handbook versions to all personnel. Develop plans for training opportunities	Offer financial and administrative support services to all divisions.

Strategic Objective 5: Liaise openly with the community and stakeholders, to encourage involvement, support & good relations towards Government activity with minimal complaints

Outcome:		
<ul style="list-style-type: none"> • To ensure open communication networks are available to all stakeholders' thereby encouraging community support and customer satisfaction. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Maintain relationship with community via local media	Assess the communication level between Government and Community	Develop a communication plan for action.
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Output 6: Island Council Management

Strategic Objective 1: Effective and efficient management of the local government affairs on the island.

Outcome:		
<ul style="list-style-type: none"> • People in each district of the island are fairly represented in the Island Council chamber. • The Island Council will have an effective working relationship with Government. • The community of Mangaia is properly informed of any policies and procedure changes on the island affairs. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Review the new Pa Enea Bill and seek assistance from PSC and OPM office to conduct workshop explaining about the content of the bill and its relevancy to the people of Mangaia. • The council will review and develop a new work program to be consistent to the concerns discussed from the district annual general meetings. 	<ul style="list-style-type: none"> • Prepare for the election of new island council members. • Seek for any training opportunity and funding support to train our members to know more about their roles and responsibilities. • Develop plan to upgrade existing office premises and meeting area to include ICT initiatives. 	<ul style="list-style-type: none"> • Implement the plan to upgrade existing offices

Strategic Objective 2:

To review existing by-laws and formulate new ones that is relevant and applicable to the people of Mangaia.

Outcome:		
<ul style="list-style-type: none"> • People at all level of the community understand and appreciate the laws made for them. • Mangaian by-laws will compliment any legislation and laws approved by Government. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> • Regular meetings are held to include all council members, Aronga Mana representation & Member of Parliaments to discuss matters that affect the wellbeing of people. • Seek guidance from Crown Law Office and Office of the Prime Minister to review existing by-laws 	<ul style="list-style-type: none"> • Seek funding support to develop plans to re-document existing by-laws and make copies available to members and community. 	<ul style="list-style-type: none"> • Seek and develop a plan for an opportunity to publish document on lines.
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Payments on Behalf of the Crown Managed by The Mangaia Island Administration

Table 29.3 Payment on behalf of the Crown 2013/14 to 2015/16

N/A

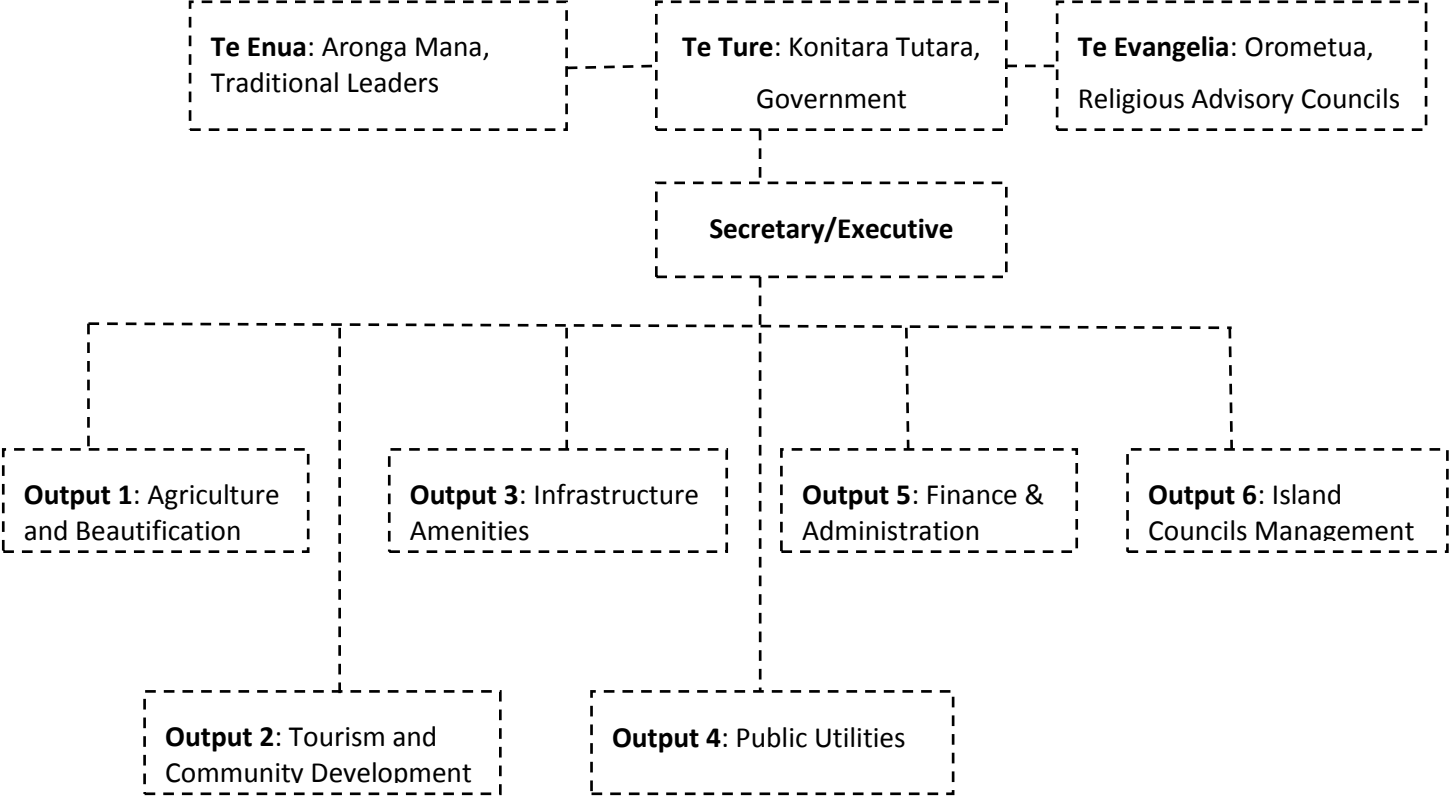
New Initiatives

Table 29.4 New Initiatives

N/A

Staffing Resources and Structure

Mangaia Island Administration (2nd tier)



Secretary

Agriculture Development
(14 staffs)

Bio Security

Vanillas &
Pineapples

Root crops

Livestock

Nursery

Ornamentals

Beautifications

Tourism & Community
Development

Projects

Tourism

History &

Gender

Youth

Sports

Community

Infrastructure
(22 staffs)

Workshop/Mechanics
Management

Builders

Quarry Management

Roads Management

Airport and Harbour

Waste Management

Disaster Management

Public Utility
(6 staffs)

Power supply

Water supply
management

Support personnel

Finance &
Administration

Financial reporting

Customer services

Payroll and
Administration

Island Council
(10 members)

Approvals

Community

Dignitaries

30 Manihiki Outer Island Administration

Introduction

The Manihiki Outer Island Administration is responsible for addressing the short and long term priorities outlined in this Business Plan. Manihiki Island Administration 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. Manihiki Island Administration will implement and maintain high standards of corporate governance and meet Government and public accountability expectations. We will also continue to promote the efficient, effective and ethical use of resources and to keep abreast any relevant amendments to the legislative framework or cabinet directives, by participating in ongoing training to continue to operate in an effective manner.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 30.1. Funding by Government by output in 2013/2014 is shown at Table 30.2.

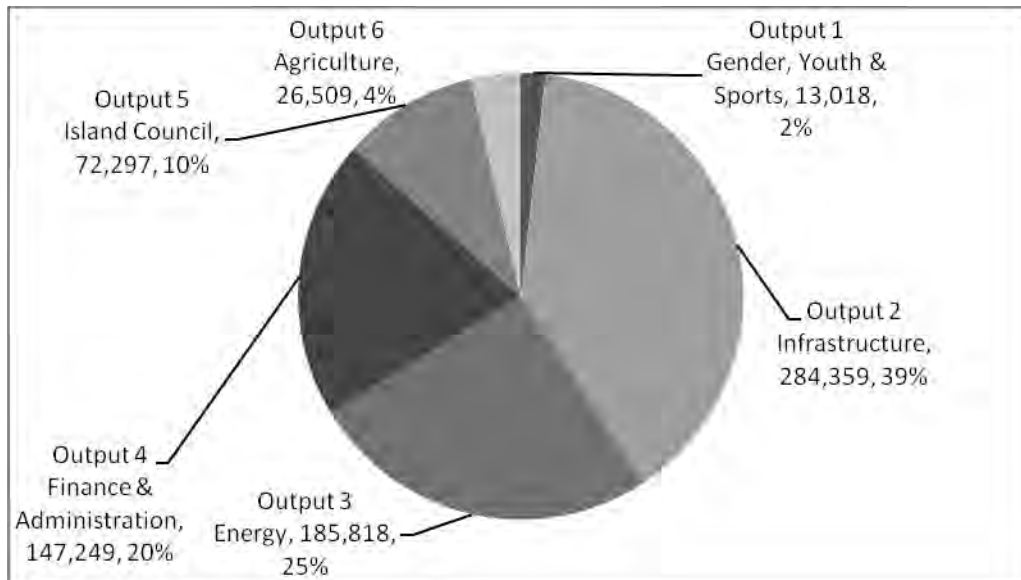
Table 30.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	729,250	738,727	747,417	2,215,394
Trading Revenue	136,300	136,300	136,300	408,900
Total Resourcing	865,550	875,027	883,717	2,624,294

Table 30.2 Output Funding for 2013/2014 (\$)

	Output 1 Gender, Youth & Sports	Output 2 Infrastructure	Output 3 Energy	Output 4 Finance & Administration	Output 5 Island Council	Output 6 Agriculture	TOTAL
Personnel	13,518	240,444	110,591	138,629	71,297	27,009	601,488
Operating	1,000	9,000	145,363	9,000	6,000	1,500	171,863
Depreciation	0	44,915	41,464	5,820	0	0	92,199
Gross Appropriation	14,518	294,359	297,418	153,449	77,297	28,509	865,550
Trading Revenue	1,500	10,000	111,600	6,200	5,000	2,000	136,300
Net Appropriation	13,018	284,359	185,818	147,249	72,297	26,509	729,250

Chart 30.1 Output Funding for 2013/2014 (\$)



Manihiki Island Administration Outputs and Key Deliverables

Output 1: Gender, Youth & Sports

Overall Output Description: Develop societal skills that encompass enriching the individual and affecting the community at large through the avenues of Gender, Youth & Sports.

Strategic Objective 1: That our public has confidence in the systems of government by ensuring that government service delivery is efficient and effective.

Outcome:

- a) Exhibition of arts and crafts
- b) Generated income for local gender
- c) Confident to create more arts and crafts

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Hold workshop and trainings using local specialists (taunga)	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. Display of artifacts both local and national market		
3. Regular follow-ups on		

<p>outcome</p> <p>4. Source funding to include specialists and equipments for proposed workshops.</p> <p>5. Liaise with other agencies such as INTAFF (Cook Islands National Council of Womens), ODIGF & BTIB.</p>		
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Strategic Objective 2:

That gender groups mindsets through effective training contribute to Manihiki’s future development

Outcome: Confident in entrepreneurship		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>6. Source training programs with the Ministry of Internal Affairs</p> <p>7. Improve on demonstrations/workshops encouraging better methods for household self reliance including exhibition on local craft</p>	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Infrastructure

Strategic Objective 1: Improve our transport infrastructure

Outcome: Good condition of roads for safety usage		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<p>8. Regular inspection of road conditions</p> <p>9. Road filling when required</p> <p>10. Clear falling debris on our roads</p> <p>11. Grasscutting on side of the roads</p> <p>12. Regular consultation with Ministry of Police on the implementation for safety measures</p>	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 1.2 Keep village clean and tidy

Outcome:		
a) High morale from both public and private sectors		
b) Safe and hazardous free environment		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Weekly collection of rubbish 2. Monthly cleaning and clearing of public areas 3. Collect and remove hazardous materials on island and inshore 4. Secure hazardous materials and dispose safely 5. Remove obstructions and dispose safely	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3:

1.3 Machines are maintained and managed efficiently

1.4 That Infrastructure services are strengthened

Outcome:		
c) Timely service delivery is provided		
d) Increased services for the community		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Continue machinery maintenance program 7. Source and procure machinery parts 8. Regular consultation with MOIP 9. Upskilling operators and specialists	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: 1.3 Maintain airport runway to the agreed standards with the possibility of larger air craft and tar sealed runway.

Outcome:		
e) Airport meets civil aviation standards.		
f) Upgrade work undertaken.		
2013/2014	2014/2015	2015/2016

Key Deliverables		
10. Monthly clearing and compacting of runway 11. Continue the airport maintenance schedule program of clearing and compacting of the runway. 12. Ensure that there are no disruptions to flights due to airport not meeting civil aviation standards. 13. Continue with upgrade work on the Manihiki airport.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: 4.1 That safety practices are adhered to in the workplace.

Outcome: Accidents are minimized.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Continuation of safety practices in the workplace and issuing of personal protective equipment to all. 2. Hold workshops/trainings on new product/policies 3. Monitor safety wears are being used correctly according to policies.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Energy

Strategic Objective 1:

- 1.1 Reliable and consistent power supply.
- 1.2 Sufficient fuel supply during unexpected emergencies.
- 1.3 Maintain all power generators in Manihiki

Outcome: a) 24 hours of electricity is provided to the community daily. b) Continued power supply during emergencies (cyclonic seasons)		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Attend to household maintenance 2. Procure sufficient fuel 3. Source and procure materials and equipment to carry out required maintenance 4. Continue the generator, transformer, power cable and meter maintenance program. 5. Monthly technical report on generator performance and fuel consumption. 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 2:

- 2.1 Accurate consumer information on electricity consumption is provided to the finance division.
- 2.2 Disconnection of power carried out to those who do not pay their power.

Outcome:		
a) Timely and accurate monthly power invoices are issued to customers.		
b) Incur disconnection of power supply		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Carryout accurate and timely meter readings of all consumer consumption. 2. Enforce disconnection policy 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 2.3 Undertake yearly household survey

Outcome: Energy efficiency and public awareness		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Carryout out yearly survey 2. Carryout out maintenance program on homes. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 4: Finance & Administration

Strategic Objective 1: 1.1 Timely and accurate reports submitted.

Outcome:		
<ul style="list-style-type: none"> a) Accurate reports are submitted to PSC, MFEM & AUDIT. b) Compliance to PSC, MFEM and Audit requirements. c) Zero suspension of monthly bulk funding. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Produce all reports: <ul style="list-style-type: none"> 1. Six month reports 2. Annual Reports 3. Monthly Financial reports. 4. Annual Financial reports. 5. Audit report responses. 6. Liaise with MFEM, PSC, AUDIT and MOIP for advise, assistance and support 7. Full compliance with MFEM Act particular to sections 25 to 29. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2:

1.2 Improved service delivery from confident and competent employees.

1.3 Staff rewarded in proportion to quality and skill

Outcome:		
<ul style="list-style-type: none"> a) Timely completion of work programs. b) Monthly progress reports from all divisions are submitted to the Acting Island Secretary. c) Reporting of all activities is accurate and transparent for every division of Island Administration. d) Staff appraisals completed annually. e) Increased productivity of staff due to training they received. f) Reports are provided by staff to the Island Secretary on the training and up-skilling completed. 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Continue work programs for the separate divisions of Manihiki Island Administration. 2. Monitor the performance of all divisions. 3. Provide administrative support and financial advice on all divisions of Island Administration and Island Council. 4. Access all training and up-skilling needs within Island Administration, source appropriate training and up-skilling assistance. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 3: Community and operations of Island Administration is un-interrupted with sufficient fuel supply.

Outcome: Full support from community for meeting demands with this continuing problem.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Supply of shortfall in fuel to the community.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: 4.1 Council understanding Local Government Act

Outcome: a) Council will become familiar with parameters to work within.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Procure Local Government Act. 2. Provide assistance when required. Liaise with MOIP on behalf of Island Council.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 5: Council

Strategic Objective 1:

- 1.1 All Manihiki laws are updated and enforceable.
- 1.2 Efficient and accurate recording of Island Council meeting minutes.

1.3 Economically relative lifestyle introduced.

Outcome:		
a) Review of all Manihiki By-laws, policies, regulations and strategies to be completed by the end of the financial year.		
b) All Island Council minutes distributed to all councilors within 5 working days after meeting.		
c) Island Council spearheads the raising of the minimum wage.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Review Manihiki By-Laws, Policies, regulations and strategies: 1. Annul/amend by-laws, policies, regulations & strategies. 2. Circulate new laws. 3. Provide administrative services to the Island Council. 4. Recording of minutes of all Island Council meetings.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: 2.1 Island Council is accountable and transparent.

Outcome:		
a) Timely update of issues tabled to Council.		
b) Minimum of 2 workshops annually on Local government issues, Budget etc.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Familiarize Council with requirements of different requirements etc.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 3.3 Reliable and safe lighterage is provided to the community

Outcome:		
a) An effective & efficient lighterage service is provided to the community.		
b) Minimum turnaround time in uploading & loading cargo vessels.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ol style="list-style-type: none"> 1. Manage lighterage services on boat days. 2. Safety measures are kept to avoid accidents. 3. Provide machinery for lighterage services. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Output 6: Agriculture

Strategic Objective 1: Sustain sales of vegetables to the community.

Outcome: Increase a variety array of vegetables to sustain healthy living		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Increase production of vegetables 2. Execute Hydroponics system for Tukao 3. Maintain Hydroponic program in Tauhunu 4. Maintain nursery on a timely manner 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: 2.2 Improve soil quality

Outcome: Promoting biodegradable waste management for soil quality in planting a variety of vegetable choices		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ol style="list-style-type: none"> 1. Group participation in shredding dead matters for composting 2. Monitor and established household program on the progress of composed matters. 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 3.3 Provide alternative food crops

Outcome: Wider range of fresh vegetables.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Source seedlings for home gardening and hydroponic garden 2. Establish training program on organic planting methods	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: 3.4 Establish home gardening

Outcome: Able to plant a variety of crops at home (eg. Herbs, root crops, miniature fruits trees, bananas and pawpaw etc.)		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Establish home visit program on home gardening for both Tauhunu and Tukao 4. Introduce planting methods 5. Source nursery grown seedlings 6. Training program on organic planting methods	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output: 'Corporate Services'**Strategic Objective 1: A.1.To ensure that all financial decisions are informed and fiscally responsible**

Outcome: A.1.1. Use of public funds are in line with MFEM Act requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.1.a. All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: A.1.2. Unqualified Audit Report		
2013/2014	2014/2015	2015/2016

Key Deliverables		
A.1.b. Bulk funding is received according to phased cash-flow	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.1.c. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: A.2. Adherence to good employer principles of the Public Service Act

Outcome: A.2.1. Employees are treated fairly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.a. Compliance with Public Service policies governing employee management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: A.2.2. Employees understand their roles and responsibilities within the Ministry		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.b. Job descriptions are relevant, performance agreements and appraisals are completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.2.c. Workforce planning framework is implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: A.3. Effective implementation of relevant laws and policies

Outcome: A.3.1. Implementation of relevant laws are guided by appropriate policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		

A.3.a. Operational policies and guidelines exist, relevant and effective	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.3.b. Communication strategy on policies are implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown Managed by The Manihiki Island Administration

Table 30.3 Payment on behalf of the Crown 2013/2014 to 2015/16

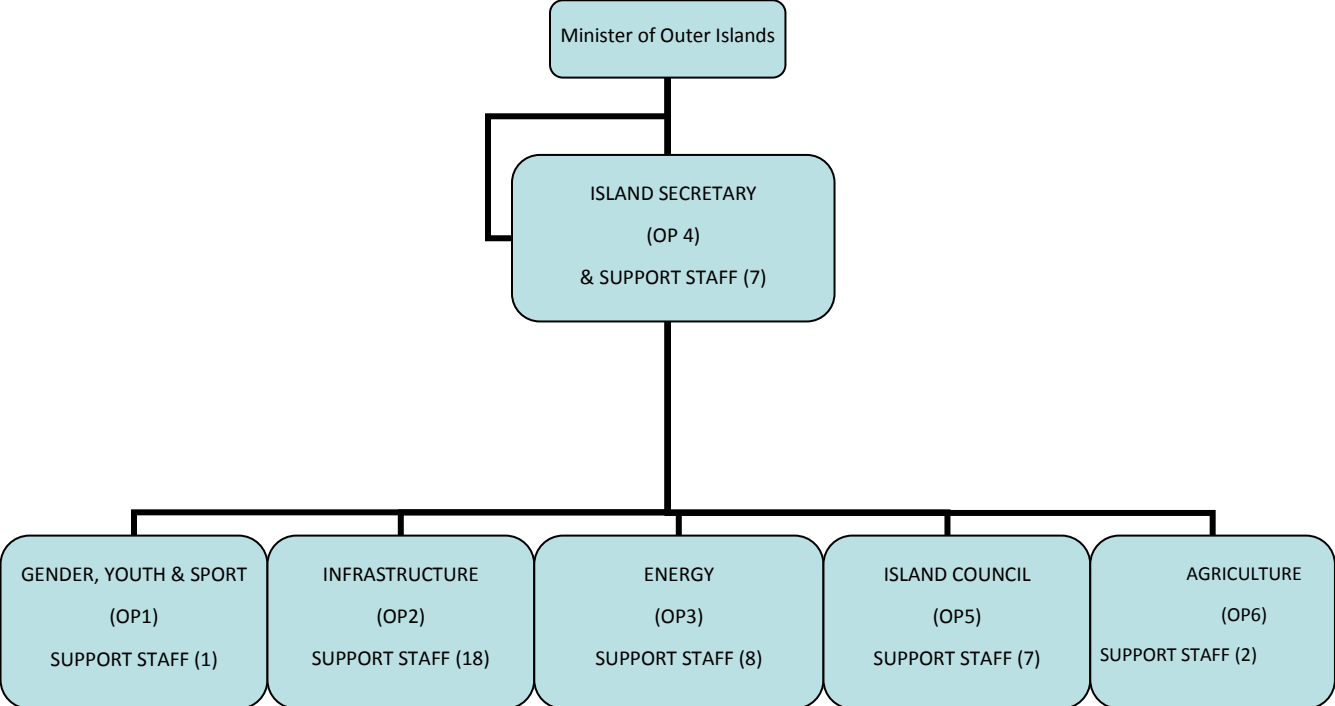
N/A

New Initiatives

Table 30.4 New Initiatives

N/A

Staffing Resources and Structure



31 Mauke Outer Island Administration

Introduction

The Mauke Island Administration is responsible for the efficient, effective and ethical use of resources of Government by:

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

The Ministry receives resources from the Government and Trading Revenue. Total resourcing for the Ministry is shown in Table 31.1. Funding by Government by output in 2013/2014 is shown in Table 31.2.

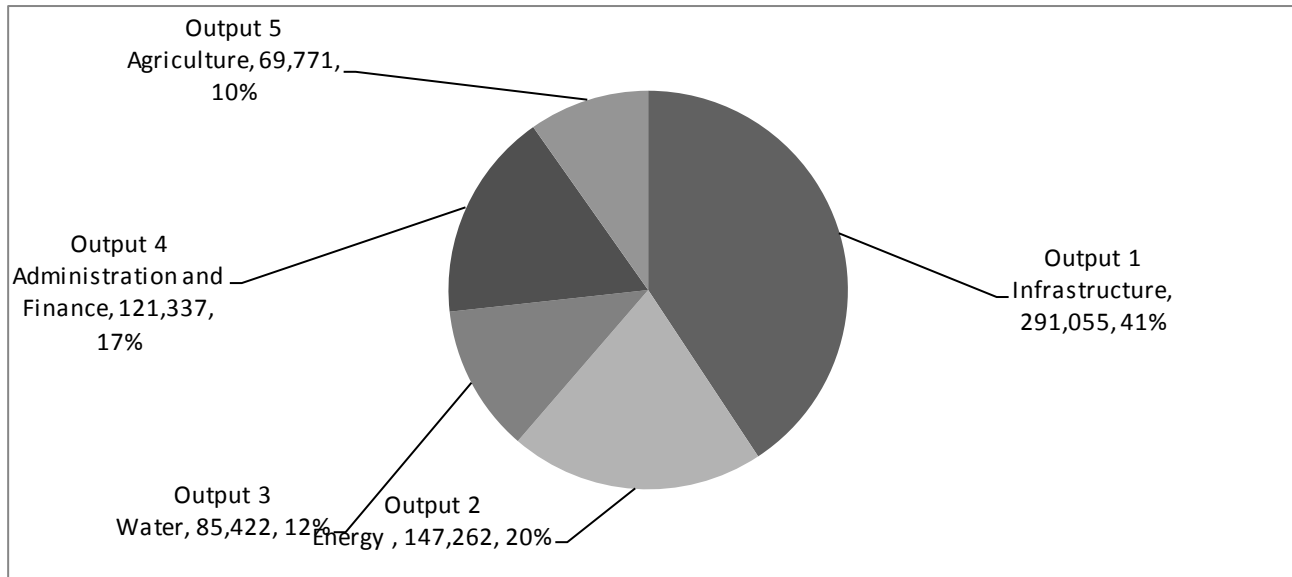
Table 31.1 Total Resourcing – Government and ODA (\$)

	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	787,525	766,880	746,854	2,301,259
Trading Revenue	113,853	113,853	113,853	341,559
Total Resourcing	901,378	880,733	860,707	2,642,818

Table 31.2 Output Funding for 2013/2014 (\$)

	Output 1 Infrastructure	Output 2 Energy	Output 3 Water	Output 4 Administration and Finance	Output 5 Agriculture	Output 6 Gender & Development	Output 7 Island Council	TOTAL
Personnel	227,964	80,884	62,622	109,823	69,632	13,773	51,693	616,392
Operating	20,884	140,014	19,000	14,514	4,139	900	4,659	204,110
Depreciation	45,707	27,664	4,300	500			2,706	80,877
Gross Appropriation	294,555	248,562	85,922	124,837	73,771	14,673	59,058	901,378
Trading Revenue	3,500	101,300	500	3,500	4,000	0	1,053	113,853
Net Appropriation	291,055	147,262	85,422	121,337	69,771	14,673	58,005	787,525

Chart 31.1 Outputs Funding for 2013/2014 (\$)



Mauke Island Administration Outputs and Key Deliverables

Output 1: Infrastructure

Overall Output Description: Enable people to do things better on the island and to advance themselves.

Strategic Objective 1: 1. Ensure that all roads and important access ways are in good working condition

Outcome: a. Access roads to homes and from homes to safety centres, public and commercial entities, planting lands, traditional water holes, and evacuation access ways are up to standard		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Ongoing Maintenance Program	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. Complete CITAF application for phase 2 of Aggregate and Sand Supply TA Project (engage a consultant)	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Taputu/Osue Evacuation Route; Toreka/School	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Evacuation Route; and Cowan/Samuella Evacuation Route		
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Strategic Objective 2: 2. Uphold the standard of operations and maintenance of all Island Administration Machineries.

Outcome: b. Hirage services to the community are delivered on time and with high standard of delivery		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4. Engage the service of a qualified and experienced heavy machinery mechanic to service heavy machinery on the island on a quarterly basis 5. Provide on-going capacity building activities to maintain a well trained automobile mechanic team	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3:

3. Ensure the island is free of litter, and imported waste are disposed of in an environmentally sustainable manner

Outcome: c. A weed free and litter free private, public, and government premises		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Offer to private contractors the clearing of weeds from all Village road sides. A support to Island Council Deliverables	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: d. Proper and well managed waste disposal site		
2013/2014	2014/2015	2015/2016
Key Deliverables		

7. Engage the appropriate expertise to identify, plan and construct a proper waste disposal site for the island (Engage MOIP Expertise)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
8. Promote sorting of waste, collect recyclable, and send recyclables off island.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4: 4. Promote the use of local building materials

Outcome: e. Better use of local resources that have gone out of control, e.g. invasive tree species		
2013/2014	2014/2015	2015/2016
Key Deliverables		
9. Source, procure and operate appropriate saw milling technology	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: 1. Invest in infrastructure to provide for further economic growth

Outcome: a. Sustainable use of natural resources		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Quarry machinery producing roading material, and sand/aggregate for construction and building	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Use of local building materials (timber)	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: b. Quality service to the community		
2013/2014	2014/2015	2015/2016
Key Deliverables		

3. Old machineries and transport are replaced, and acquire a trailer for Island Administration cargo boat	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Quarterly mobile heavy machinery servicing service	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: c. Secured Government premises		
2013/2014	2014/2015	2015/2016
Key Deliverables		
5. Fencing material and secured Government premises	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: 2. Maintain Ecological Sustainability

Outcome: d. Proper Waste Disposal Site		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Proper waste disposal site and ongoing waste minimization program	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 7: 1. Provide support to those classified as vulnerable

Outcome: 1. Vulnerable have convenience in their homes		
2013/2014	2014/2015	2015/2016
Key Deliverables		

1. Provide regular maintenance to the homes of vulnerable	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Output 2: Energy

Strategic Objective 1: 1. To improve the supply of electricity to consumers

Outcome: a. Upgraded and increased distribution network		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Maintain overhead lines	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. Grid distribution extension to Anaraura and Airport Area	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: b. New Power House		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Finalize with CIIC plans and costing for the new power house	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Provide support to CIIC funding request and the construction of the new power house	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: c. Reliable Consumer Service
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2013/2014	2014/2015	2015/2016
Key Deliverables		
5. Advertise and appoint two new Assistant Electrical Technicians targeting senior college leavers as per Organizational Structure.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Ensure energy security for the long term

Outcome: a. Advancing renewable energy		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Consult with the Energy Commission of OPM on this development	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: b. New power house and extended grid distribution		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. New power house; and grid distribution extension to Anaraura and Airport area	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Capacity building training for existing and new staff	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: 1. Provide support to those classified as vulnerable

Outcome: a. Vulnerable have convenience in their homes

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Provide regular maintenance to the homes of vulnerable	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Water

Strategic Objective 1: 1. To conserve Mauke Island's water supply

Outcome: a. Sustainable supply of potable water to homes; and sustainable supply of water to growers		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Ongoing regular monitoring and maintenance work of water supplied to homes and to growers	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: b. Put in place and implement a user pay system for excessive use of water by households		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Legalize and enforce a user pay system for excessive use of water in the households	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: c. Improved rain water catchment systems		
2013/2014	2014/2015	2015/2016
Key Deliverables		

3. Upgrade of old concrete/lime water tanks (household and community)	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables 3.
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Strategic Objective 2: 2. To ensure high quality of service to homes

Outcome: d. Emergency Repair line		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4. Put in place the Angiangi/Makatea emergency water supply line	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: e. Zero leakage		
2013/2014	2014/2015	2015/2016
Key Deliverables		
5. Ongoing household monitoring, servicing and Capacity building for technicians	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 3. Prevent contamination of ground water from waste water systems

Outcome: f. Improved Waste water systems		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Identify and rectify problems on all septic	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
7. Using a practical and most appropriate and cost effective	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

compost toilet, promote the use of compost toilets on the island		
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Strategic Objective 4: To build a resilient and sustainable community

Outcome: a. Emergency repair line		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Put in place the Angiangi/Makatea emergency water supply line	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Extension of water distribution to tourism accommodation places with potential to expand	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: b. Restored old cement/lime water tanks		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Upgrade of old concrete/lime water tanks (household and community)	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Maintain Ecological Sustainability

Outcome: c. Improved Waste Systems		
2013/2014	2014/2015	2015/2016
Key Deliverables		

3. Introduce appropriate and cost effective compost toilet to the island	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 6: 1. Provide support to those classified as vulnerable

Outcome: a. Vulnerable have convenience in their homes		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Provide regular maintenance to the homes of vulnerable	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 4: Administration And Finance

Strategic Objective 1: 1. To ensure that all financial decisions are informed and fiscally responsible

Outcome: a. Use of public funds are in line with MFEM Act		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. All budgets and financial reports are completed according to required standards and in accordance with the CI Government Financial Policies and Procedures Manual	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: 2. Adherence to good employer principles of the Public Service Act

Outcome: b. Policies that promote fair treatment of employees are developed and promoted		
2013/2014	2014/2015	2015/2016
Key Deliverables		

2. Mauke Island Administration personnel policies consistent with the Public Service policy manual	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 3: 3. Comply with Audit Requirements

Outcome: c. Comply with PERC Act		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Up to date audited accounts and follow any audit management report that may be provided.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: 1. Effective administrative and executive support

Outcome: a. Committed and motivated executive officer		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Support for no-resident executive officer	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: b. Well functioning administrative system within Mauke Island Administration		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Records management and filing system are accessible and back up services are regularly maintained	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: 2. A well informed public local/Rarotonga/Overseas based Maukean) on Mauke Island Administration Service Deliveries

Outcome: c. Updated and maintained Mauke Island Administration and Community Website and Tele-Centre		
2013/2014	2014/2015	2015/2016

Key Deliverables		
3. Mauke Island Administration and community Website up and running	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
4. Mauke Community Tele-Centre		

Strategic Objective 6: 1. Provide Training/Education opportunities for all ages, and maintain a reasonable level of education in the community

Outcome: a. An island community that has the ability to take advantage of opportunities offered under the national plans		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Support students, both in and out of the Ministry, who are doing CITTC at the NHRD facilities on Rarotonga	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Maintain a constant number of students participating in the on-island USP Pre-Tertiary Training system by offering office support for their applications		
3. Maintain a constant number of students participating in the on-island USP Management Course for the		

Output 5: Agriculture

Strategic Objective 1: 1. Revitalise our agriculture for food security import substitution, and income generation opportunities.

Outcome: a. Improve grower's knowledge about crop and livestock husbandry		
2013/2014	2014/2015	2015/2016

Key Deliverables		
1. Regular visits to growers to advise on crop and Livestock management practices;	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. At least one visit to each growers' holding per month	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: b. A range of improve variety of crops available for growers		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Timely provision of planting materials for sale and distribution to growers	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Introduce improved varieties of root crops, vegetables and fruit trees to expand grower's choices of crops for planting.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Continue assessing the economic viability of ginger, noni, snow peas, pumpkins, capsicums, courgettes, sweet corn and passion fruit (pulp), as possible export crops for Mauke	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: c. small agro business established		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Continue assessing the economic viability of cassava, maize and leguminous crops e.g. Moringa for establishing a livestock feed milling operation	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

7. Continue investigating the financial viability of processing coconut to produce coconut virgin oil and the coconut cake as livestock feed supplement.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Outcome: d. Improve quality standards of export perishable crops to Raro market outlet.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
8. Establish a chiller at the airport terminal for storage of crop export to Rarotonga market outlets.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: e. 97 acres of arable land cleared and fenced for crop production.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
9. Clear and fence the remaining area at Mokoero and plant with support trees for vanilla and maire cultivation.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
10. Clear and fence the designated area for Tropical fruit trees production. Anua.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: f. Improve grower's knowledge about crop and livestock husbandry.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
11. Continue with Extension services to growers	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: g. A range of improve variety of crops available for growers		
2013/2014	2014/2015	2015/2016
Key Deliverables		
12. Monitor performance of introduced variety of crops	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
13. Disseminate information about the economic viability of establishing livestock feed milling operation and coconut virgin oil processing	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: h. 130 acres of arable land cleared and fenced for crop production		
2013/2014	2014/2015	2015/2016
Key Deliverables		
14. Clear and fence area for pasture development (Toianga, Ngaopua, Makatea, and Tupa.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
15. Continue with Extension services to growers	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
16. Continue monitoring performance of introduced variety of crops	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
17. Assist with the ongoing operation of feed milling and coconut oil processing operation	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: i. 269 acres of arable land cleared and fenced fro crop production		
2013/2014	2014/2015	2015/2016
Key Deliverables		

18. Clear and fence area for Crop development - Araro, Tukume, Vaimutu and Ikurua	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 2:

2. Build partnership in the agriculture sector to support a revitalize agriculture sector

Outcome: j. Marketing partnership with interested parties is established		
2013/2014	2014/2015	2015/2016
Key Deliverables		
19. Continue with nurturing marketing arrangements with interested parties for export produce to Rarotonga and abroad	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
20. Establish partnership arrangement for production, processing and marketing of vanilla and nono crops	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
21. Manage and nurture marketing arrangement for Mauke export commodities	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3:

3. Sustainable management of our agricultural production resources

Outcome: k. Biological farming concepts are accepted by growers.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
22. Manage the compost making facility	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
23. Continue with extension services on biological farming	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

24. Continue with extension service on biological farming	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 4: 1. To assist growers to clear their land of invasive species and implement a fencing programme

Outcome: a. Productive, cleared and fenced farmlands		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Phase 1 of a four Phase Development programme to clear and establish 20 acres of land in Mokoero for Crop Production, and 77 acres of land for fruit trees and crop production at Anua	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 5: 2. To encourage growers to participate in agriculture production

Outcome: b. Export fresh produce to the Rarotonga market		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Install a Chiller Facility for Air freighted Agricultural Produce to Rarotonga market	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 6: 1. Provide support to those classified as vulnerable

Outcome: a. Fresh vegetables, fruits and root crops for the Vulnerable		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Provide regular supply of agriculture produce to the vulnerable	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 6: Gender & Development

Strategic Objective 1: 1. Facilitate activities that enhance the work of women on the island

Outcome: a. Increased income from craft and oil production		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Adequate supply of craft and oil to National Trade Days and Mauke biannual and Annual Trade days	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 2. Support the income generating activities of the youth

Outcome: b. Increase in the number of young self employed youth		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Promote income generating activities amongst young people, e.g. tie-dye, carving, weaving, planting of export products, maire picking, etc	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3:

1. Support sports activities and development on the island

Outcome: c. People of all ages participating in sports activities on the island		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Assist the Mauke Sports Association to develop existing sports codes	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: d. A successful Manea Games in 2014		
2013/2014	2014/2015	2015/2016
Key Deliverables		

4. Assist Mauke Sports Association plan for and implement activities supporting the 2014 Manea Game	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 4: Support Sports Activities and Development on the Island

Outcome: a. A successful Manea Games in 2014		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Upgraded Toianga Sports	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 5: 1. Preserve the traditional practice of Vairakau Maori

Outcome: a. Vairakau maori is preserved		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Practice Vairakau Maori	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 7: Island Council

Strategic Objective 1: 1. To carry into effect and to administer, the provisions of Ordinances, and Bylaws that may be applicable to the island

Outcome: a. Revised and updated bylaws		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Review the Ordinances and Bylaws of the Island Council, and any other regulations made under the Local Government Act 1987	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

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Strategic Objective 2:

2. To assist in the coordination of any activity relevant to the economic and social development of the island

Outcome: b. Coordinated effort to uphold village laws aimed at ensuring there is peace and order in the village		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Uphold village laws through the appointment of village police	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: c. Well looked after elderly population		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Consultation process for support for the construction and operation of an elderly home	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: d. Support to all those involved in economic activities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4. Support all activities aimed at increasing the economic activity on the island	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3:

1. To assist the government of the Cook Islands in the good rule and Government of the Island

Outcome: e. To consider and endorse any Village and Island Plans of the island

2013/2014	2014/2015	2015/2016
Key Deliverables		
5. Prepare and implement village plans	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: f. To disseminate the information of Government to the people through village meetings		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Hold Village meetings and member to report back to the Island Council	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4:

2. Subject to the Constitution, and without limiting the jurisdiction of the High Court, to advise on or determine on any matter, question or dispute referred to it by any person or organization

Outcome: g. Give those involved a fair hearing		
2013/2014	2014/2015	2015/2016
Key Deliverables		
7. Implement Island Council Resolutions	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 5:

5. Enhance the islands ability to be prepared for any disaster, organized response and recovery from those disasters

Outcome: h. Well rehearsed disaster risk management response plan		
2013/2014	2014/2015	2015/2016
Key Deliverables		

8. Prepare communities and review plans of disaster risks by the end of October every year	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Outcome: i. Installation of effective early warning systems and a system of emergency shelters		
2013/2014	2014/2015	2015/2016
Key Deliverables		
9. Carry out mock tsunami warning and evacuation exercises twice a year	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
10. Community Cyclone Shelter Upgrade/Opetipa-Rua	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 6:

- Promote and participate in the development of the Destination Development Strategy

Outcome: a. Power, water and communication to existing tourism accommodation		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Power, water and telecommunication cables to Anaraura and power cables to Uriaata	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: b. Improved outlook of Port of entry for tourists and visitors to the island		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Renovate the Mauke Airport terminal	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: c. Tidy Marae (4 main Marae of the Island; Orongo, Paepae'a, Puarakura and Rangimanuka)		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Regular maintenance work for the sites	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: d. Licensed and credited tourist accommodation, tour operators, and other services to provided by tourist businesses		
2013/2014	2014/2015	2015/2016
Key Deliverables		
4. Issue license according to developed guidelines	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 7:

2. Enhance the islands ability to be prepared for any disaster, organized response and recovery from those disasters

Outcome: e. Installation of effective early warning systems and a system of emergency shelters		
2013/2014	2014/2015	2015/2016
Key Deliverables		
5. Community Cyclone Shelter Upgrade/Opetipa-Rua	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
6. Community Cyclone Shelter Upgrade/Inanui Hall	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown Managed by The Mauke Island Administration

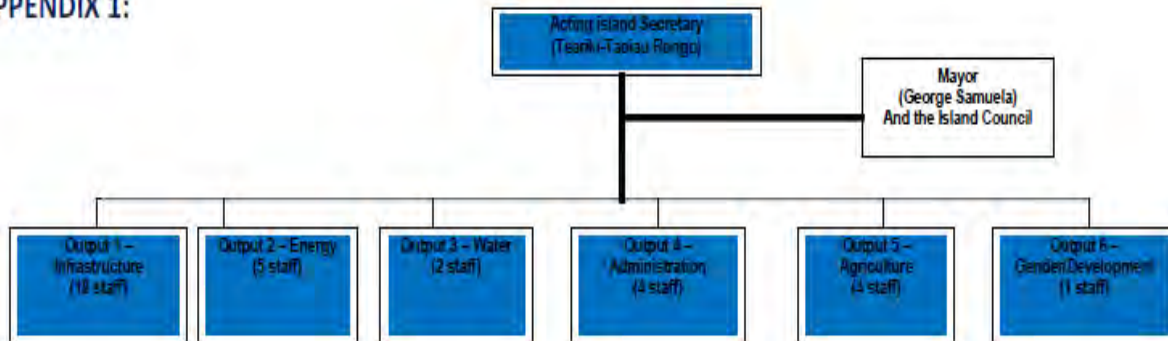
Table 31.3 Payment on behalf of the Crown 2013/14 to 2015/16

New Initiatives

Table 31.4 New Initiatives

Staffing Resources and Structure

APPENDIX 1:



32 Mitiaro Outer Island Administration

Introduction

Mitiaro Island is responsible for Six (6) Outputs. It was established under the Public Service Identification Order 2000, to administer and manage the Devolved Outputs through a Government Devolution program, empowering the Outer Islands in the management of their own affairs which also gives great autonomy to decide from themselves.

Mitiaro Island experienced population decline during the last few years with people still migrating to look for greener pastures abroad. Those leaving the island are able working group or he youth. This has impacted in terms of labour provisions to assist Community projects, resulting with the older age resident doing the work. It is envisaged this trend will remain unless better and secure employment process is put into place. Cost of Living is so high though Government has overlooked this issue.

Mitiaro Island receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 32.1. Funding by Government by output in 2013/2014 is shown at Table 32.2

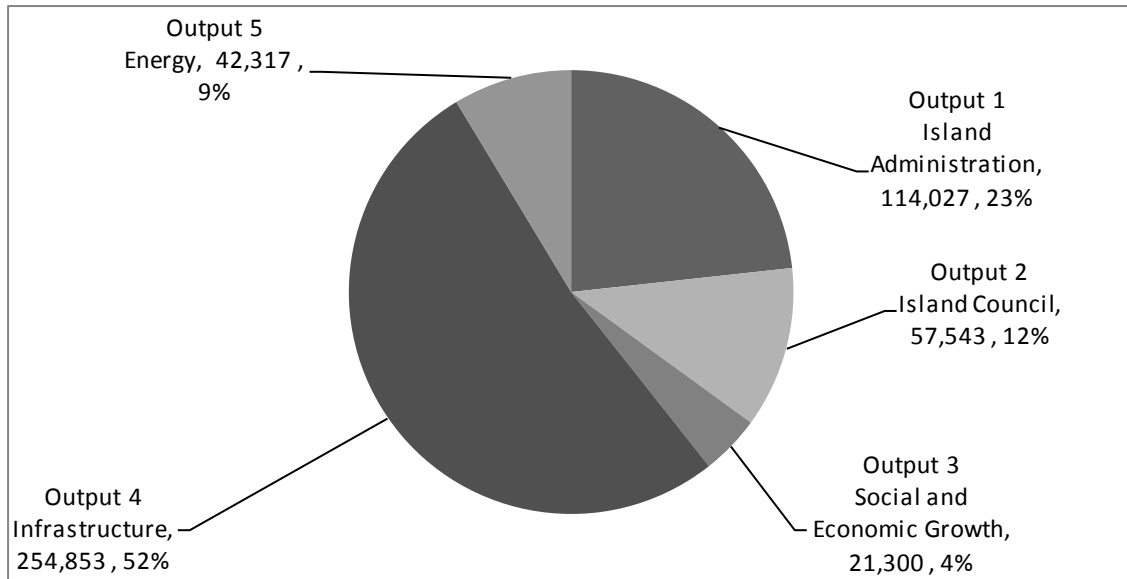
Table 32.1 Total Resourcing – Government and ODA (\$)

	13/14	14/15	15/16	Total
	Budget	Projected	Projected	3 Years
Net Appropriation	524,630	529,384	529,384	1,583,398
Trading Revenue	58,899	58,899	58,899	176,697
Total Resourcing	583,529	588,283	588,283	1,760,095

Table 32.2 Output Funding for 2013/2014 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	TOTAL
	Island	Island Council	Social and	Infrastructure	Energy	Agriculture	
	Administration		Economic				
			Growth				
Personnel	75,135	55,548	21,200	240,444	37,125	33,940	463,392
Operating	4,346	1,700	100	8,215	50,276	300	64,937
Depreciation	34,646	395	-	10,044	9,615	500	55,200
Gross Appropriation	114,127	57,643	21,300	258,703	97,016	34,740	583,529
Trading Revenue	100	100	-	3,850	54,699	150	58,899
Net Appropriation	114,027	57,543	21,300	254,853	42,317	34,590	524,630

Chart 32.1 Output Funding for 2013/2014 (\$)



Mitiaro Outputs and Key Deliverables

Output 1: Island Administration

Strategic Objective 1: 1.1. To ensure that all financial decisions are informed and fiscally responsible

Outcome: a. Use of public funds are in accordance with MFEM and PERCA Act requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1All budgets and financial reports are completed according to required standards ◆ . Government Policies are effectively strengthened	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Bulk funding received according to phased cash-flow	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Budget and business plan documents are coordinated	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Maintain a accurate asset register for OPSC	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2:

- a. Implement Island Council & Island Administration projects/work-plans and at the same time assisting and providing the needs of the island community
- b. Provide other assistances where applicable to the community
- c. Formulate Budget and Business Plan
- d. Develop training package for employees

Outcome:		
b. developing the social and economic needs of the island as a whole contributes to improved living standard of the people		
c. the basic needs of the community (pensioners, destitute, infirm..) assisted		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.-Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is accommodated This is not a key deliverable	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 1.7. Provision of assistances to the people in needs of domestic help: plumbing work, small building maintenance, painting, electrical

Assist community works

Outcome: g. community satisfied with the provision of assistances		
close working relationship with community and stakeholders		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.result of training attachments of employees put to good use	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 2: Island Council

Strategic Objective 1: 1 – Outer Island Local Government Act 1987

Formulate a new Strategic Plan 2012-2018

Outcome: Understanding the contents of the Act and implementing it when necessary		
Community aware of the future needs required for the island		
2013/2014	2014/2015	2015/2016

Key Deliverables		
1.Members are aware of the Local Government Act 1987	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2.seek the assistance of a lawyer	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 3.-To assist the Island Council with the planning and implementation of local projects/work plans/community works

Outcome: The Island Council together with the community become part of the implementation process, every institutes work together and decides together		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Excellent smooth implementation process is therefore the result	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 4.Provide quality advise to the Island Council on issues concerning, budget, respective Acts, Administration norms..

Outcome: Very good working environment with the Island Council		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Island council is aware of the existence of developments on Government and island Administrations side	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Social And Economic Growth

Strategic Objective 1: Effective responses to socio-economic development needs

Outcome: Community is aware of income development activities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.strengthen income earning activities	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Involve with the community and NGO's

Outcome: Community participates in other social activities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.assist with Cook Islands Trade Day activities	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Facilitates and strengthen training needs

Outcome: -more understanding and participations from stakeholders		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3.Develop a program or plan for the trade day activities Source funding and resources for training initiatives	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output 4: Infrastructure

Strategic Objective 1: 3.1.provide essential public infrastructure that are functionally adequate at most times

Outcome: a. community satisfied with provision of services Government grounds and buildings are maintained		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.services are sustained to ensure the community is satisfied	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Provide other infrastructural needs of the community

- Carting rubbish
- Discharging cargoes
- Clean crown areas
- Good water supply

Outcome: Road conditions improved Improved living standard for the community		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3.roads are maintained every month	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 5: Energy

Strategic Objective 1: 3.1.reliable and affordable electricity supply to every households

Outcome: a. Services of electricity is maintained with minimal disruptions Fault services are attended promptly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.consumers satisfied with the reliable services of electricity	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Fuel and oil stock recorded		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2.consumers aware of any alterations to the operational hours when changes are made for unforeseen circumstances	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: The introduction of renewable energy

Outcome: Cheaper cost of living for the community as government no longer subsidises fuel supply to outer islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		

3.fuel and oil records are updated daily	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 3: 3.4.effective management process to ensure disruption to the services is avoided

Outcome: d. less interruption, no complaints		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.engine servicing carried out on a timely/routing basis	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 6: Agriculture

Strategic Objective 1: Food Security is sustained

Outcome: Community participate in the development of agricultural activities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.Food Tutaka supported by Island Council 2.Tanutanu program supported by Island Council and Admin	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: The same objectives as of previous years

Outcome: Nursery propagation program well received by the community		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3.community is encouraged to plant vegetables with seedlings provided by the Nursery	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Effective agricultural activities executed

Outcome: Community able to changed diet
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2013/2014	2014/2015	2015/2016
Key Deliverables		
1.future planning to sustain this services is emphasised 2.seek other crops that can be propagated in the nursery	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Provide trainings for farmers/growers

Outcome: Famers understands modern agricultural models		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3.popular vegetables to be increased	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 5: Work together with Line Ministries for a better agricultural methodologies
Promote and develop new agricultural methods

Outcome: Farmers/growers gain new knowledge of newly introduced cross-breed seedlings Simple farming methods acquired		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.source other modernised agricultural implements and small machineries i.e 1.5 tonne excavator multipurpose machinery	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 6: Assist other outputs, community works and local projects

Outcome: Everybody contributes to the development of the island		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1.good participation encourages others to partake in future works	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by The Mitiaro Island Administration

Table 32.3 Payment on behalf of the Crown 2013/14 to 2015/16

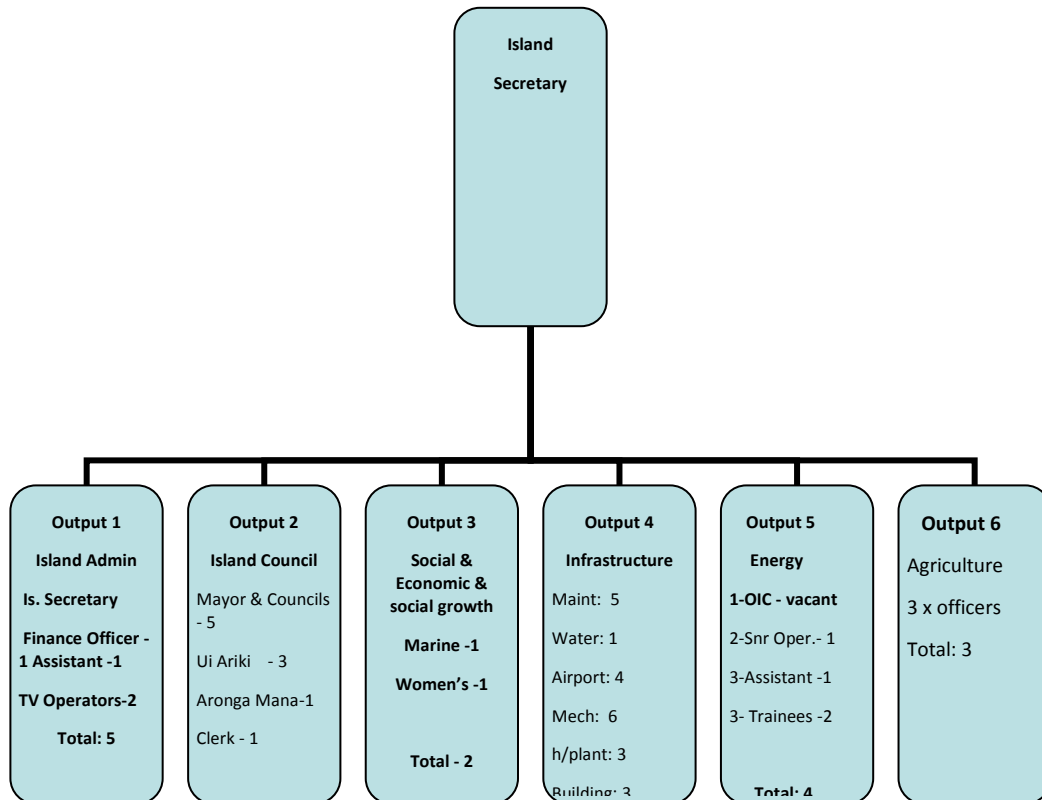
N/A

New Initiatives

Table 32.4 New Initiatives

N/A

Staffing Resource and Structure



33 Palmerston Outer Island Administration

Introduction

Palmerston Island is responsible for providing efficient and adequate services for the growth and prosperity of all the people of Palmerston Island.

Palmerston Island receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 33.1. Funding by Government by output in 2013/2014 is shown at Table 33.2

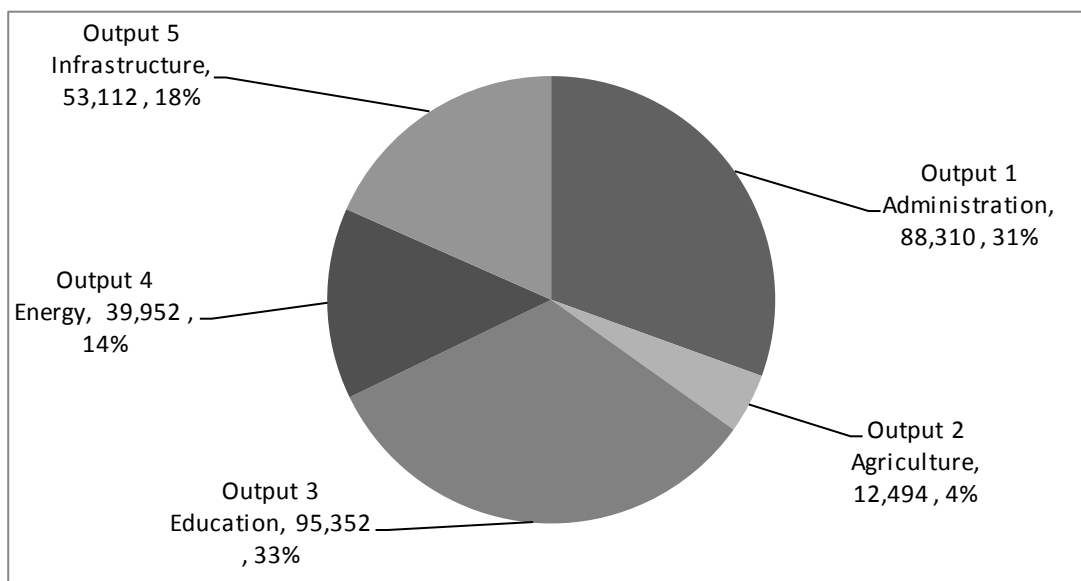
Table 33.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	328,420	328,420	328,420	985,259
Trading Revenue	20,599	20,599	20,599	61,797
Total Resourcing	349,019	349,019	349,019	1,047,056

Table 33.2 Output Funding for 2013/2014 (\$)

	Output 1 Administration	Output 2 Agriculture	Output 3 Education	Output 4 Energy	Output 5 Infrastructure	Output 6 Island Council	Total
Personnel	68,096	11,693	78,599	33,085	13,745	38,000	243,218
Operating	19,000	801	13,000	22,000	7,000	2000	63,801
Depreciation	2,714		3,753	2,866	32,667		42,000
Gross Appropriation	89,810	12,494	95,352	57,951	53,412	40,000	349,019
Trading Revenue	1,500			17,999	300	800	20,599
Net Appropriation	88,310	12,494	95,352	39,952	53,112	39,200	328,420

Chart 33.1 Output Funding for 2013/2014 (\$)



Palmerston's Outputs and Key Deliverables

Output 1: Administration

Strategic Objective 1: To enhance confidence in an effective and efficient public sector through promoting good governance principles

Outcome:		
a) Financial reporting requirements meet MFEM standards and timelines		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. To plan, manage, co-ordinate and implement daily	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. operations of the Island Administration effectively		
3. Monthly financial reports to MFEM by 7 th of each month.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Prepare and submit to audit upon their request annual records and other information they require.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
5. Annual stock take conducted to update inventory lists for each department.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
6. Staff timesheets sent to MFEM fortnightly, Staff	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

contracts filed, completed employee details summary presented with annual accounts information Employee details folder updated weekly, time books signed daily and timesheets completed weekly.		
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Outcome: b) PSC (Half yearly 31st Jan and Annual 31st July)		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. 6 monthly and 12 monthly reports to PSC before 31 st January and 31 st July respectively or when requested. Meet other deadlines for projects where required.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Provide adequate delivery of services to the community

Outcome: Positive feedback from reports submitted to partnership ministries and stakeholders as required and requested		
2013/2014	2014/2015	2015/2016
Key Deliverables		
6. Administer Administration, Agriculture and Quarantine, Education, Energy, Infrastructure, and Disaster Management and facilitate on behalf of Immigration and Customs, Welfare, Women's development, Youth & sports, and MFEM.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Monthly reports submitted by staff on work programmes, projects community service work programs		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Plan work programs and	As outlined in the 2013/14 Key	As outlined in the 2013/14

projects for the Administration, including EMCI and assist Church, pensioners, deaths, community clean up, business initiatives and ventures	Deliverables.	Key Deliverables.
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Strategic Objective 3: Effective Administration Staff (All Departments)

Outcome: All 6-monthly staff performance assessments completed and reports demonstrating improvement in competence and performance on the job.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
To employ and establish appropriate staffing, recruitment and job performance systems with six monthly staff assessments	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: At least one staff attend or receive training in 2013-2014 year in Rarotonga		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Send various staff to Rarotonga for further advancement training as courses are available	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Conduct training in Disaster Management and one other training on Island	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Conduct weekly staff meetings and information meetings	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: Adequate resources and facilities for an improved work environment

Outcome: Resource needs and effectiveness analysis conducted every 6 months.		
2013/2014	2014/2015	2015/2016

Key Deliverables		
1. Complete appropriate submissions and small Capex proposals	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. To source satellite TV for news, satellite internet and email services, information and learning material	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 2: Agriculture

Strategic Objective 1: Increased vegetable and fruit bearing trees production

Outcome:		
20% of homes have vegetable gardens maintained and 1 community garden		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Conduct training programmes to demonstrate successful planting procedures and provide seedlings for gardens.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome:		
10% increase in planting fruit and coconut trees		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Conduct a planting program every quarter	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Improved quality of livestock and Pest control.

Outcome:
Six-monthly reports completed and handed to Island Secretary, indicating more hygienic condition of

animal housing		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Monthly inspection of pig pens and chicken runs carried out.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Carry out rat eradication programme	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Carry out pest control programme	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: Quarantine services provided for visiting vessels

Outcome: Every vessel monitored and necessary paper work and clearance completed.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Every foreign vessel not already checked into the Cook Islands, and every other vessel, be boarded and checked.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Agriculture Garden in School and training taught in the School

Outcome: Agriculture course incorporated into school curriculum		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Liase with Principal to identify appropriate times, prepare lessons to be delivered.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Education

Strategic Objective 1: Educational and up skilling programs that meet the needs of all school students

Outcome:		
a) Term reports, Annual report to MOE, Island Secretary and school committee. Term reports to students in the required times.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. To plan and manage <ul style="list-style-type: none"> • Term report submitted to Island Secretary by the end of the term • Term report presented to students at the end of each term • Annual report forwarded to MOE by 31st of December • Annual report forwarded to Island Secretary • Annual Report forwarded to School Committee. 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome:		
b) Increased number of school and community students attending additional programmes by 5%		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. To delivery relevant and appropriate learning programs. <ul style="list-style-type: none"> • Monitor training • Computer training • Reading Program • Work experience Training • Cultural Dancing events (2 per year) • Maori Language 	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
2. To deliver relevant programs for young students 4-5years as an introduction to the ACE program	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

3. Conduct Career introduction programme	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Conducting of daily goals and weekly test.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Adequate facilities and equipment available for educational programmes provided.

Outcome:		
Quarterly assessments of facilities and equipment in accordance with Ministry of Education requirements and 90% of requirements on checklist ticked completed		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Maintain and upgrade facilities and supply required materials and equipment as per Capex proposals and initiatives	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Complete checklist for facilities and equipment in accordance with Education Department.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome:		
a) Additional resources purchased by March 2014		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Order and purchase necessary Paces and material	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Specialised education to meet all the needs of children on Palmerston

Outcome:
Monthly and half-yearly reports to the Principal, Island Secretary, School Committee, Ministry of Education and Ministry of Health

2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Pursue and prepare necessary resource materials from Ministry of Education	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Liaise with all stakeholders concerned.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4: To provide and maintain adequate facilities and ensure training programs are delivered to the meet the educational needs of all the community

Outcome:		
All reports, assessments and checklist submitted, and an 5% increase of students and educational programs with relevant resources and equipment provided		
2013/2014	2014/2015	2015/2016
Key Deliverables		
To plan, manage and deliver the ACE and other relevant education programs for all needs and ages and pursue necessary resources and equipment as well as maintain all facilities	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

OUTPUT 4: Energy

Strategic Objective 1: 1. Improved energy service to all the community

Outcome:		
Maintain number of hours of electricity at 14-16 hours to June 2013		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Upgrade energy system and maintain the hours of power supply as per initiatives	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome:

Monthly Reports reflecting the daily operation of the generator completed and submitted 1 st of the month to Island Secretary and 3 rd to MOIP		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Monthly energy report, log sheets, staff checklist and invoices completed and submitted to Island Secretary on the 1 st of each month.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Energy Operations Report and forwarded to MOIP by end of first week of each month	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Conduct an assessment and review of new plans for homes with additional and necessary equipment and resources required	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
4. Purchase additional fuel to assist the export and sending of fish to Rarotonga, and set aside for public holidays, cyclone season and other emergency situations.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 2.Sustainable and affordable energy service

Outcome: All payments for power bills received and collected within 14 days of issue of power bill		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Monthly distribution of invoices, collection of revenue and issuing of receipts in a effective and efficient manner.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Monthly assessment reports of systems and necessary maintenance conducted		
2013/2014	2014/2015	2015/2016
Key Deliverables		

Maintain energy system, supply fuel and parts.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Output 5: Infrastructure

Strategic Objective 1: 1. Provide and maintain adequate facilities

Outcome: Six monthly assessments of facilities completed		
2013/2014	2014/2015	2015/2016
Key Deliverables		
All facilities meet health and safety regulation	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Completed and upgraded Administration Office-Depot and workshop with amenities by June 2014.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Build and install amenities attached to the back of the current administration building.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Build one new outdoor toilet and additional shower amenities for community in the Islet	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 2. Improved machinery, transportation and equipment

Outcome: Government motor vehicles serviced every month		
2013/2014	2014/2015	2015/2016
Key Deliverables		

1. Inspection records for heavy machinery and motor vehicles records handed in as required.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: Maintenance of heavy machinery, trailer and barge , every three months completed		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Liaise with HRD and MOIP for appropriate courses and work placements	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Organise and allocate operators, machines and equipment to support work programs when available	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategi Objective 3: 3.Beautification of roads, beaches and public areas

Outcome: Monthly reporting of all beautification handed in on the 1 st every month		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Weekly cleaning of all public and Government areas and roads by appropriate staff	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: Roads and public areas and homes cleared of rubbish and trees before the cyclone season in October 2012		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Two-monthly checks of all coastal areas	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. When available to assist and support community work programs throughout 2012-13	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 6: Island Council

Strategic Objective 1: Good governance

Outcome: Positive feedback from stakeholders and community		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Provide minutes of meetings showing resolutions and policy decisions and information	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Regular information and update meetings held with key stakeholders	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Prepare five-year strategic plan in consultation with stakeholders	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: Transparent and responsible leadership to all the community

Outcome: Regular Island Council meetings as well as community meetings held throughout the year		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Finances audited in accordance with MFEM and Palmerston Local Government Act 1993	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. To work with the Island Secretary in terms of all projects for the Island	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Cross-Cutting Output: 'Corporate Services'

Strategic Objective 1: A.1.To ensure that all financial decisions are informed and fiscally responsible

Outcome: A.1.1. Use of public funds are in line with MFEM Act requirements		
2013/2014	2014/2015	2015/2016

Key Deliverables		
A.1.a. All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: A.1.2. Unqualified Audit Report		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.1.b. Bulk funding is received according to phased cash-flow	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.1.c. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: A.2. Adherence to good employer principles of the Public Service Act

Outcome: A.2.1. Employees are treated fairly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.a. Compliance with Public Service policies governing employee management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: A.2.2. Employees understand their roles and responsibilities within the Ministry		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.b. Job descriptions are relevant, performance agreements and appraisals are completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

A.2.c. Workforce planning framework is implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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strategic Objective 3: A.3. Effective implementation of relevant laws and policies

Outcome: A.3.1. Implementation of relevant laws are guided by appropriate policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.3.a. Operational policies and guidelines exist, relevant and effective	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.3.b. Communication strategy on policies are implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown Managed by The Palmerston Island Administration

Table 33.3 Payment on behalf of the Crown 2013/14 to 2015/16

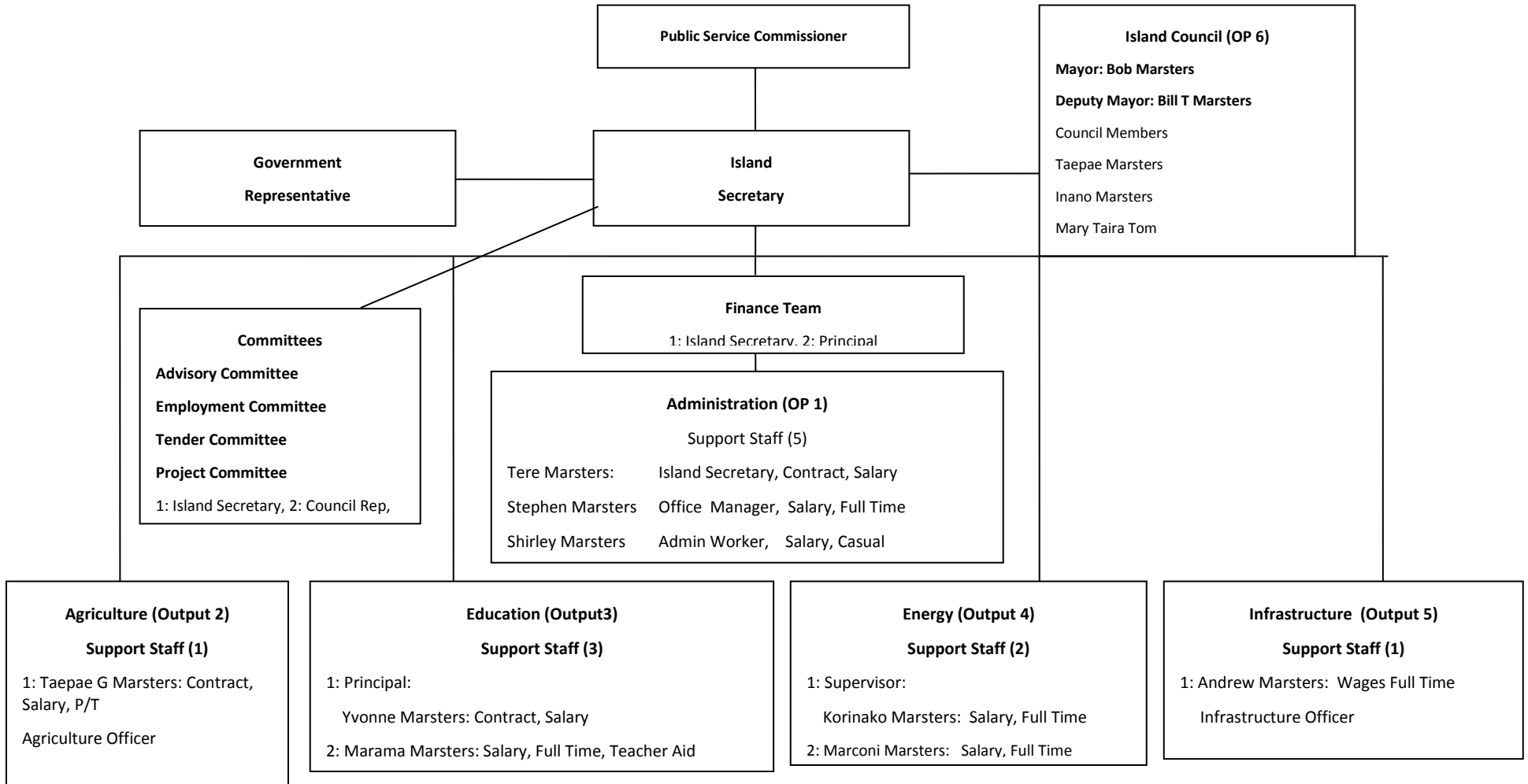
N/A

New Initiatives

Table 33.4 New Initiatives

N/A

Staffing Resources and Structure



34 Penrhyn Outer Island Administration

Introduction

The Penrhyn Outer Island Administration is responsible for ensuring that every person in Tongareva achieves a better quality of life through a balanced approach to development, by carrying out the core functions of each output within the Island Administration. Penrhyn Island receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 34.1. Funding by Government by output in 2013/2014 is shown at

Table 34.2

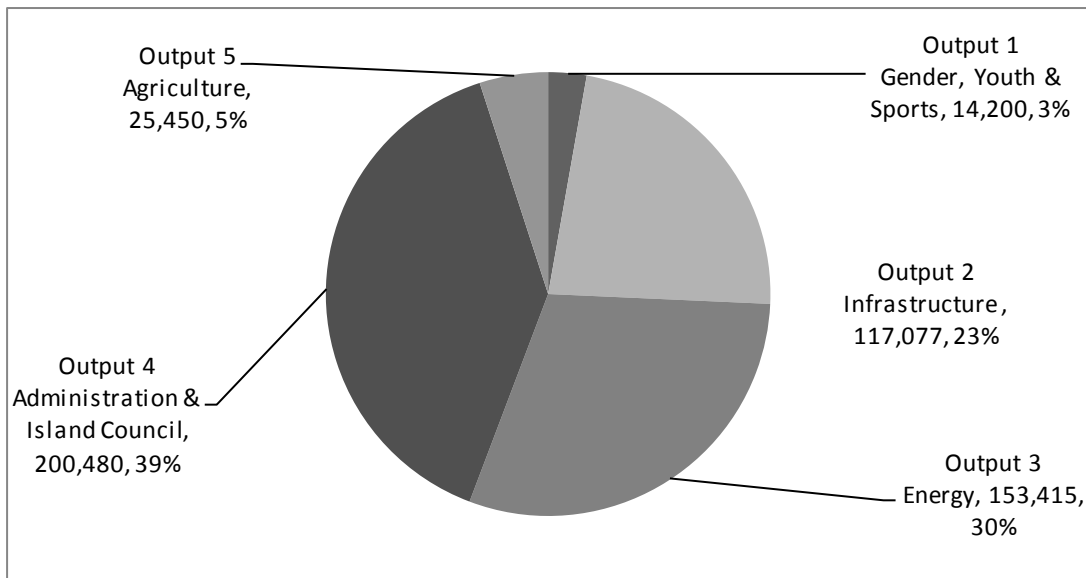
Table 34.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	510,622	502,754	502,754	1,516,130
Trading Revenue	83,904	83,904	83,904	251,712
Total Resourcing	594,526	586,658	586,658	1,767,842

Table 34.2 Output Funding for 2013/2014 (\$)

	Output 1 Gender, Youth & Sports	Output 2 Infrastructure	Output 3 Energy	Output 4 Administration & Island Council	Output 5 Agriculture	TOTAL
Personnel	14,200	60,380	78,680	163,770	25,450	342,480
Operating	-	35,000	134,639	30,000		199,639
Depreciation	-	31,697	14,000	6,710	-	52,407
Gross Appropriation	14,200	127,077	227,319	200,480	25,450	594,526
Trading Revenue	-	10,000	73,904		-	83,904
Net Appropriation	14,200	117,077	153,415	200,480	25,450	510,622

Chart 34.1 Output Funding for 2013/2014 (\$)



Penryhn Outputs and Key Deliverables

Output 1: Gender, Youth & Sports

Strategic Objective 1:

- Ensure women groups are active and making arts and crafts for sale,

Outcome:		
<ul style="list-style-type: none"> • Increased women's income and arts and crafts products 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Number of arts and crafts exported for sale and variety of crafts for sale 	As outlined in the Key Deliverables	As outlined in the Key Deliverables

Strategic Objective 2:

Coordinate community groups to deal with key social issues concerning, women, disable people including youth and sports

Outcome:		
6. Increased activities for the youth , the vulnerable and sport groups		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> Regular attendance to youth, vulnerable people and Sports group activities and meetings Ensure regular reports are delivered to Internal Affairs and CISOA Increased youth and sports program and activities organised 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Output 2: Infrastructure

Strategic Objective 1:

- To maintain work programs on roads, wharf and airport, and other public facilities

Outcome:		
<ul style="list-style-type: none"> Safe roads, Wharf in reasonable condition, Safe airport and Civil Aviation standards met Clean and tidy public areas and the community areas 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Number of arts and crafts exported for sale and variety of crafts for sale 	As outlined in the Key Deliverables	As outlined in the Key Deliverables

Strategic Objective 2:

To maintain infrastructure equipments

Outcome:		
4. Infrastructure equipments in good working conditions and lifespan extended		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Annual Infrastructure equipment maintenance plan completed Maintenance log of infrastructure equipment completed Stocks of machinery parts maintained 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Disaster preparedness & response

Outcome: Community safe from any disaster or minimise damages		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Mitigation plans are developed and trialled Annual review of disaster plan undertaken Number of emergencies attended 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: To improve waste and sanitation storages systems

Outcome: 3. Clean Environment and lagoon		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Work closely with public health inspectors Strengthen regulatory framework & compliance for waste and sanitation storage systems 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 3: Energy

Strategic Objective 1:

- Provide safe and reliable electricity generation and distribution

Outcome: <ul style="list-style-type: none"> Safe and reliable 18hours daily supply of electricity 		
2013/2014	2014/2015	2015/2016
Key Deliverables		

<ul style="list-style-type: none"> • Monthly reports to Island Secretary • Number of generating operating hours • Maintenance log book maintained • Number of outages recorded 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Strategic Objective 2: Attend to electrical services, consumer faults and related problems

Outcome:		
<ul style="list-style-type: none"> • Compliance with safety electrical services, regulations and accepted electrical standards 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Number of faults attended to • Undertake planned checks on homes, appliances, fuse replacements, meter protection and energy saving tips • Monthly reports submitted to Island Secretary 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Accurate power information for billing and reporting

Outcome:		
<ul style="list-style-type: none"> • Accurate billing and Revenue collected 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Accurate and timely monthly meter reading undertaken • Monthly outstanding bills kept below 25% of usage • Monthly report on revenue collected and outstanding bills submitted to Island Secretary 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: Ensure there is no shortage of fuel for the power stations

Outcome: 6. Power stations have sufficient fuel supply		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Daily monitoring of fuel supply Be innovative in securing supply of fuel from Rarotonga or elsewhere in light of shipping problems 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 4: Administration & Island Council

Strategic Objective 1:

- To ensure that all financial decisions are well versed and fiscally responsible

Outcome: <ul style="list-style-type: none"> Compliance with MFEM, PSC and PERCA Acts Accurate monthly Variance Report Annual Financial Reports completed Unqualified Audit Report 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Business Plan and Budget are discussed and approved by the Mayor and Council Financial information are provided to MFEM on a timely manner for preparation of monthly variance report 6 monthly and Annual report to PSC are completed Financial reports completed and ready for Audit 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: Adherence to good employer principles of the PSC Act

Outcome:		
<ul style="list-style-type: none"> Satisfactory working environment 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Compliance with Public Service policies governing employee management Organisation structure Increased youth and sports program and activities organised 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3:

- To provide leadership and governance in the administration of the island as per the Island Government Act 2012-13
- Implement the new Island Government Act 2012-13

Outcome:		
<ul style="list-style-type: none"> Transparent and responsible leadership to the community Effective New Island Administration in place 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> Gradually Implement the Island Government Act 2012-13 Conduct regular monthly meetings with the Mayor and councillors, and divisional heads in the Island Administration Produce timely financial reports and funding in place 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 5: Agriculture

Strategic Objective 1:

- To provide quarantine services to all vessels, engaged in traditional agricultural activities, nursery, livestock and replanting of coconut trees

Outcome:		
<ul style="list-style-type: none"> • All vessels cleared promptly • Improved traditional food supplies and other agricultural produce 		
2013/2014	2014/2015	2015/2016
Key Deliverables		
<ul style="list-style-type: none"> • Number of vessels and aircrafts cleared • Number of new coconut planted • Number of nursery plants and vegetable gardens established 	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Payments on Behalf of the Crown Managed by Penrhyn Island Administration

Table 34.3 Payment on behalf of the Crown 2013/14 to 2015/16

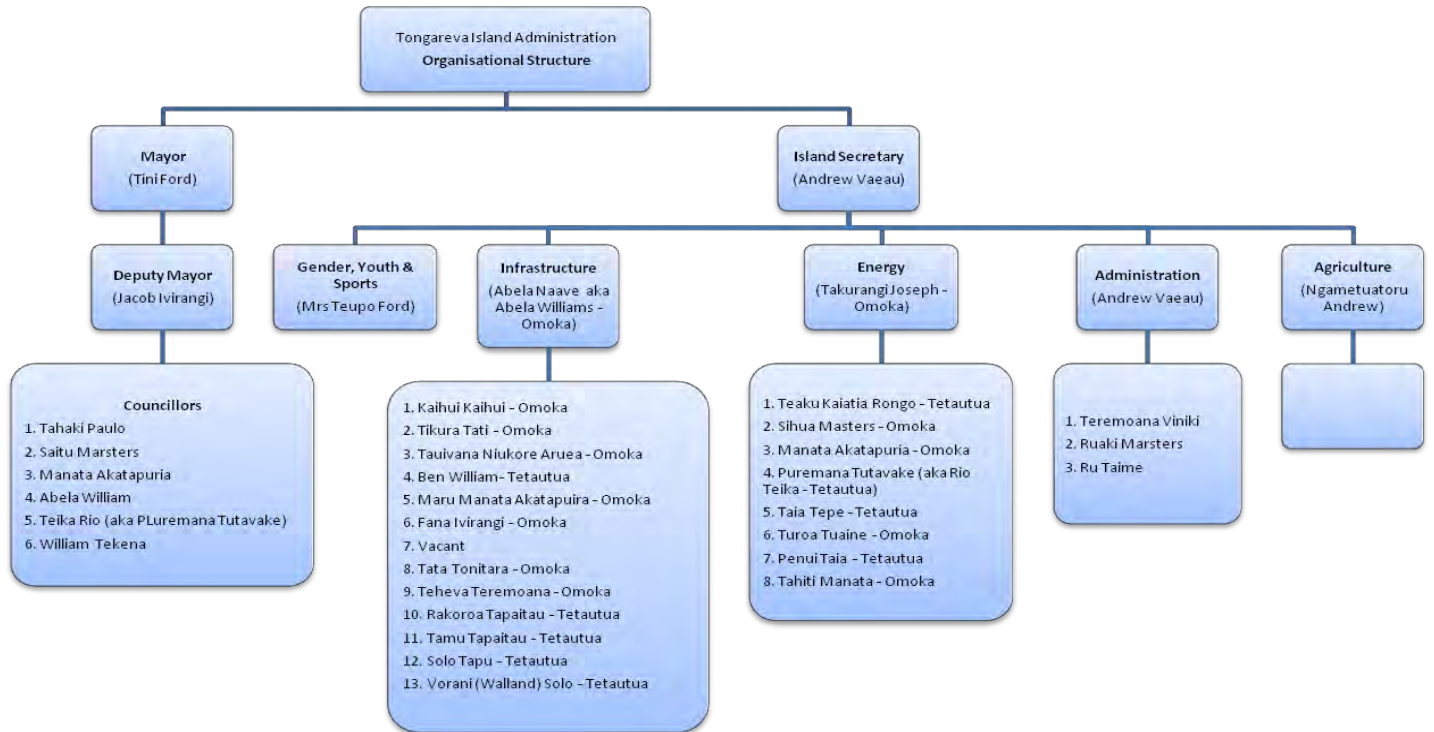
N/A

New Initiatives

Table 34.4 New Initiatives

N/A

Staffing Resources and Structure



35 Pukapuka Nassau Outer Island Administration

Introduction

The Pukapuka Nassau Outer Island Administration is responsible for providing clear leadership in steering the organisation to achieving its vision, provide staff with a fair and flexible workplace, apply good employee principles under the Public Service Act 2009, implement actions to maintain high morale in the work place, promoting ongoing education and training to staff and encourage staff to uphold in their work values embodied in the Public Service Code of Conduct and Values. In performing the functions and obligations, the Pukapuka and Nassau Island Administration will continue to undertake the short and long term priorities outlined in the Business Plan, maintain a high standard of corporate governance, meet Government and public accountability expectations. The Pukapuka/Nassau Island Administration receives resources from the Government and trading revenue. Total resourcing for the Island Administration is shown at Table 35.1. Funding by Government by output in 2013/2014 is shown at Table 35.2.

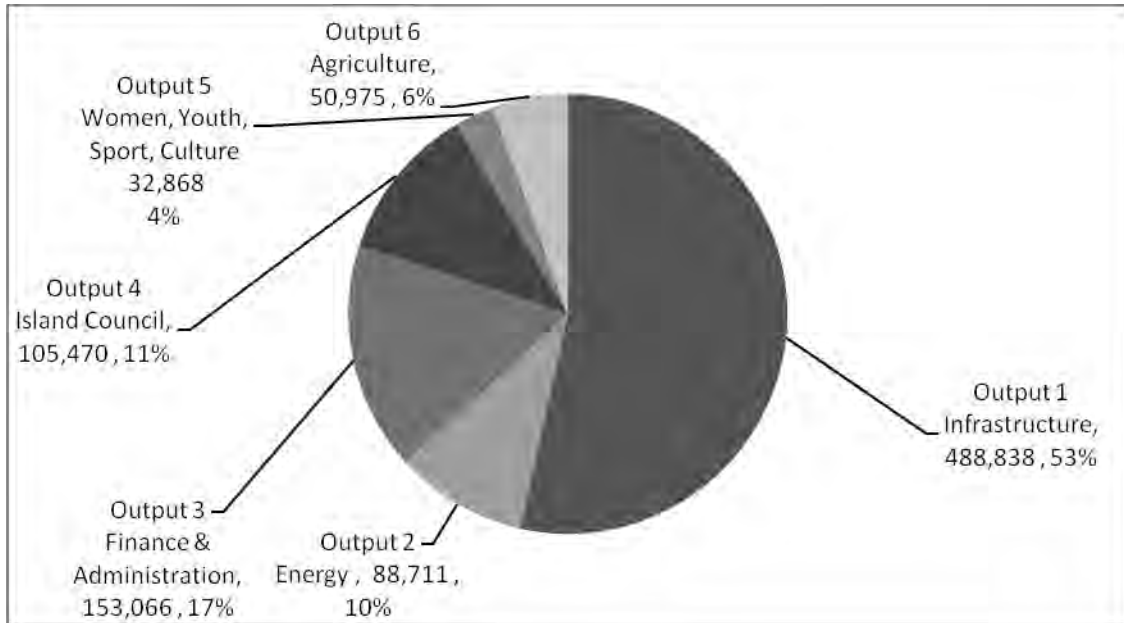
Table 35.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	913,410	890,809	868,886	2,673,104
Trading Revenue	73,695	73,695	73,695	221,085
Total Resourcing	987,105	964,504	942,581	2,894,189

Table 35.2 Output Funding for 2013/2014 (\$)

	Output 1 Infrastructure	Output 2 Energy	Output 3 Finance & Administration	Output 4 Island Council	Output 5 Women, Youth, Sport	Output 6 Agriculture	TOTAL
Personnel	358,598	62,000	114,426	89,447	26,101	49,855	700,426
Operating	38,134	30,500	42,000	32,623	1,250	1,620	146,127
Depreciation	105,191	14,721	11,640	8,500	-	500	140,552
Gross Appropriation	501,923	107,221	168,066	130,570	27,351	51,975	987,105
Trading Revenue	13,085	18,510	15,000	25,100	1,000	1,000	73,695
Net Appropriation	488,838	88,711	153,066	105,470	26,351	50,975	913,410

Chart 35.1 Output Funding for 2013/2014 (\$)



Pukapuka/Nassau Outputs and Key Deliverables

Output 1: Infrastructure

Overall Output Description: To ensure responsible services and maintenance to Government assets, public roads, public water tanks and catchments, harbour passage and heavy machinery repairs.

Strategic Objective 1:

- 1.1. Effective maintenance and management of all Government assets

Outcome: a. Meet the Administration guidelines on policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Periodic inspections of Govt. buildings and repair when necessary	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: 1.2. Accessible and safe roads

Outcome: b. Consistent water supply compliance with Health Regulations		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Repair to public water catchments and water tanks	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: 2.2. Airport runway maintained

Outcome: c. Promote public awareness of road safety		
2013/2014	2014/2015	2015/2016
Key Deliverables		
3. Machinery and equipment repairs	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 4: 3.3. Harbour maintained for all to use

Outcome: d. Meet Airport Authority regulations		
2013/2014	2014/2015	2015/2016
Key Deliverables		

4. Refilling potholes on main road, removing overgrown weeds on inland roads	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
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Outcome: e. Harbour is accessible to all boat owners and safety to cargoes on boat days		
2013/2014	2014/2015	2015/2016
Key Deliverables		
5. Fortnightly compacting of airport runway and removal of overgrown weeds	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
6. Monitoring of harbour entrance for rocks and debris	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 5: 1.1 Strong and performance focused leaders in place to accomplish government goals, objectives, functions and duties.

Outcome: a) Improved performance within the Island Administration over the period 12/13 – 14/15		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Continued maintenance and inspection on all government buildings to meet CIIC guideline.	4. Continued maintenances to Govt. assets, buildings, public water tanks, machineries, public roads, airport and harbour.	As outlined in the 2013/14 Key Deliverables.
2. Continue refilling of potholes on public roads that are damaged by heavy rain	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Machinery repairs to heavy machineries which help the implementation of projects and the islands infrastructure.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 2: Energy

Strategic Objective 1: 1.1 Efficient maintenance to generator

Outcome: a. Maintenance schedule in place		
2013/2014	2014/2015	2015/2016
Key Deliverables		

1. Daily maintenance to generator for oil leaks, fuel tank and oil level	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
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Strategic Objective 2: 2.2. Consistent supply of solar energy to every households

Outcome: b. Schedule solar maintenances in place		
2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Continue of monitoring, check-up and maintenance to public solar panels, batteries and solar equipments	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 3: Im1.1 Strengthen the institutional arrangements for renewable energy including better coordination and implementation of national renewable energy targets prove ADB PEFA roadmap rating.

Outcome: 1. Adequate supply of electricity to every household		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A. Upgrading electricity infrastructure to compliment and accommodate the move towards sustainable renewable energy sources.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Cross-Cutting Output 3: Finance & Administration

Strategic Objective 1: A.1.To ensure that all financial decisions are informed and fiscally responsible

Outcome: A.1.1. Use of public funds are in line with MFEM Act requirements		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.1.a. All budgets and financial reports are completed according to required standards	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Outcome: A.1.2. Unqualified Audit Report		

2013/2014	2014/2015	2015/2016
Key Deliverables		
A.1.b. Bulk funding is received according to phased cash-flow	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
A.1.c. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 2: A.2. Adherence to good employer principles of the Public Service Act

Outcome: A.2.1. Employees are treated fairly		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.a. Compliance with Public Service policies governing employee management	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Outcome: A.2.2. Employees understand their roles and responsibilities within the Island Administration.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
A.2.b. Job descriptions are relevant, performance agreements and appraisals are completed	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.2.c. Workforce planning framework is implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: A.3. Effective implementation of relevant laws and policies

Outcome: A.3.1. Implementation of relevant laws are guided by appropriate policies		
2013/2014	2014/2015	2015/2016
Key Deliverables		

A.3.a. Operational policies and guidelines exist, relevant and effective	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
A.3.b. Communication strategy on policies are implemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 4: A.4. Increase service efficiency and reach through the appropriate use of Information Communication Technology

Outcome: Well functioning administrative system within the Island Administration		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Records management and filing system for Island Administration is implemented and maintained	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Initiate staff development and team building programs	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. Maintain the Administration backup system	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 4: Island Council

Strategic Objective 1: 1. Protect the environment and ensure that development programs planned for the islands are implemented on a sustainable basis.

Outcome: a. To facilitate the development and advancement of the communities on the islands		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Coordinate infrastructure programs on the islands	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Combine with Aronga Mana in providing quality advise and support to exiting ventures		

Strategic Objective 2:

1. Improve the general infrastructure on Pukapuka and Nassau
2. Improve social and economic development opportunities on Pukapuka and Nassau.

Outcome: b. Implement programs that will yield benefit for the people.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Upgrading electricity infrastructure to compliment and accommodate the move towards sustainable renewable energy sources.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. To improve and maintain a high standard of living in the islands	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
3. To improve the quality of leadership on the island.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 5: Women, Youth & Sport, Culture

Strategic Objective 1: 1. Develop policy interventions targeting the improvement of the wellbeing of youths on the islands.

Outcome: a. Enhance leadership skills in harmony with cultural and traditional values.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. To encourage participation by the young people in all facets of community life on the islands.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: 2. Provide opportunity for all who reside on the islands through social development.

Outcome: b. To encourage participation by the young people in all facets of community life.		
2013/2014	2014/2015	2015/2016
Key Deliverables		

2. Continued to encourage youth to participate in all developments on the island.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. To encourage participation in sports by every codes.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: 1. Work with key stakeholders to identify specific education and training programmes to bridge priority skills gaps and respond to the growing need of the young people.

Outcome: a. Improve and increase effectiveness and efficiency in undertaking tasks in achieving young leader's objectives.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Develop a training program that addresses the needs of the young people, programs to be linked with the Island Administration strategic direction.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Output 6: Agriculture

Strategic Objective 1: 1. Establish an effective automated border system to meet the needs of all boarder management agencies.

Outcome: a. Maintain inspections and clearance of foreign vessel compliance with Quarantine Regulations.		
b. Continue and maintain the effective results found on the eradication program on pest control.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Continue monitoring of inward vessels from foreign ports in respect to the Quarantine Regulation and Bio-Security Act	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.

Strategic Objective 2: 2. Conduct research into the capacity of our environment to sustain increases in production of agricultural products.

Outcome: c. Encourage the people to get involved in vegetable and fruit production.
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2013/2014	2014/2015	2015/2016
Key Deliverables		
2. Continue monitoring of the lady-bird insect to eradicate the problem on coconut trees.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
3. Undertake researches into the feasibility of planting other crops and vegetables on the island.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Strategic Objective 3: 1. Agriculture to be targeted as a compulsory subject at school

Outcome: 1. Maintain crop production, pest control and Quarantine measures on the islands.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
1. Conduct a workshop, with the assistance of the Ministry of Health, to illustrate the need for a more nutritious diet.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
2. Providing assistance to local growers on the islands.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown Managed by Pukapuka/Nassau Island Administration

Table 35.3 Payment on behalf of the Crown 2013/14 to 2015/16

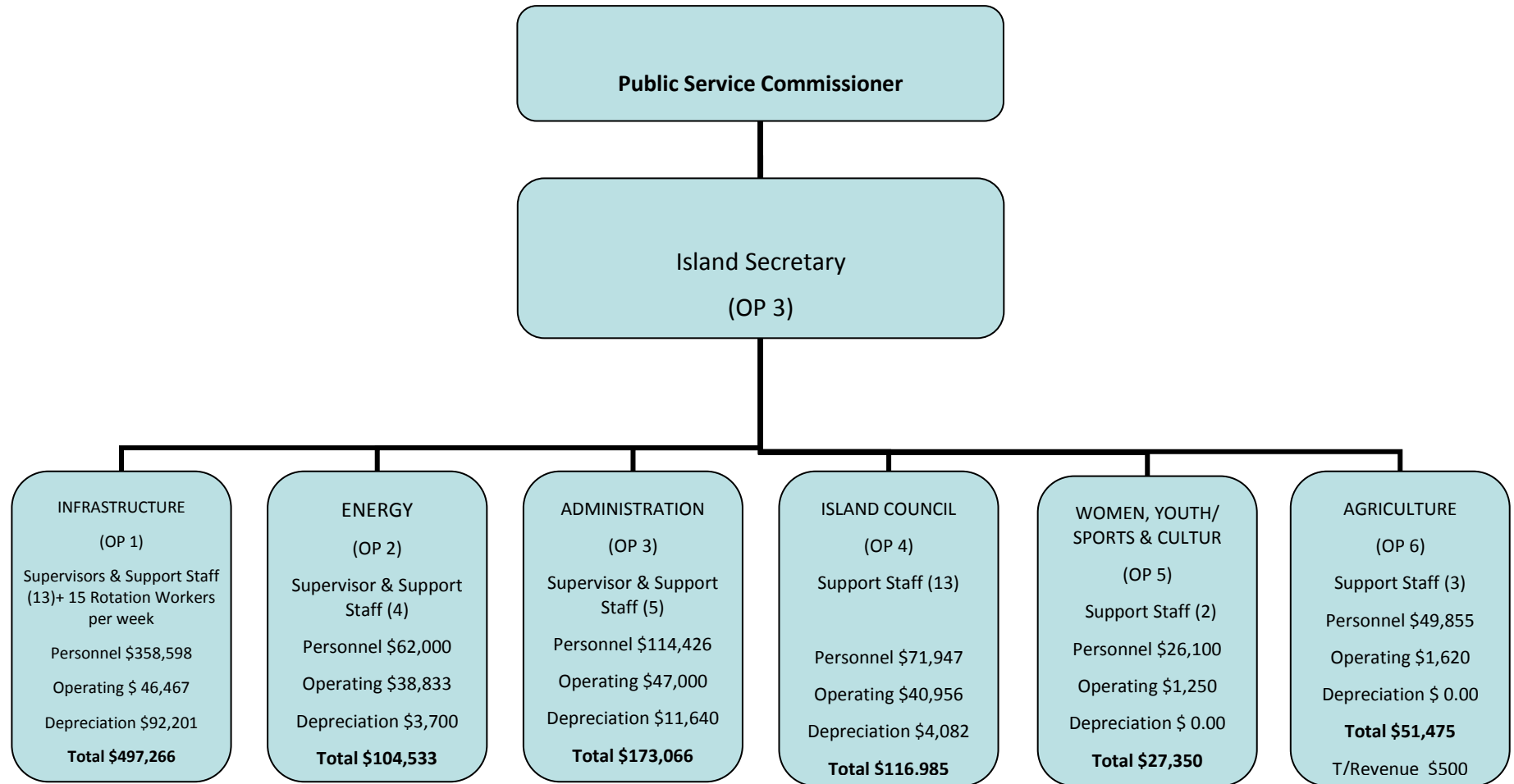
N/A

New Initiatives

Table 35.4 New Initiatives

N/A

Staffing Resources and Structure



36 Rakahanga Outer Island Administration

Introduction

The Rakahanga Outer Island Administration is responsible for administering seven (7) Outputs.

The Island receives resources from the Government and trading revenue. Total resourcing for the Rakahanga Island is shown at Table 36.1. Funding by Government by output in 2013/2014 is shown at Table 36.2

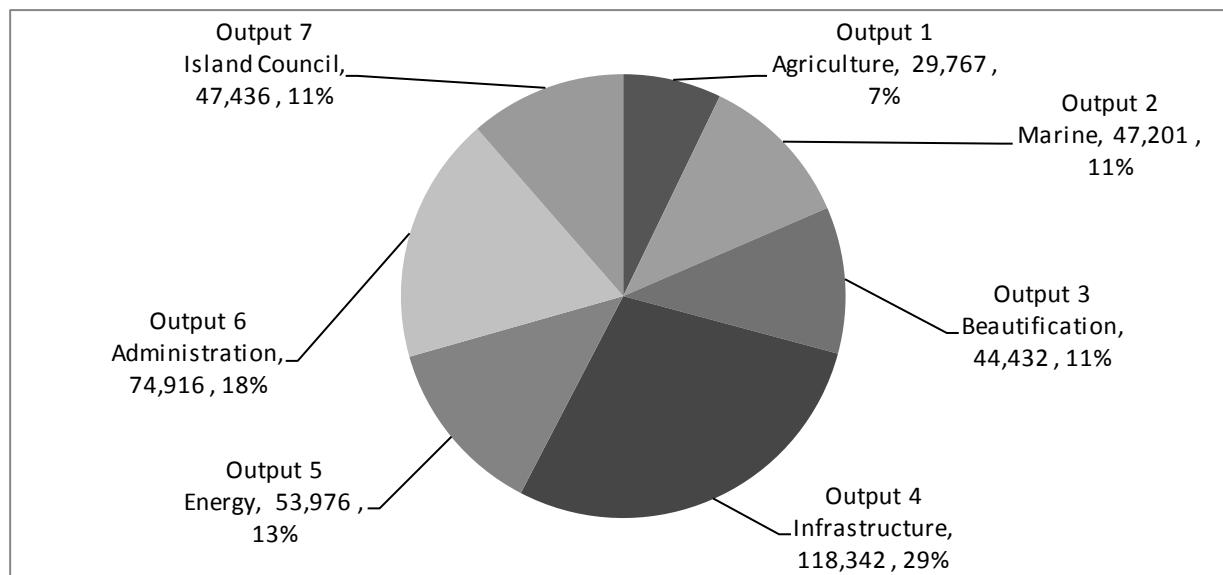
Table 36.1 Total Resourcing – Government and ODA (\$)

	13/14 Budget	14/15 Projected	15/16 Projected	Total 3 Years
Net Appropriation	416,069	405,345	394,943	1,216,358
Trading Revenue	99,336	99,336	99,336	298,008
Total Resourcing	515,405	504,681	494,279	1,514,366

Table 36.2 Output Funding for 2013/2014 (\$)

	Output 1 Agriculture	Output 2 Marine	Output 3 Beautification	Output 4 Infrastructure	Output 5 Energy	Output 6 Administration	Output 7 Island Council	TOTAL
Personnel	25,948	91,934	40,432	80,221	25,866	68,593	39,090	372,084
Operating	5,000	20,716	5,000	15,000	30,000	5,000	10,000	90,716
Depreciation	319	1,435	-	26,121	18,110	2,822	3,798	52,605
Gross Appropriation	31,267	114,085	45,432	121,342	73,976	76,415	52,888	515,405
Trading Revenue	1,500	66,884	1,000	3,000	20,000	1,500	5,453	99,336
Net Appropriation	29,767	47,201	44,432	118,342	53,976	74,916	47,436	416,069

Chart 36.1 Output Funding for 2013/2014 (\$)



Rakahanga Outer Island Administration Outputs and Key Deliverables

Output 1: Agriculture

Strategic Objective 1: To focus on the desire of the island residents to lead and live basic and simple lifestyle.

Outcome: Community acceptance and support of Agricultural services		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Agriculture infrastructure in place	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Daily diet supplemented	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Effective and efficient Agricultural services provided	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 2: Marine

Strategic Objective 1: To focus on the desire of the island residents to lead and live basic and simple lifestyle.

Outcome: Community satisfaction of marine services and high quality fish products		
2013/2014	2014/2015	2015/2016
Key Deliverables		

The exploitation and utilization of fishery resources activated.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
High quality fish products maintained	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Outcome: Consumer demands met		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Other means of fishing methods applied to increase catch rate Participation of community entities in developing fisheries on the island is encouraged. Effective Marine resource services maintained	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 3: Beautification

Strategic Objective 1: To focus on the desire of the island residents to lead and live basic and simple lifestyle.

Outcome: Community satisfaction of beautification activities		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Beautification programs developed and monitored in conjunction with the landowners and island councils	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
All Beautification activities maintained	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 4: Infrastructure

Strategic Objective 1: To focus on the desire of the island residents to lead and live basic and simple lifestyle.

Outcome: Infrastructure services to the community acknowledged.
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2013/2014	2014/2015	2015/2016
Key Deliverables		
Community facilities maintained and strengthened	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
All infrastructure services provided	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Infrastructure developed to a sustainable level Social and economic development of the island enhanced	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 5: Energy

Strategic Objective 1: To focus on the desire of the island residents to lead and live basic and simple lifestyle.

Outcome: Consumer satisfaction of the standards of services provided.		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Existing power operation services maintained.	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
The construction and upgrading of the islands power station, distribution and operating systems are in line with future development needs	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Power distribution and operating systems are in line with future development needs	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 6: Administration

Strategic Objective 1: To focus on the desire of the island residents to lead and live basic and simple lifestyle.

Outcome: Reporting requirements and standards met		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Reports submitted in a timely manner	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Liaise with line ministries on capital projects	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Output 7: Island Council

Strategic Objective 1: To focus on the desire of the island residents to lead and live basic and simple lifestyle

Outcome: Councillors and community relationship enhanced		
2013/2014	2014/2015	2015/2016
Key Deliverables		
Community informed on all council activities	As outlined in the 2013/14 Key Deliverables.	As outlined in the 2013/14 Key Deliverables.
Island by laws imposed	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables
Transparent decision making process maintained Co-operative community spirit towards island council initiatives maintained.	As outlined in the 2013/14 Key Deliverables	As outlined in the 2013/14 Key Deliverables

Payments on Behalf of the Crown Managed by Rakahanga Island Administration

Table 36.3 Payment on behalf of the Crown 2013/14 to 2015/16

N/A

New Initiative

Table 36.4 New Initiatives

N/A

Staffing Resources and Structure

