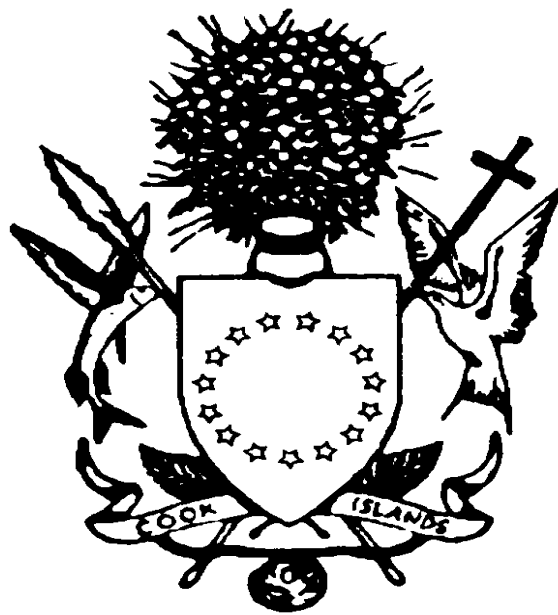

COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES
2017/2018

Book 2
Ministry Budget Statements



Hon. Mark Brown
Minister of Finance
June 2017

Table of Contents

1	Ministry of Agriculture	4
2	Cook Islands Audit Office	19
3	Business Trade Investment Board.....	25
4	Cook Islands Investment Corporation.....	33
5	Crown Law Office	39
6	Ministry of Culture	43
7	Ministry of Education.....	48
8	National Environment Service	62
9	Ministry of Finance and Economic Management	70
10	Financial Services Development Authority	82
11	Ministry of Foreign Affairs & Immigration.....	85
12	Head of State	98
13	Ministry of Health	100
14	Ministry of Infrastructure Cook Islands	115
15	Ministry of Internal Affairs.....	124
16	Ministry of Justice	131
17	Ministry of Marine Resources.....	140
18	Ombudsman.....	154
19	Office of the Prime Minister	159
20	Office of the Public Service Commissioner	172
21	Cook Islands Parliamentary Services.....	176
22	Cook Islands Pearl Authority	183
23	Cook Islands Police Service	189
24	Cook Islands Seabed Minerals Authority	197
25	Cook Islands Tourism Corporation.....	202
26	Ministry of Transport	207
27	Aitutaki Island Government	214
28	Atiu Island Government	219
29	Mangaia Island Government.....	224
30	Manihiki Island Government.....	239
31	Mauke Island Government	246
32	Mitiaro Island Government.....	253
33	Palmerston Island Government	259
34	Penrhyn Island Government	264
35	Pukapuka/Nassau Island Government.....	269
36	Rakahanga Island Government	275

Disclaimer

The purpose of the Cook Islands Government Budget Book 2 is to summarise all government agencies key deliverables for each output, total resourcing of each agency, output funding for each agency and new measures and agency baselines.

The use of this material for any purpose other than what it is intended for is prohibited. While every effort is made to ensure the accuracy of the information contained in the Cook Islands Budget Book 2, no responsibility or liability is accepted by or on behalf of the Ministry of Finance and Economic Development for any reliance placed on this information or any errors, omissions or misleading statements.

If there is any discrepancy between the figures provided in Cook Islands Government Budget Book 1 and Cook Islands Government Budget Book 2, the figures in Cook Islands Government Budget Book 1 will take precedence as these are appropriated in Parliament.

1 Ministry of Agriculture

1.1 Introduction

The Agriculture sector accounted for 3.1 per cent of GDP in 2015, a slight decrease of 0.3 percent when compared to GDP 3.4 in 2014. However, Agricultural exports decreased slightly across the same period (2014/15 and 2015/16), suggesting that, the current boost undergone in production was all directed at the local market. As experienced in the fields and statistics data collected, much of the decline in exports was due to greater servicing of domestic demand rather than declines in production, as agricultural output (as measured by GDP) has been consistent of the past 5 years but exports have fallen due to lower returns and challenges to technical barriers to trade (i.e. compliance to Quarantine requirements and other trade related issues). While tourism and the associated demand for food has increased markedly over the past ten years, imports of food items have increased by as much as would be expected, assumed to be due to increase of tourist numbers currently (2015/16) up to 146,000.00 per year (latest data) plus challenges to consistency of supply of local Agriculture Production, labour issues and un-favourable weather patterns.

The creating of Vegetables and Fruit tree Nursery production, for the purpose of consistency of supply of ready to plant seedlings created a consistency supply factor for successive cyclic planting routine. This provided support to local production in terms of competitiveness with imported, similar produce, with regards to their price sold on the local market, including freshness, appearance, and quality of produce currently being supplied.

The Cook Islands has considerable potential for increased local agricultural production (products such as drinking coconuts, root crops, ornamentals, tropical fruits, vegetables, honey production, hydroponics vegetables, processing and value adding products, including handicraft products). However, there are numerous constraints that limits further growth in this sector including: substandard biosecurity treatment facilities for international market access and compliance to importing country's Quarantine requirements; labour shortages; high fuel costs; in some cases higher local wages; (when comparing to other nearby Island countries), low water supply; coordination failures in supply chains; land issues; higher financial returns in other industries; and high costs of transportation to get produce to markets (from the Outer Islands to Rarotonga, or from Rarotonga to abroad).

Export forecasts continue to decline due to termination of mainstay products like Fresh Maire Lei Exports to Hawaii, (*July 2016 when it was terminated*) however, other products like Organic Nono Juice, continues to have economic potential for future growth in the export of the Brand Nono Juice due to demands from Japan and China. The Agriculture sector believes that further concrete intervention and support should contribute more to this industry in the area of "Annual Organic Certification Fee" in supporting and strengthening growth of this top export Industry.

The Ministry of Agriculture is investing and establishing Vanilla production and value adding for export and selling on the local market, as well as, promoting export Organic Noni Products. Seedlings continued to be raised, to cater for farmers needs on Rarotonga and more seedlings are being cultivated for further Organic Noni growing on selected Outer Islands (Mangaia and Mitiaro). In addition to these measures, the Ministry of Agriculture is providing support for the revitalisation of root crops (Taro) in Atiu for export and supporting measures for local off-season pineapples and vegetable production in Rarotonga under the FAO Technical Corporation Program (TCP) 2015 to 2017.

With regards to Summer domestic Vegetable Production, there has been a marked increase in the number of hydroponics and semi hydroponics, biological/organic systems in Rarotonga, Atiu, Mauke, Manihiki, Rakahanga, Pukapuka and Aitutaki for the supply of herbs and salad products. These products include lettuce, tomato, capsicums, herbs, spring onions, bok choy and other summer vegetables that furnished high demands from the local restaurants, supermarkets and hotels. Together with household consumption, the size and growth in the tourism market suggests that there are still numerous opportunities to fill domestic demand requirements. The recent arrival of small agricultural machinery from China further strengthens the local

production and consistency of supplies of local vegetables, fruits and root crops.

The years 2016 - 17 are the years that Government invested in Vanilla Production for long term economic growth in Agriculture. The expected Outcome (deliverables) are 8 Vanilla Shade Houses (21m x 24m) constructed and planted in 2017. Expected to produce Beans in around 20 months to two years' time (2019) and would reach full production in 2022 onwards.

What are Agricultures' priority areas for the next five years?

- Agriculture water to support *Goal 10 and Goal 4, others*
- Complete the FAO (5 Year) Country Program Framework (CPF) – for Budget Proposal of up to 3 - 5 million \$ Technical Assistant. (*In support of Goals 2, 4, 7, 10, 11, 12 & 13.*)
- Government to support and expand production on Organic Export Noni.
- *Annual Organic Certification Support
- *Linkages and partnerships / collaboration with the Tree cutting and mulching production industry – *for sustainability of Organic Mulching of Nono.*
- *Linkages with the *Outer Islands Nono production and marketing.*

Responsibilities:

The Ministry of Agriculture is responsible for Agriculture Food Production, Food Safety, Food Security and Nutrition, as supported by the following Bullet Points texts:

- Ministry of Agriculture Act 1978, which stated in Section 4:
- Section 4 – Principal functions of the Department shall be;
 - To promote and encourage the development of all phases of the agricultural, pastoral, and horticultural industries
 - And
 - To promote and encourage the growing of Bananas, Citrus, Coconuts, Pineapples, all food such as root crops and other fruits, Market Garden and other vegetables, Livestock and Poultry, and;
 - To increase the production of, and to promote and encourage the marketing and sale of those products.

NOTE:

In April 2017 the 1978 Agriculture Act underwent Review (Re-written, Up Dated, under technical assistance from FAO Rome).

- Biosecurity Act 2008 – the functions to protect, through surveillance, prevention, eradication from the Cook Islands against the entry of pest and diseases affecting animals, plants, human beings and the environment.
- To look after, protect and conserve all our Livestock, Plant food and Forest Genetic Resources from the negative impacts of climate change for our future generation

The Agriculture sector played a supporting role in the local fresh food production for the increasing number of tourists coming to the Cook Islands; hence the Agriculture sector needs to increase production to ensure it meets the local fresh production on the Market via these responsibilities as follows:

- 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, Pineapples, and others fruit at the wrong time, or offseason, etc.
- Field days and field school for farmers
- 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 – Outbreak 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 Budget 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.

Agricultures Objectives are set by the Government and directly linked to the Government priority areas under National Sustainable Development Plan (NSDP), “The New Kaveinga Nui” 2016 to 2020 with 16 GOALS, linking the Agriculture Sector to GOAL 10 “Achieved Food Security and Improved Nutrition, and increase Sustainable Agriculture” highlighting FOUR INDICATORS to measure and monitor our progress and achievements of GOAL 10.

Indicators:

- 10.1 Percentage of all food purchased that is produced locally
- 10.2 Total food production
- 10.3 Total land used and reserved for agriculture
- 10.4 Number of reported biosecurity outbreaks

Measures and Monitoring – In Achieving the Agriculture GOALS.

- Import substitution and strategies on how to achieve them;
- This involves setting a crop growing programme / guideline for all interested growers to follow and adopt. Selected crops, from popular range of vegetables varieties, depending on the seasons, also other crops – fruit trees, root crops, nuts and herbs for import substitution and food security.
- Strategy on Food and Nutrition Security in relation to Climate change

- The Ministry had looked into food crops tolerant to increase soil waterlogging (Climate change), including crops that are tolerant to long term droughts and sea water intrusion into the water table on Atolls e.g. crop like Puraka, showed some tolerance etc.
- Economic Development – economic earning, High value Crop Development
- The Ministry aims to grow selective crops under cover (Shade House / Plastic cover) for effective production and protection to ensure good quality products and consistency of supplies on the local market
- Biological and Organic production – effective techniques,
- The Ministry promotes the growing of our Taro organically (Taro Patch) using our traditional ways and promotes Vei growing organically including other traditional crops.
- Trade Facilitation and Market Access
- The Ministry continues to explore ways for effective treatment of our export produce, strengthen Biosecurity to ensure no foreign pests incursion in the Cook Islands, carry out assessment of potential crops for export market access (Compliance, Sanitary and Phytosanitary, International Export Standards, Food Safety (CODEX).

Agriculture Strategic Roadmap – Economic Development in support of the Agriculture GOALS.

The strategy is based on two focus areas as follows:

(1) Short term to Medium and Annual Target Crops. The Key Programme themes are aligned to the NSDP priority areas as follows:

- Increase Crops / Livestock Production (Import substitution)
- Food and Nutrition Security
- Organic Production
- High value Crop Development / Under Shade House or Plastic cover or protection.

These are short-term Key programme themes currently implemented in partnership with selected farmers e.g. organic production involving 19 Vei or Utu growers promoting organic programme.

The second focus area: - five to ten years Plan.

(2) Long term Main Crops.

The Key Programme themes are as follows:

- Maire – for Maire Lei (Growing under cover or mix hedge row crops)
- Nono – for Noni Juice – best to grow in Rarotonga (too expensive to ship from outer islands)
- Coconut – for Virgin Oil – Body Shop products – Need Re-planting scheme for the Northern Group.
- Pawpaw – for fresh fruit and puree – Organizing to / manage 5-8 thousand Pawpaw trees to achieve the export volume target per week.
- Vanilla – for vanilla beans / perfume / flavorings, etc. Grow under Shade Cloth - efficiency
- Goats – for fresh meat – Mainly for Outer Islands Goat production / Improve genetic characters.

Achieving these Strategies

For the Medium and annual Target Crops / Key programme themes; e.g. Import substitution, Food and Nutrition Security, Organic production, etc. these programmes had started already and progressing well under Government support and following plans:

- Promote / increase number New farmers (recruit Young Farmers)

- Target selected Farmers Groups to grow high value Crops – (Broccoli, Cauliflower, Colored Capsicums, etc.)
- Cooperatives and Associations to centralize packing, set quality standards, prior to market marketing e.g. Arorangi Growers Association.
- Promote / assist Private sector to increase in the number of Hydroponic and semi Hydroponics, Biological / Organic and Aquaponics systems in Rarotonga and Outer Islands.
- Partnership with Development Partners – (Technical Assistance)

Overall, bullet points 1 to 3 are already impacting positively on the local market.

The Ministry also engaged in **the long-term Key Programme themes**, where the Agriculture sector strongly support plans that would impact positively and contribute growth to the Cook Islands economy given the availability of resources.

- Engage in Partnership with Private Sector to drive the plan; for example, two local businesses were keen to engage in Vegetable production on the Island of Mauke for export to Rarotonga market.
- Stakeholder engagement / New Technology (cold press, etc.)
- Outer Islands / Rural Community engagement (Atiu 20 Acre block & takes care of the labour constraints i.e. community ownership)
- Engage in Partnership with Tourism (Tour & pre-sales of farmers crops while still in the field, etc.)
- Partnership with Development Partners (Technical Assistance) i.e. long-term development projects for the Pa Enuu.

The Ministry of Agriculture receives resources from the Government as shown in the total resourcing table below.

Table 1.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	884,943	948,428	903,542	908,418	908,418
Trading Revenue	90,535	90,535	90,535	90,535	90,535
Total Resourcing	975,478	1,038,963	994,077	998,953	998,953

Table 1.2 Output Funding for 2017/18 (\$)

	Output 1 Crop Research and Development	Output 2 Bio-Security Management	Output 3 Livestock Development	Output 4 Policy & Projects	Output 5 Corporate Services	Total
Personnel	285,140	304,103	64,000	88,533	140,362	882,138
Operating	70,000	20,160	5,000	4,022	35,461	134,643
Depreciation	20,747	1,435	-	-	-	22,182
Gross Operating Appropriation	375,887	325,698	69,000	92,555	175,823	1,038,963
Trading Revenue	30,000	59,535	1,000	-	-	90,535
Net Operating Appropriation	345,887	266,163	68,000	92,555	175,823	948,428
Administered Funding	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-

Table 1.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	868,653	818,653	818,653	818,653	818,653
	Minimum Wage and Salary Adjustments		51,383	51,383	51,383	51,383
	Performance Management adjustment		8,687	13,801	18,677	18,677
	GSF adjustment		2,673	2,673	2,673	2,673
	Employment Liability Insurance		742	742	742	742
	2017/18 Budget Personnel Budget	868,653	882,138	887,252	892,128	892,128
	2016/17 Budget Operating Baseline	84,643	84,643	84,643	84,643	84,643
	Vanilla National Consultant		50,000			
	2017/18 Budget Operating Budget	84,643	134,643	84,643	84,643	84,643
	Depreciation	22,182	22,182	22,182	22,182	22,182
	Gross Operating Appropriation	975,478	1,038,963	994,077	998,953	998,953
	Trading Revenue	90,535	90,535	90,535	90,535	90,535
	Net Operating Appropriation	884,943	948,428	903,542	908,418	908,418

Table 1.4 Capital Schedule

Type	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
once-off	Establishment of Vanilla Shade Houses	-	100,000	-	-	-
Total Capital		-	100,000	-	-	-

Outputs and Key Deliverables

OUTPUT 1: Crop Research and Development

Provide guidance / support to all farmers including women groups growing Floriculture through:

- Technical advice and guidance
- Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, Organic production, etc).
- Applied and adaptive research, small trials – varietal testing, export trials, basic soil testing and assessment,
- Visits and show how and why, Extension and Technology transfer to Farmers and schools
- Apiculture support, Special crops Agronomy, Support to the 5 long term Government priority economical crops.
- Pest and Disease control and identification.
- Demonstrations on the use of: tools, new equipment, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
- Field days / Field Schools
- Administering Food Crops and Plant Genetic conservation and Protection in collaboration with FAO Plant Genetic Resources.
- Crop Breeding / Improvement to Food Crops Genetic material

- Agro – Forestry, Erosion control and contouring cultivation and protection.
- Soil and Water Management
- Nursery and Plant Propagation
- Promotion in Sustainable Agriculture – (Organic)

Administering of agricultural chemicals and livestock medicine, and other Pesticides.

- Register of Pesticides
- Support and training in Plant Protection – Pesticide Workshops, Fertilizer use and Nutrition of crops and others.
- Representation in various Agriculture International Organizations
- Ongoing preparation of Advisory Newsletter, Crop Scheduling Plans, Agric Business Advice etc.
- Development or project work that supports on going services and activities, e.g. Agriculture Project Proposals / Writing / Development including evaluation of services, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 4: <i>Improve food production and products through science, research, technology and sustainable practices</i> 4-3: <i>Promote integrated pest management, use of organic based fertilizer and pesticides for a sustainable agriculture, and the enhanced production of safer and nutritious and /or organic products</i>	Provide Advice and Guidance for a systems approach to adopting changes towards a sustainable farming system, and the use of organically based plant fertilizers and, certified pesticides	Reports and documentation on the number of farmers adopting more sustainable farming practices, and using organically based fertilizers and certified pesticides Information on the quantities of products sold on the markets from the use of organically certified pesticides	30% of farmers on Rarotonga, and 5% in the Pa Enea adopting the sustainable farming practices	50% of farmers on Rarotonga, and 10% in the Pa Enea adopting sustainable farming practices	70% on Rarotonga and 20% in the Pa Enea
Goal 7: Improve the health of all and promote healthy lifestyles;	Policy goal 4: <i>Improve food production and products through science, research, technology and the sustainable</i>	Provision of high quality planting materials to all farmers for food security and sustainable livelihoods	Information on the quantities & types of fruit, root, and vegetable seedlings and planting materials	6% increase in the number & types of all crops and plants distributed to farmers and	10% increase	15% increase

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 13: Strengthen resilience to combat the impacts of climate change and natural disasters	<i>practices</i> 4-1: <i>Improve (Gene Pool) crops and livestock resilience against climate change through science and research collection, analysis and dissemination of information including technology and practices</i>				home-owners	
Goal 10: Improve food & nutrition security and increase sustainable agriculture Goal 11: Promote sustainable land use, management of terrestrial ecosystems and protect biodiversity.	Policy goal 4: <i>Improve food production and products through science, research, technology and the sustainable practices</i> 4-2: <i>Strengthen the application of research and advisory extension and education approaches in crop development goals</i>	Provision of technical advice and information to farmers including home-owners via one-on-one communication, field visits, Field Days, Radio programmes, Workshops & guiding pamphlets and Newsletters.	Record and information on the number of farmers and home-owners assisted on Rarotonga and the Pa Enea conducted	2-3 farmers assisted per day through the provision of technical advice & information. Number of workshops, field demonstrations, and field schools conducted every 4-6 months on Rarotonga and the Pa Enea	3-5 farmers assisted per day. Number of workshops, field demonstrations, and field schools conducted every 3-4 months field schools carried out 1 every 3 to 4 weeks	4-6 farmers assisted per day. Number of workshops, field demonstrations, and field schools conducted every 2-4 months. .
	Policy goal 2: Promote an effective and efficient enabling business environment supportive of agriculture sector development.	Enhance the production and marketing of selected potential crops including Vegetables, Fruits, Roots, and Ornamental crops. Other high value crops include Hybrid	Production data for new model fruit trees, vegetable types, root crops Quantities of types and varieties of	Increase of 5-10% in planting of fruit crops	Increase of 10% in planting of fruit crops	Increase of 20% in planting of fruit crops

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	2-3: <i>Provide regular and accessible market information to improve supply decisions and market decisions. E.g. Domestic market survey – volume, prices and demand, Market newsletter</i>	Coconuts and propagated underutilized crops such as chestnuts and plantain or cooking type bananas.	planting materials distributed to farmers on Rarotonga and the Pa Enua. Information on newly established plantings and orchards			
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 4: Improve production through science, research, technology and the sustainable practices 4-2: <i>Strengthen the application of research and advisory extension and education approaches in crop development goals</i>	Provision of training and implementation of processing and value addition techniques of products such as Citrus fruits, Chestnuts, Dessert and Plantain (maoli) bananas, Vanilla beans, Nono, Pawpaw, Chillies, Coconut oil, Rootcrops (Taro, Cassava, Sweet potatoes, Tarua). Technical and financial support in Agro-processing and value addition provided by FAO	Number of farmers trained in food processing and value addition techniques Training in effective Agriculture knowledge transfer to Farmers, data recording, Information on the number of farmers, vendors, stakeholders, school students. 1 3 individuals on Rarotonga and the Pa Enua involved in the processing of products such as chutneys, sauces, jams, pickles, fritters, chips, frozen vegetable mix, and dried fruits	Reports and documentation	Extension to Outer Islands	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 4: Improve production through science, research, technology and the sustainable practices 4-1: <i>Improve (Gene pool) crop and livestock resilience against climate change through science and research collection, analysis and dissemination of information including technology and practices</i>	Conservation, exchange, and utilization of Crop Plant Genetic Resources for food security and nutrition. (Note: This program is funded jointly by the Secretariat of the Pacific Community – Land Resources Division and the Access and Benefit Sharing Fund of the International Treaty on Plant Genetic Resources for Food and Agriculture of FAO)	Number of crop species and varieties conserved, documented, selected, and exchanged for health, nutrition, social, and economic gain The number and types (species and varieties) of crops conserved, documented, selected, and exchanged for health, nutrition, social, and economic gain is increased. This indicator programme include the Taro Breeding or Taro Improvement Programme to cross breed Taro using selected lines with proven Taro Leaf Blight tolerant characteristics from Samoa with locally proven cultivars. This activity will include other important staple crops – Cassava, Sweet potato, and Yams.	Reports and documentation including distribution to farmers on Rarotonga and the Pa Enua	Reports and documentation including distribution to farmers on Rarotonga and the Pa Enua	
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 6: <i>Improve biosecurity to cope with border protection challenges.</i> 6-4: <i>Strengthen national, regional surveillance monitoring systems for pests and diseases, invasive species and zoonotic outbreaks.</i>	Implement an effective pest and invasive species surveillance and monitoring program for all Islands.	Number of Fruit Fly surveillance and monitoring sites on Rarotonga and the Pa Enua. Emergency response protocols in-place Reports on invasive pests and fruit fly surveillance traps catch data on Rarotonga and the pa Enua. Improved pest surveillance & monitoring protocols in-place to better protect our islands from invasive and serious pest species such as fruit flies, giant african snail, and little fire ants.	Fruit fly surveillance and monitoring trapping data. Record of intercepted pest species at the border	Fruit fly surveillance and monitoring trapping data. Record of intercepted pest species at the border	Fruit fly surveillance and monitoring trapping data. Record of intercepted pest species at the border

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 4: <i>Improve production through science, research, technology and the sustainable practices</i> 4-8: <i>Introduce appropriate and sustainable mechanization of agricultural production</i>	Provision of tractors and small-type Agricultural Machineries gifted by the Peoples Republic of China, to Members of Parliament and Growers Associations with the aim to enhance agricultural production. MoA is responsible with monitoring the impact of these machines on crop production.	<i>Level of use of Chinese machinery, and level of land use and cultivation</i>	Monitoring and recording the impact of Chinese machinery usage, hireage and use by growers in the respective villages on the main island and Pa Enua. MoA will also determine the change in crop production such as increase in acreage from the use of such machinery.	Assessment of the use of the Chinese machineries in the Pa Enua and changes in respect of crop production	Assessment of the use and impact of the Chinese machinery on crop production on Rarotonga and the Pa Enua
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 4: <i>Improve production through science, research, technology and the sustainable practices</i> 4-3: <i>Promote integrated pest management, organic based fertilizer and pesticides through enhanced technologies for efficient production and green agriculture.</i>	Inventory of agricultural pesticides and capacity building on the proper use and management of pesticides. The capacity building & trainings are geared at a transition towards the promotion of use of less toxic pesticides for a greener sustainable agriculture.	The number of farmers using less toxic and organic pesticides Number of farmers using Bacillus thuringiensis, mineral (D-C Tron) and neem oils Annual update of the FAO global Pesticide Management System. The Cook Islands is one of the few countries in the Pacific to incorporate its information into the system	There is an increase in the number of farmers and home-gardeners on Rarotonga and the Pa Enua using less toxic or organic pesticides including organic Dipel (Bacillus thuringiensis), mineral (D-C Tron) and Neem oils.	Up to 10% of farmers on Rarotonga and the Pa Enua using less toxic and organic pesticides. The same number of farmers attended workshops involving the use of less toxic pesticides.	On-going Up to 15% of farmers and home gardeners on Rarotonga and the Pa Enua using less toxic and organic pesticides, and 20% of farmers home gardeners attended workshops involving the use of such pesticides

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 10: Improve food & nutrition security and increase sustainable agriculture Goal 11: Promote sustainable land use, management of terrestrial ecosystems and protect biodiversity.	Policy goal 4: <i>Improve production through science, research, technology and the sustainable practices</i> 4-6: <i>Promote appropriate sustainable farming and food production technologies and practices that protect our environment (land and sea), our health, and our way of life</i>	Biological control of economically & environmentally important weeds in the Cook Islands including: African Tulip <i>Spathodea campanulata</i> ; Red passionfruit <i>Passiflora rubra</i> ; Cocklebur <i>Xanthium purgens</i> ; Mile-a-minute <i>Mikania micrantha</i> ; and Strawberry guava <i>Psidium cattleianum</i>	Reports and information of species prevalence at bio-agent release sites	Reports and information on rearing and release of biological agents on Rarotonga species.	2% increase in the population of bio-agents released at selected sites on Rarotonga	5% increase in the population of bio-agents released at selected sites on Rarotonga
Goal 10: Improve food & nutrition security and increase sustainable agriculture Goal 11: Promote sustainable land use, management of terrestrial ecosystems and protect biodiversity. NSDP Goal 13: Strengthen resilience to combat the impacts of climate change and natural disasters	Policy goal 7: <i>Promote climate change and disaster risk resilience</i> Policy goal 4: <i>Improve production through science, research, technology and the sustainable practices</i>	R2R programme - Biodiversity conservation mainstreamed into the agriculture sector	Farmers and communities adopt sustainable agricultural practices that will minimize the negative impacts on both the terrestrial and marine environments	Baseline studies and monitoring to assess the current impacts of fertilizer, pesticides, and animal waste on coastal environments 10% of farmers attend capacity building in sustainable agricultural practices. 5% of farmers (subsistence and commercial) on Rarotonga and in the Pa Enua adopt sustainable farming practices including improved cultivation techniques, use of cover and green manure crops, and reduced use of fertilizer and pesticides.	15% of farmers attend capacity building in sustainable agricultural practices. 10% of farmers (subsistence and commercial) on Rarotonga and in the Pa Enua adopt sustainable farming practices including improved cultivation techniques, use of cover and green manure crops, and reduced use of fertilizer and pesticides.	20% of farmers attend capacity building in sustainable agricultural practices. 15% of farmers (subsistence and commercial) on Rarotonga and in the Pa Enua adopt sustainable farming practices including improved cultivation techniques, use of cover and green manure crops, and reduced use of fertilizer and pesticides.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
				pesticides.		

Output 1 - Agency Appropriation for Crop Research & Development

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	334,540	285,140	285,140	285,140	285,140
Operating	20,000	70,000	20,000	20,000	20,000
Depreciation	20,747	20,747	20,747	20,747	20,747
Gross Operating Appropriation	375,287	375,887	325,887	325,887	325,887
Trading Revenue	30,000	30,000	30,000	30,000	30,000
Net Operating Appropriation	345,287	345,887	295,887	295,887	295,887

OUTPUT 2: BIO-SECURITY MANAGEMENT

- Implement the Biosecurity 2008 Act to ensure our borders are secured from plant /animal pests and diseases invasion from abroad 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, Labeling and Export Trade agreements, etc.
- Ongoing service delivery, regulatory, Governance oversight, and Corporate Service function.
- Pests Surveillance and monitoring.
- Provide support to Codex Alimentarius
- Development or project work that supports ongoing services and activities, e.g. an evaluation of service, a process improvement initiative.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal Goal 10: Improve food & nutrition security and increase sustainable agriculture	<i>Policy goal 6: Improve biosecurity to cope with border protection challenges.</i> <i>6-1: Biosecurity legislation strengthened and regulations developed for the</i>	Established the Pa Enua border control emergency management and surveillance monitoring system.	Alignment of Ports on early detection rapid response (EDRR) under the Pa Enua border control emergency management and surveillance monitoring system. (Rarotonga and	2 ports (Atiu & Mitiaro)	2 ports (Mangaia and Mauke)	1 port(Pukapuka)

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	<i>Pa Enua boarder control emergency management and surveillance monitoring system.</i>		Aitutaki)			
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	<i>Policy goal 6: Improve biosecurity to cope with border protection challenges.</i> <i>6.2 Establish cost recovery service delivery provisions to support and strengthened the enforcement of Biosecurity Act 2008.</i>	Established transparent schedule of charges or fees relating to cost recovery.	schedule of charges established	Implementation of phase 1 on agreed schedule of charges on used machineries and fresh produce inspection.	Review schedule of charges in phase 1 to include cost recovery based on service delivery from 30 % to 45%.	
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	<i>Policy goal 6: Improve biosecurity to cope with border protection challenges</i> <i>6.3 Develop Biosecurity automation digital systems to be developed and established for regulated articles on export and import cargo, vessels and aircraft.</i>	Establishment of the Biosecurity Border Management System;	The Cook Islands Biosecurity Database Information Facility systems established.	Conduct 2 training for Rarotonga based Biosecurity officers on capacity in understanding the components of the biosecurity information facility system.	Conduct 1 training on familiarising database usage for Aitutaki Biosecurity Officers and stakeholders.	Extend the biosecurity database training to Atiu & Mangaia.
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	<i>Policy goal 6: Improve biosecurity to cope with border protection challenges</i> <i>6.4 Strengthen national, regional surveillance monitoring systems</i>	Established monitoring and surveillance plan on effective management of invasive species, pest and diseases.	Pest surveillance plan established Quarterly Pest surveillance monitoring reports	42 Fruit flies Traps set on Rarotonga and traps checked fortnightly. Baiting of Giant African Snail once quarterly at quarantine	100% and zero finds of Oriental & Queensland fruit fly and Giant African Snail.	Review the surveillance plan.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	<i>for pests and diseases, invasive species and zoonotic outbreaks.</i>			holding areas.		
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	<i>Policy goal 6: Improve biosecurity to cope with border protection challenges.</i> <i>6-5: Strengthen Biosecurity Area, and update approved International Biosecurity treatments (Import & Export) in compliance to International trade requirements.</i>	Established Database System that covers information on Biosecurity services on border control and security including services on imports / exports and trade related international issues.	Monthly updates of database Numbers of Certificates approved. events recorded / documented (compliance issues) in relation to import and export data	Biosecurity Database System updated 18 Applications approved Numbers of events recorded / documented (compliance issues) in relation to import and export data, private consignment and trading	Continue data collecting and interpretation 10% more	

Output 2 - Agency Appropriation for Bio-Security Management

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	302,580	304,103	304,103	304,103	304,103
Operating	20,160	20,160	20,160	20,160	20,160
Depreciation	1,435	1,435	1,435	1,435	1,435
Gross Operating Appropriation	324,175	325,698	325,698	325,698	325,698
Trading Revenue	59,535	59,535	59,535	59,535	59,535
Net Operating Appropriation	264,640	266,163	266,163	266,163	266,163

OUTPUT 3: LIVESTOCK DEVELOPMENT

Provide support to all Livestock and Poultry Farmers in the area of Animal health by providing advice and treatment of diseases, worm treatment and general guidance on Animal & Poultry husbandry etc.

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports on going services and activities, e.g. an evaluation of a service, a process improvement initiative

- Provide support to Outer Islands Livestock Farmers in providing technical guidance in livestock and Poultry health and advice in disease treatment preventative methods in relation to diseases affecting livestock.
- Provide training in Livestock production and management
- Represent the Ministry in Regional and International Livestock Meetings
- Assist data collecting on Livestock statistics in support and contribution to the United Nations and OIE data base.
- Provide support to Livestock Farmers in looking for donor funding to assist Livestock Development for the Cook Islands.
- Support Biosecurity in ensuring that importing of live animal into the Cook Islands meet the Cook Islands Animal health requirements.
- Administer and safe use of Livestock medicines and drugs.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 10: Improve food & nutrition security and increase sustainable agriculture	<i>Policy goal 4: Improve food production and products through science, research, technology and the sustainable practices</i> <i>Policy goal 1: Strengthen household and national food security and nutrition</i>	Provision of extension services around Livestock production and management. Provision of effective Veterinary/Clinical Services to all livestock animals	To improve the Farmers knowledge and skills in livestock management thereby lessening the need for Veterinary or clinical services to animals. Continued radio talk back and reports on animal issues in the Ministry monthly reports.	80 field calls regarding management, production, diagnostic advisory issues and medicating of all livestock. 4 radio talkback 6 field reports on animal issues published in the Ministry field reports.	70 field calls regarding management, production, diagnostic advisory issues and medicating of all livestock. 4 radio talkback 6 field reports on animal issues published in the Ministry field reports.	50 field calls regarding management, production, diagnostic advisory issues and medicating of all livestock. 4 radio talkback 6 field reports on animal issues published in the Ministry field reports.
Goal 10: Improve food & nutrition security and increase sustainable agriculture	<i>Policy goal 2: Promote an effective and efficient enabling business</i> <i>Environment supportive of agriculture sector development.</i>	Facilitate market opportunities of Goat Farmers on the outer islands of Mangaia, Atiu.	2 Business agreements entered to export goat meat to Rarotonga for sale thereby securing business environment for the local farmers.	Engage and support 2 to 3 Farmers from these islands and create a Business trade opportunity by exporting 2 goat carcasses per fortnight to Punanga Nui Market for sale. c	Increase the interest by securing 2 to 3 more farmers to join or participated in the marketing of fresh meat Seek the support of Other islands governments	Secure the interest of 2 more islands and thereby increase in Farmer participation and increase in order numbers. Review the venture for

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
					to extend the opportunity to more farmers	further market opportunities.
Goal 10: Improve food & nutrition security and increase sustainable agriculture (Improving and saving of Indigenous Genetic Material)	<p><i>Policy goal 6: Improve biosecurity to cope with border protection</i></p> <p><i>Challenges and Animal Health zoonotic Diseases of Pandemic Proportion</i></p> <p><i>6.1: To strength Border Surveillance in anticipation of Animal health Pandemic issues..</i></p>	Provision of Surveillance approaches on our borders and livestock farms to prevent incursion of zoonotic and important diseases of Pandemic proportion.	<p>Ministry's disease database updated monthly.</p> <p>Global reports and Outbreaks are monitored and recorded.</p> <p>Internal Surveillance by using Passive and Syndromic technique and reports of unfamiliar deaths and animal behaviours from local population.</p>	2 six monthly and 1 annual Reports from these surveillance exercises are entered in OIE I listing.	<p>Another 2 six monthly and 1 annual report entered in OIE Database</p> <p>Plan ready for activation in the event of Pandemic incursion</p> <p>Continued Passive and Syndromic Surveillance</p>	<p>Continued entry of the 3 reports entered in OIE Database</p> <p>Plan ready for activation in the event of Pandemic incursion</p> <p>Continued Passive and Syndromic Surveillance done on a daily basis</p>
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture (Improving and saving of Indigenous Genetic Material)	<p><i>Policy goal 4: Improve food production and products through science, research, technology and the sustainable practices</i></p>	Provision of Improved Livestock Genetic material for food security.	Introduction of a New Boar Goat breed for further improving the other Goat raising islands in the country.	Breeds are introduced on 3 islands and is monitored to prolong breeding potential.	35% coverage of cross breeding to improved genetic potential to the goat population of each island	<p>70% coverage of cross breeding to the goat population.</p> <p>To distribute to the rest of the outer islands</p>

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture (Improving and saving of Indigenous Genetic Material)	<p><i>Policy goal 1: Strengthen household and national food security and Nutrition</i></p> <p><i>Policy goal 7: Promote climate change and disaster risk resilience</i></p>	Conservation of our own indigenous animal breeds targeting the domesticated, wild and introduced species for food security and future generations	<p>To monitor and conserve the Cook islands animal breeds that are adaptable or resilient to Climate change.</p> <p>Monthly updates of FAO's DAD-Net International database</p>	Documented 2 monitoring survey and blood sampling, <p>60% entered in dad-Net@fao.org</p> <p>1 x AnGR animal Genetic Resources conservation project active to monitor AnGR in country.</p>	<p>90% entered in dad-Net@fao.org</p> <p>Continued monitoring AnGR animal Genetic Resources conservation project.</p>	<p>90% entered in dad-Net@fao.org</p> <p>Continued monitoring AnGR animal Genetic Resources conservation project.</p>
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	<p><i>Policy goal 4: Improve food production and products through science, research, technology and the sustainable practices</i></p>	Create Awareness on Antimicrobial Resistance in Livestock	<p>Targeted messaging campaigns on AMR.</p> <p>Number of workshop/meetings on each of the southern Group islands</p> <p>A perception survey,</p>	Deliver quarterly radio awareness program. <p>2 workshop / meetings – Completed on Antibiotic Resistance – best practice.</p> <p>1 x Perception Survey on AMR conducted</p>	<p>2 workshops for selected Outer Islands</p> <p>Deliver quarterly radio awareness program to the rest of the country</p>	Another 2 workshops for another selected Outer Islands

Output 3 - Agency Appropriation for Livestock Development

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	64,000	64,000	64,000	64,000	64,000
Operating	5,000	5,000	5,000	5,000	5,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	69,000	69,000	69,000	69,000	69,000
Trading Revenue	1,000	1,000	1,000	1,000	1,000
Net Operating Appropriation	68,000	68,000	68,000	68,000	68,000

OUTPUT 4: POLICY & PROJECTS

- Carryout the full implementation and coordination of information gathering and sharing of agriculture intelligence susceptible to the publication rules of confidentiality and commercial sensitivity. The information intelligence will only allow for general sector, strategic and project analysis that are evidence based supporting feasibility risks and forecasts from price distribution, market sensitivity and others.
- Provide assistance and support farmers, farming organizations, the private sector in project development and facilitate the process with the aim to achieve donor partner(s) financial support for potential agribusiness development.
- Administer and provide support on policy governance issues or complaints from farmers, industry groups, public grievances, tenancy and memorandum agreements, contractual disputes and many others and attend to manage, respond with fair approaches in a timely and efficient manner.
- Assist the Pa Enua agriculture in relation to policy and strategic planning towards sustainable agriculture while mindful that the island agriculture is under the Island government administration.
- Coordinate the Food Security teams for carrying our capacity development needs, livelihood assessments, food distribution respond actions and livelihood recovery activities after the aftermath of natural disasters for the Pa Enua and Rarotonga.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 10: Achieve food security and improved nutrition, and increase sustainable agriculture (Policy & Legislation Needs)	<i>Policy Goal 5: A united agriculture sector aimed to grow the industry and human resource potential.</i> <i>Policy Objectives 5.6: Establish legislation, policies and strategic plans that support the growth of a sustainable agriculture industry.</i>	Administer the review and development of a new Ministry of Agriculture Act legislation under the approved Crown Law drafting processes.	Partners, stakeholders across civil society contribute to the new Ministry of Agriculture Act.	New Act promulgated	Parliament Enactment	
		Promote the Agriculture Sector Plan to ensure program implementation synergies with stakeholders are aligned.	Program goals between partners achieved	Program goal alignment and implemented	Ongoing support and monitor.	First review of the sector plan conducted

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Commence and lead the development of the Ministry of Agriculture Strategic Plan.	Ministry and partners contribute to the Strategic plan.	Business plan implementation in tandem with the strategic plan.	Ongoing support and monitor.	First review of the Strategic Plan conducted.
		Provision of policy services to all 5 divisions of the Ministry and stakeholders.	Policy advice delivered on time as requested.	Ongoing.	Ongoing.	
NSDP 11: Strengthen resilience to combat the impacts of climate change and natural disasters. (Food Security Disaster Preparedness)	<i>Policy Goal 5: A united agriculture sector aimed to grow the industry and human resource potential.</i> <i>Policy Objectives 5.5: Build the capacity of govt. and the community to implement national and community climate change and disaster risk strategies and initiatives linked to the agriculture sector.</i>	Commence the capacity building training program involving Ministry partner's community and Pa Enua practitioners with shared interest in Food Security disaster preparedness.	Pa Enua SOPs for the Southern group are qualified and promoted.	SOP Qualified and MOUs confirmed and signed.	Community capacity strengthening .	Review of SOPs and monitor
		Provision of Food Security Disaster Preparedness strategy advice with partners and stakeholders.	Food Security Preparedness advice delivered on time.	Ongoing	Ongoing	Ongoing
NSDP 10: Achieve food security and improved nutrition, and increase	<i>Policy Goal 3: Increasing incomes from improved labour substituted technologies, food</i>	Contribute and share the agriculture Household and Enterprise (AgINTEL) results	Quarterly reports released and published.	Promote the awareness of AgINTEL during each publication.	Ongoing data collection and publication.	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
sustainable agriculture (Agriculture Information Intelligence)	<i>processing quality, food safety and market efficiency and trade.</i> <i>Policy Objectives 2.1: Provide quality and timely information to improve the efficiency of the market through the strengthening of farmer's organizations.</i>	with Ministry partners, farmers and the public on matters affecting the industry.				
		Provision of market data for farmers, stakeholders that inform on production gaps and Import substitution opportunities.	Monthly Punanga Nui AgINTEL reports provided and published	Reporting requirements meet.	Reporting requirements meet.	
NSDP 11: Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all.	<i>Policy Goal 2: Promote an effective and enabling business environment supportive of agriculture of agriculture sector development.</i> <i>Policy Objectives 2.1: Provide access to affordable sustainable financial services to support growers in the industry.</i>	Administer project preparation and facilitate vetted queries, implementation concerns of funded projects.	A 70 - 80% project proposal threshold is funded by govt. or donor partners.	Documentation and advice delivered on time.	Documentation and advice delivered on time.	
	<i>Policy Objectives 2.6: Promote organization institutions that strengthen improved coordination of agriculture development and marketing strategies.</i>	Develop farmers mentor program for Pa Enea Pilot project on book and record keeping practices.	Partners contribute to the design with the approved resource support plan.	Implementation plan in place and approved for funding.		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 10: Achieve food security and improved nutrition, and increase sustainable agriculture.	<i>Policy Goal 2: Improve production through science, research, technology and the sustainable practices.</i>	Maintain Ministry information promotion through all social media networks.	Coordinate media information from departments for relevant public information and awareness.	Ongoing	Ongoing	
NSDP 7: Improve health and promote healthy lifestyle.	<i>Policy Objectives 2.1: Promote appropriate sustainable farming and food production technologies and practices that protect our environment (land and sea), our health, and our way of life.</i>					
(Social Media publication and IT Support)		Provision of IT support for departments.	A reliable operational network that supports the IT efficiency of the Ministry.	Ongoing	Ongoing	

Output 4 - Agency Appropriation for Policy & Projects

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	88,533	88,533	88,533	88,533	88,533
Operating	4,022	4,022	4,022	4,022	4,022
Depreciation	-	-	-	-	-
Gross Operating Appropriation	92,555	92,555	92,555	92,555	92,555
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	92,555	92,555	92,555	92,555	92,555

OUTPUT 5: CORPORATE SERVICES

Provide a summary description or bullet points of key functions or projects/programs the Output/Division delivers or will deliver e.g.

- Ongoing Service delivery, - Budget Monitoring, Monthly Budget Reporting, apply the MFEM Act, Monitoring of Staff, Regulatory, Governance/Oversight, and Corporate Service functions
- Managed staff inter-Island and Overseas duty travels.
- Payments of the Ministry's bills (Overseas and local)
- Disaster and emergency planning, Dry run training, In-charge of Office and Ministry Assets, and Security.
- Coordinate Staff Social activities, awareness training, Leadership, Performance, Support to Staff Appraisals, etc.
- Transport management and monitoring movement of vehicles and safe use.
- Net-working with other Division in Budget management and control of spending.
- Library management
- Documentation and printing of the Ministry's Annual Reports and Posters.
- Provide support to the Ministry's Training Workshops and Official Meetings.

Development of ideas or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 2: <i>Promote an effective and efficient enabling business environment supportive of agriculture sector development.</i> 2-1: <i>Provide access to affordable sustainable financial services to support growers in the industry</i>	Implementing of all monthly budgets allocations, transactions, and financial reports are carried out according to procedures and required standards	monthly financial reporting requirements	*One Monthly report and Documentation completed / entered and submitted in time as required under the MFEM Financial Act	100% Routine documentation	100% Routine documentation
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 2: <i>Promote an effective and efficient enabling business environment supportive of agriculture sector development.</i> 2-1: <i>Provide access to affordable sustainable financial services to support growers in the industry</i>	Records on management and filing systems, for MoA were implemented and maintained inclusive of electronic backups.	Filing systems are maintained and updated monthly	Numbers of Agriculture Filing Systems routinely updated and entered in data base.	100% Routine documentation	100% Routine documentation

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 2: <i>Promote an effective and efficient enabling business environment supportive of agriculture sector development.</i> 2-1: <i>Provide access to affordable sustainable financial services to support growers in the industry</i>	1. Provide routine monthly reporting of Budget allocation, and balancing as required by the Act.	monthly reports released in a timely manner	*One Report Delivered (monthly), *plus 3 electronic copies for Database - identifying balance transactions as required.	100% Routine documentation	100% Routine documentation

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 13. Strengthening resilience to combat the impact of climate change and natural disaster.	Policy goal 7: Promote climate change and disaster risk resilience <i>7.1 Establish national and community based disaster management plans specific to the agricultural sector</i>	The Ministry Disaster Response Plan and Safe working conditions in the workplace were – linked to National Disaster Plan. (Budget support)	The Ministry Disaster Response Plan is updated	Documentations of Plans and listings (1 or 2) of dummy runs of trainings	<i>completed</i>	completed
Goal 10: Improve food & nutrition security and increase sustainable agriculture	Policy goal 2: <i>Promote an effective and efficient enabling business environment supportive of agriculture sector development.</i> <i>2-1: Provide access to affordable sustainable financial services to support growers in the industry</i>	c. Unqualified Audit Report - All Audit management reporting, (within the financial year) were updated.	– audit opinion	unqualified audit report	<i>unqualified audit report</i>	unqualified audit report
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Policy goal 2: <i>Promote an effective and efficient enabling business environment supportive of agriculture sector development.</i> <i>2-1: Provide access to affordable</i>	Effective communication towards the General Public, Stakeholders & Partners was implemented throughout the Cook Islands. [1. A highly informed Public of the opportunities offered by MoA in respect of donor support	Two Radio talks monthly (Number of information sharing materials produced – One per month Number of informations sharing sessions conducted Numbers of advertisements	One more Radio Talk back session added on per month	Social Media channels updated fortnightly Website updated monthly	

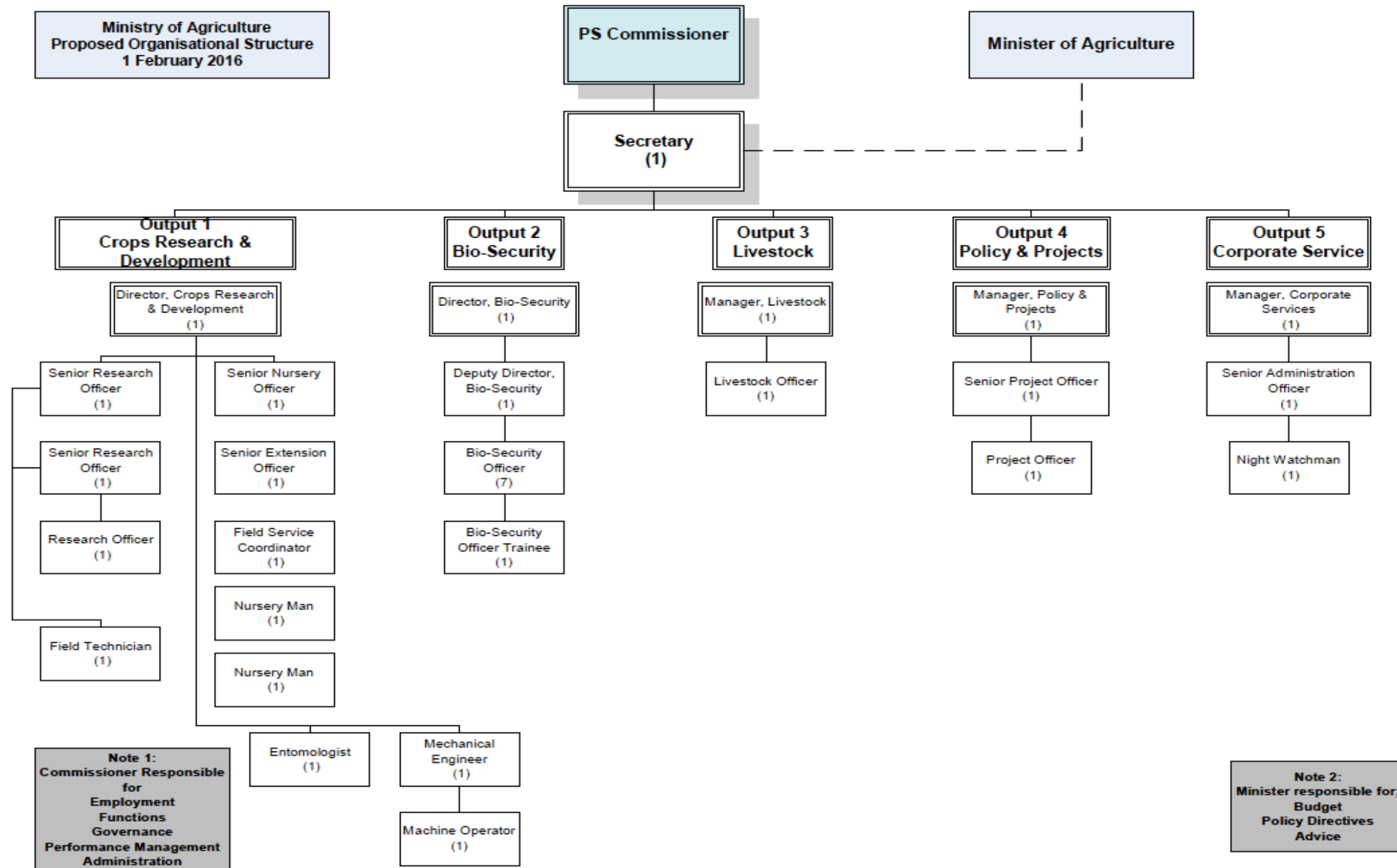
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	<i>sustainable financial services to support growers in the industry</i>	schemes, technical sharing interface through social media, and ministry website usage by the public.]	produced			
Improve the wellbeing of our people.	Policy goal 2: <i>Promote an effective and efficient enabling business environment supportive of agriculture sector development.</i> <i>2-1: Provide access to affordable sustainable financial services to support growers in the industry</i>	a. Policies that promote equitable treatment of employees are developed and advocated. Vacant positions, recruitment process and induction program were implemented. (for all new employees.)	new employees undertake an induction programme	All new employees inducted		
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Policy goal 2: <i>Promote an effective and efficient enabling business environment supportive of agriculture sector development.</i> <i>2-1: Provide access to affordable sustainable financial services to support growers in the industry</i>	Effective Management of the Fertilizer Stocks (pre-ordering, trading and volume, supply negotiations, budgeting, etc.) was fully implemented.	Monthly fertilizer stocktake Distribution of organic fertilizer	10% increase (on Baseline) in distribution of organic fertilizer .	<i>Increase volume of Organic Fertilizer by 10% per year</i>	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20

Output 5 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	79,000	140,362	145,476	150,352	150,352
Operating	35,461	35,461	35,461	35,461	35,461
Depreciation	-	-	-	-	-
Gross Operating Appropriation	114,461	175,823	180,937	185,813	185,813
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	114,461	175,823	180,937	185,813	185,813

Staffing Resources



2 Cook Islands Audit Office

2.1 Introduction

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

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

Table 2.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	919,598	970,508	975,429	980,331	980,331
Trading Revenue	112,700	60,700	60,700	60,700	60,700
Total Resourcing	1,032,298	1,031,208	1,036,129	1,041,031	1,041,031

Table 2.2 Output Funding for 2017/18 (\$)

	Output 1 Consolidated Financial Statements of Government	Output 2 Ministries, Outer Island Admin, SOE's and Other Crown Agencies	Output 3 Special Reviews and Performance Audits	Corporate Services	Total
Personnel	148,431	438,303	292,789	56,827	936,350
Operating	7,175	30,952	16,270	13,783	68,180
Depreciation	4,446	14,822	7,410	-	26,678
Gross Operating Appropriation	160,052	484,077	316,469	70,610	1,031,208
Trading Revenue	15,000	40,700	5,000	-	60,700
Net Operating Appropriation	145,052	443,377	311,469	70,610	970,508
Administered Funding	-	-	-	-	-
POBOCs	-	95,600	42,500	-	138,100

Table 2.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	895,440	895,440	895,441	895,441	895,441
	Minimum Wage and Salary adjustments	-	29,485	29,485	29,485	29,485
	Performance Management adjustment	-	8,954	13,874	18,776	18,776
	GSF adjustment	-	1,795	1,795	1,795	1,795
	Employment Liability Insurance	-	676	676	676	676
	2017/18 Budget Personnel Budget	895,440	936,350	941,271	946,173	946,173
	2016/17 Budget Operating Baseline	110,180	110,180	110,180	110,180	110,180
	Teammate Software Fees	-	10,000	10,000	10,000	10,000
	Decrease in trading revenue		(52,000)	(52,000)	(52,000)	(52,000)
	2017/18 Budget Operating Budget	110,180	68,180	68,180	68,180	68,180
	Depreciation	26,678	26,678	26,678	26,678	26,678
	Gross Operating Appropriation	1,032,298	1,031,208	1,036,129	1,041,031	1,041,031
	Trading Revenue	112,700	60,700	60,700	60,700	60,700
	Net Operating Appropriation	919,598	970,508	975,429	980,331	980,331

Table 2.4 POBOC

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Transfer of PERC Salaries and Administration Costs	42,500	42,500	42,500	42,500	42,500
Audit Fees	95,600	95,600	95,600	95,600	95,600
Total POBOC Funding	138,100	138,100	138,100	138,100	138,100

Outputs and Key Deliverables

OUTPUT 1: Consolidated Financial Statements of Government

The purpose of this output is to provide a quality and timely audit report on the Cook Islands Government Consolidated Financial Statements.

This includes the audits and reviews of all the Ministries, Outer Island Administrations, State Owned Enterprise and Crown Agencies which make up the components of the Cook Islands Government Consolidated Financial Statements. The audits and reviews of the individual components are addressed in Output 2.

The Director of Audit expresses an opinion on whether the Cook Islands Government Financial Statements as a whole are prepared, in all material respects, in accordance with International Public Sector Accounting Standards (IPSAS). In addition, a management report is also issued highlighting any issues that the Financial Secretary, Minister Responsible and management team need to be aware of.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Strengthening the accountability, transparency and integrity of government and public sector entities. Demonstrating ongoing relevance to the public, Parliament and other stakeholders.	Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements.	Audit Report and Management Report issued on the CIG Financial Statements	30 June 2015 CIG Financial Statements audited and Management Report issued.	30 June 2017 CIG Financial Statements audited and Management Report issued.	30 June 2018 CIG Financial Statements audited and Management Report issued.
		Develop professional relationships with Parliament, Public Accounts Committee, PERC, audited entities management and governing boards.	(2016/17 Baseline: 30 June 2014 CIG Financial Statements expected to be audited and Management Report issued)	30 June 2016 CIG Financial Statements audited and Management Report issued.		30 June 2019 CIG Financial Statements audited and Management Report issued.
		Report on the follow up measures undertaken with respect to audit recommendations.	Submission of CIG audit and management report to Parliament and Public Accounts Committee within 30 days of completion.			
		Analyze individual audit reports to identify themes, common findings, trends, root causes and audit recommendations.	Report and publish audit and review results on Office website.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year. (2016/17 Baseline:		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			2015/16 annual report expected to be submitted 28 February 2017) All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament. (2016/17 Baseline: During the 2015/16 year the Office website was offline due to technical problems. Expected to have website online by March 2017.)			

Output 1 - Agency Appropriation for Consolidated Financial Statements of Government

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	148,431	148,431	148,431	148,431	148,431
Operating	9,175	7,175	7,175	7,175	7,175
Depreciation	4,446	4,446	4,446	4,446	4,446
Gross Operating Appropriation	162,052	160,052	160,052	160,052	160,052
Trading Revenue	30,000	15,000	15,000	15,000	15,000
Net Operating Appropriation	132,052	145,052	145,052	145,052	145,052

OUTPUT 2: Ministries, Outer Island Administrations, SOEs and Other Crown Agencies

The purpose of this output is to provide quality and timely audit reports on the financial statements of Ministries, Outer Island Administrations, State Owned Enterprises and Other Crown Agencies.

The Director of Audit expresses an opinion on whether the financial statements are prepared, in all material respects, in accordance with an applicable financial reporting framework. In addition, a management report is also issued highlighting any issues that the Head of Ministry, Minister Responsible and management team need to be aware of.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability.	Strengthening the accountability, transparency and integrity of government and public sector entities. Demonstrating ongoing relevance to the public, Parliament and other stakeholders.	Carrying out the annual audit or review of all 47 Ministries, Outer Island Administrations, SOEs and other Crown Agencies' Financial.	All 47 30 June 2016 Financial Statements audited or reviewed and Management Reports issued	Complete 35 engagements (12 engagements completed 2016-17) (100% completion)		
		Develop professional relationships with audited entities management and governing boards.	All 47 30 June 2017 Financial Statements audited or reviewed and Management Reports issued	Complete 33 engagements (70% completion)		
		Report on the follow up measures undertaken with respect to audit recommendations.	All 47 30 June 2018 Financial Statements audited or reviewed and Management Reports issued	Complete 14 engagements (100% completion)		
		Analyze individual audit reports to identify themes, common findings, trends, root causes and audit recommendations.	All 47 30 June 2019 Financial Statements audited or reviewed and Management Reports issued	Complete 47 engagements (100% completion)		
		Report and publish audit and review results on Office website.	Submission of audit, review and management reports to Parliament and			Complete 47 engagements (100% completion)

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Public Accounts Committee within the following quarter of completion.			
			Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.			
			All audit, review and Office reports are made available on Office website within 30 days on being tabled in Parliament.			

Output 2 - Agency Appropriation for Ministries, Outer Island Administration, SOEs and Other Crown Agencies

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	437,438	438,303	438,303	438,303	438,303
Operating	58,952	30,952	30,952	30,952	30,952
Depreciation	14,822	14,822	14,822	14,822	14,822
Gross Operating Appropriation	511,212	484,077	484,077	484,077	484,077
Trading Revenue	143,700	40,700	40,700	40,700	40,700
Net Operating Appropriation	367,512	443,377	443,377	443,377	443,377

Output 2 - POBOC funding for Ministries, Outer Island Administration, SOEs and Other Crown Agencies

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Audit Fees	95,600	95,600	95,600	95,600	95,600
Total POBOC funding for Ministries, Outer Island Administration, SOEs and Other Crown Agencies	95,600	95,600	95,600	95,600	95,600

OUTPUT 3: Special Reviews, Investigations and Performance Audits

The purpose of this output is to promote and maintain accountability for the proper utilization of Government resources and Donor contributions through the pursuit of any concern(s) that may arise in respect of the management of public resources which justifies further investigation.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability.	Strengthening the accountability, transparency and integrity of government and public sector entities.	Carrying out audits, investigations and reviews	Number of Special Reviews and Investigations (SRI) completed (2016/17 Baseline: Expected to complete 6 SRI)	10	12	12
		Develop professional relationships with Parliament, Public Accounts Committee, PERC1, audited entities management and governing boards.	Number of Performance Audits (PA) completed (2016/17 Baseline: Expected to complete 2 PA)	2	3	3
	Demonstrating ongoing relevance to the public, Parliament and other stakeholders.	Report on the follow up measures undertaken with respect to audit recommendations.	Number of Compliance Audits (CA) completed (2016/17 Baseline: Expected to complete 1 CA)	1	2	2
		Analyze individual audit reports to identify themes, common findings, trends, root causes and audit recommendations.	Number of Special Purpose Audits (SPA) completed (2016/17 Baseline: No SPA request received)			
		Report and publish audit, investigation and review results on Office website.	Submission of audit, review and investigation reports to Parliament and Public Accounts Committee within	2	2	2

¹ Public Expenditure Review Committee – all complaints received are referred to PERC for approval before the Office can conduct the review or investigation

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			the following quarter2 of completion.			
			Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	2	2	2
			All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament.			

Output 3 - Agency Appropriation for Special Reviews, Investigation and Performance Audits

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	292,789	292,789	292,789	292,789	292,789
Operating	26,270	16,270	16,270	16,270	16,270
Depreciation	7,410	7,410	7,410	7,410	7,410
Gross Operating Appropriation	326,469	316,469	316,469	316,469	316,469
Trading Revenue	5,000	5,000	5,000	5,000	5,000
Net Operating Appropriation	321,469	311,469	311,469	311,469	311,469

Output 3 - POBOC funding for Special Reviews, Investigation and Performance Audits

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
PERC Committee - Salaries and Admin	42,500	42,500	42,500	42,500	42,500
Total POBOC funding for Special Reviews, Investigation and Performance Audits	42,500	42,500	42,500	42,500	42,500

² Office's current practice is to submit all completed audits, reviews, investigations and management reports to Parliament on a quarterly basis.

OUTPUT 4: Corporate Service

To provide administration and support services to ensure the delivery of Office services are in line with relevant Government legislations and policies.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability.	Being a model organisation through leading by example Demonstrating ongoing relevance to citizens, Parliament and other stakeholders.	Ensuring good governance of the Office	Receive an unmodified audit opinion on the financial statements of the Office (2016/17 Baseline: Unmodified opinion)	Unmodified opinion	Unmodified opinion	Unmodified opinion
		Ensuring appropriate transparency and accountability of the Office	The number and nature of issues raised in our management report issued by our auditor. (2016/17 Baseline: 3 issues raised in the 2015/16 management report)	No significant issues raised	No significant issues raised	No significant issues raised
		Complying with the Office's Code of Ethics (COE) and Independence requirements	Number of breaches in the Office's COE or independence requirements reported to the Director (2016/17 Baseline: No breaches reported)	No breaches in the Office's COE or independence requirements	No breaches in the Office's COE or independence requirements	No breaches in the Office's COE or independence requirements
		Striving for service excellence and quality	70% satisfaction rate with services and quality of work	75% satisfaction rate with services and quality of work	80% satisfaction rate with services and quality of work	
		Employee are treated fairly	Client survey questionnaire (2016/17 Baseline: 2016/17 client survey data yet to be analysed)	No staff dispute cases upheld	No staff dispute cases	
		Audit and office reports are readily accessible	Number of			

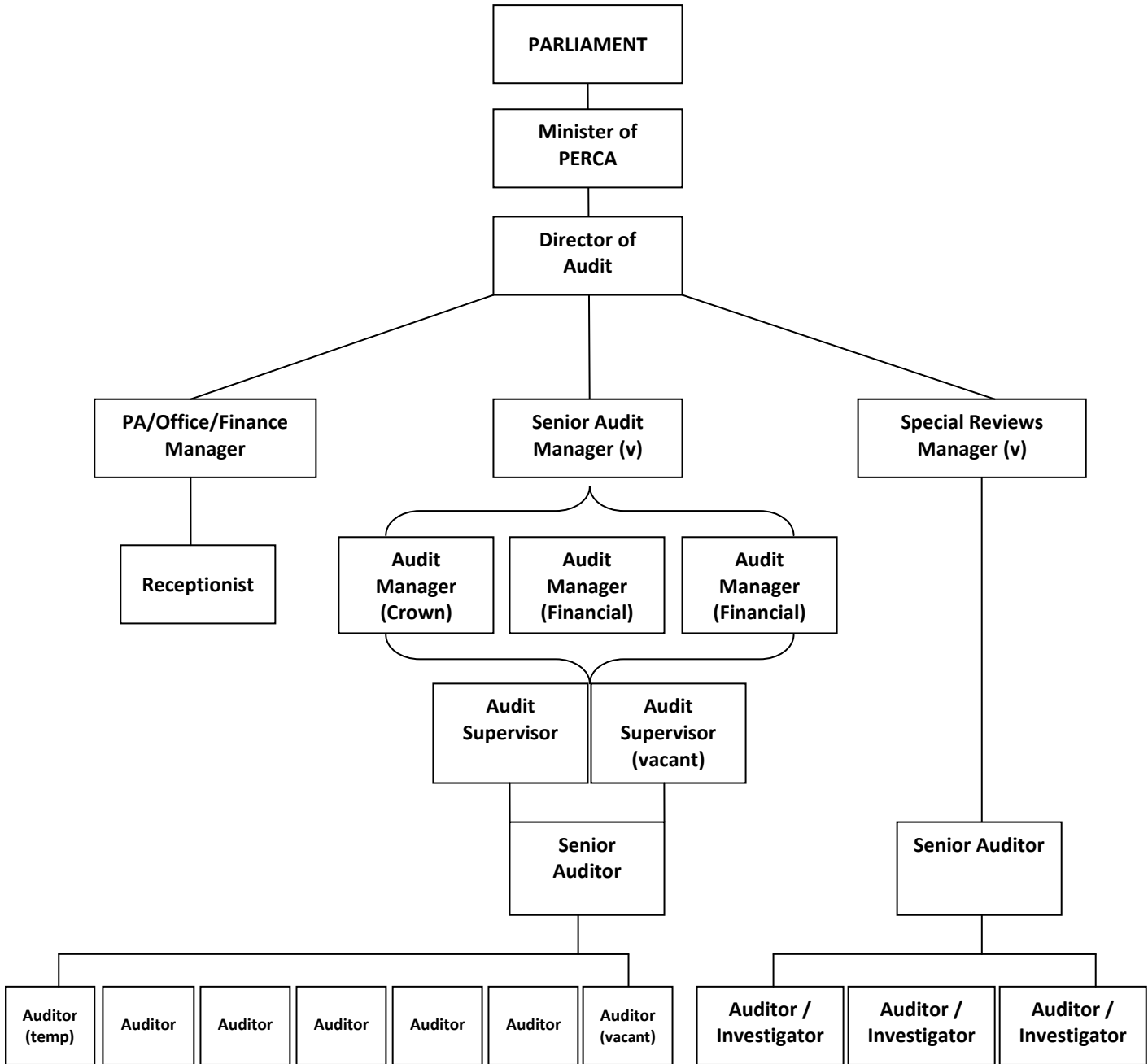
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman(2 016/17 Baseline: Nil)		upheld	No staff dispute cases upheld
			All audit and office reports are made available on Office website within 30 days on being tabled in Parliament			

Output 4 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	16,782	56,827	61,748	66,650	66,650
Operating	15,783	13,783	13,783	13,783	13,783
Depreciation	-	-	-	-	-
Gross Operating Appropriation	32,565	70,610	75,531	80,433	80,433
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	32,565	70,610	75,531	80,433	80,433

Staffing Resources

Organisational Structure



3 Business Trade Investment Board

3.1 Introduction

Business Trade and Investment Board is responsible for the following;

The Business Trade and Investment Board's vision is to be the key figure in driving economic growth in the Cook Islands through the promotion and development of business, trade and investment.

The above is achieved through the five outputs including Business Development, Trade and Marketing, Foreign Investment, Monitoring and Compliance and Finance and Administration.

Output 1: Business Development

Its main can be summarized with funding, Information, Support Services and Training

Funding – Business Support Funding of \$550K to distribute soft loans to assist new and existing businesses.

Information – Provide relevant and updated business information via Cost of Doing Business Fact Sheet, Business Gazette and Business Resource Kit.

Support Services – Initiate relevant face to face business support via One on One Business Consultation and Business to Business Mentoring.

Training – Deliver business training in an interactive and practical manner via the Te Koanga Business Pathways Programme with Stage 01 that Presents evidence based Business Opportunities, Stage 02 Understanding what and how the Business Environment works and stage 03 Core Business Basics that must be done e.g. Business Plan, Cash flow, Setting up a Company, Selecting your management team etc. The training to be customised for Pa Enea.

Output 2: Trade and Marketing

The DI Act clearly identifies the scope and responsibilities of BTIB Trade and Marketing division. Part IV Section 16 (c) states that BTIB's Trade division is subject to the following:

Advise the Minister and Cabinet on measures to ensure the optimum benefit to the Cook Islands of trade;

Promote and encourage exports from the Cook Islands and trade within the Cook Islands as well as the development of industries and businesses involved in export or trade;

Promote and facilitate public and private sector co-operation for the development and expansion of export and trade;

Give advice to and liaise between the appropriate Government departments and agencies and the private sector in respect of any matter concerning the taxation, fees, import duties and levies effects of duties, levies, fees and tariffs which may be an impediment to or desirable for increased export and trade or for the regulation thereof.

Output 3: Foreign Investment Division

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

Output 4: Monitoring and Compliance

This output is intended to regulate foreign investment to ensure compliance with the act and regulations and the terms and conditions of approval.

Output 5: Finance and Administration

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

Table 3.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	631,680	658,289	660,674	662,977	662,977
Trading Revenue	23,380	23,38	23,380	23,380	23,380
Total Resourcing	655,060	681,669	684,054	686,357	686,357

Table 3.2 Output Funding for 2017/18 (\$)

	Output 1 Business Development	Output 2 Maximizing Trade Opportunities	Output 3 Foreign Direct Investment (FDI) Participation	Output 4 Regulation & Compliance	Output 5 Finance & Administration Support	Total
Personnel	106,503	55,503	64,503	32,289	181,296	440,094
Operating	46,514	46,515	46,515	46,515	46,516	232,575
Depreciation	-	-	-	-	9,000	9,000
Gross Operating Appropriation	153,017	102,018	111,018	78,804	236,812	681,669
Trading Revenue	-	12,500	-	-	10,880	23,380
Net Operating Appropriation	153,017	89,518	111,018	78,804	225,932	658,289
Administered Funding	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-

Table 3.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	413,486	414,486	414,486	414,486	414,486
	Minimum Wage and Salary Adjustments	-	21,100	21,100	21,100	21,100
	Performance Management Adjustment	-	4,135	6,519	8,822	8,822
	Employment Liability Insurance	-	373	373	373	373
	2017/18 Budget Personnel Budget	413,486	440,094	442,478	444,781	444,781
	2016/17 Budget Operating Baseline	232,574	232,575	232,576	232,576	232,576
	2017/18 Budget Operating Budget	232,574	232,575	232,576	232,576	232,576
	Depreciation	9,000	9,000	9,000	9,000	9,000
	Gross Operating Appropriation	655,060	681,669	684,054	686,357	686,357
	Trading Revenue	23,380	23,380	23,380	23,380	23,380
	Net Operating Appropriation	631,680	658,289	660,674	662,977	662,977

Outputs and Key Deliverables

OUTPUT 1: Business Development

This division looks after funding support for small businesses, training requirements and also providing information for the business community in the Cook Islands

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 2 – Expand Economic Opportunities Improve economic resilience and productive employment to ensure decent work for all	Manage the revolving fund in an effective manner to ensure sustainability of the fund	Processed Loan applications timely manner	Number of loans processed	30	40	50
		Monitoring of lending portfolio	Reduction of arrears. % of amount lent	15%	15%	12%
Goal 15 Ensure a sustainable population, engaged in development for Cook Islanders by Cook Islanders	To support local businesses in start ups, existing to encourage growth in business investment and trade.	Business Support Funding – Provide financial assistance to encourage investment trade	The number of new or existing businesses supported by the Business Support Funds	40	50	60
	Provide information and advice. Cook Islanders are better informed and up skilled about business in general.	Producing an updated cost of doing business fact sheet	The number of business fact sheet distributed	120	140	140
		Monthly business Gazette	Number of Gazette Subscribers	50 – no online facility	60	70
		Producing Business start up kit	The number of business start up kits distributed	60	70	70
		Business Support	The number of people registered for business	50 – database with figures.	60	70

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			support			
	Encouraging business networks in the informal business sector.	Cook Islanders are networked with key business agencies and entrepreneurs.	Number of people registered and linked to other agencies and entrepreneurs through the BTIB.	30	40	40
	Provide Cook Islanders with information and knowledge and the basic tools for managing and starting up a new business	Providing training and workshops on business related topics such as tax, costs of doing a business;	Number of people attending training	Outer Islands – 50 Rarotonga – 50	Outer Islands – 60 Rarotonga – 60	40
	Provide Cook Islanders in business with a basic tool for managing their businesses	Setting up a Basic Accounting Tool that is easy and cost effective to use	Number of people using the Basic Accounting Tool.	Outer Islands – 5 Rarotonga – 5	Outer Islands – 10 Rarotonga - 10	20

Output 1 - Agency Appropriation for Business Development

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	105,988	106,503	106,503	106,503	106,503
Operating	46,514	46,514	46,514	46,514	46,514
Depreciation	-	-	-	-	-
Gross Operating Appropriation	152,502	153,017	153,017	153,017	153,017
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	152,502	153,017	153,017	153,017	153,017

OUTPUT 2: Maximising Trade Opportunities

Promote and facilitate public and private sector co-operation for the development and expansion of export and trade. Promote and encourage exports from the Cook Islands and to also provide advice to the Ministry on trade matters.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 2	To provide an	Organising	Number of	25	30	30

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all	avenue for local businesses to market and sell their products and services	Trade Days and Night markets that will engage vendors	vendors registered			
	Increase market awareness of local products	Promotion via BTIB facebook, websites, newsletters and also business gazette	Number of hits to BTIB website	30	50	70
			Number of likes on BTIB facebook	1000	1500	2000
			Number of subscribers for business gazette (as per output 1)			
	Increase import substitution to reduce reliance on imports.	Facilitate import substitution (produce) projects through business support funds	Number of import substitution project funded (as per output 1)	10 projects	10 projects	10 projects
	Expand economic opportunities for Cook Islanders	Expand export opportunities of Cook Islands products (crafts, food, beverage)	Number of businesses exporting Cook Islands products to overseas buyers.	5	7	10
		Promote the sale and supply of local produce or products in country (Pa Enea)	Number of suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional	8	10	12

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			sales in office to the public.			
		Carry out market research that identifies potential buyers of produce	Number of potential buyers identified	5	7	10
	Expand economic opportunities for Cook Islanders	Carry out market research to identify a list of potential high growth tradable products (goods and services) in conjunction with other agencies	List of tradable products completed to be promoted to investors.	Completed list for 2017	Completed list for 2018	Completed list for 2019
	Preserve traditional knowledge and cultural heritage	Promotion of traditional knowledge and cultural heritage businesses through inter agencies organised events.	Number of events organised with other agencies	3 events	3 events	3 events
	Encouraging sustainable development by working together with other ministries and also the private sector	Encourages Public Private Partnerships - Collaborations are mostly annual with the same or similar agencies every year depending on the availability of their funds and resources. We target to retain all or more of at least 7	Number of collaborations created.	7	7	7

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		collaborations each year.				

Output 2 - Agency Appropriation for Maximising Trade Opportunities

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	55,503	55,503	55,503	55,503	55,503
Operating	46,515	46,515	46,515	46,515	46,515
Depreciation	-	-	-	-	-
Gross Operating Appropriation	102,018	102,018	102,018	102,018	102,018
Trading Revenue	12,500	12,500	12,500	12,500	12,500
Net Operating Appropriation	89,518	89,518	89,518	89,518	89,518

OUTPUT 3: Foreign Direct Investment (FDI) Participation

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 2 Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all	Ensure that relevant Acts and regulations are updated and relevant to the business environment of the Cook Islands.	Review of the Development Investment Act in conjunction with the implementation of the Trade Policy Framework	<ul style="list-style-type: none"> Complete review. Crown law endorse amendments 	Draft bill presented to Parliament	Amendment of DIB Act	
		Review of the Development Investment Code 2003 in conjunction with the implementation of the Trade Policy Framework	New Investment Code in Place	Technical Assistance Appointed Review of existing documentation	Public Consultation Investment Code in place	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Review of the Development Investment Regulations 1996 in conjunction with the implementation of the Trade Policy Framework	Review completed and endorsed by Crown Law	Regulation amended Executive Council Issue Ordered	Executive Council Issue ordered	
	Improving efficiency in the processing of applications. Maintenance of the foreign enterprise database. Promote accountability in the foreign enterprise data.	Maintain accurate and reliable information in the foreign direct investment database	Number of approvals recorded in database	100%	100%	100%
		Improve efficiency of processing applications for Foreign Investors	Number of days to process applications	23 days	21 days	21 days
		Monitor and evaluate progress of investment in each economic sector	Number of annual returns received	85% of foreign enterprise registered	85% of foreign enterprise registered	100% of foreign enterprise registered
Goal 2	Encourage Cook Islanders to be in joint ventures with Foreign Investors	Increase participation by Cook Islanders in joint ventures	The number of approved ventures with Cook Islanders as a business partner	30% of total foreign enterprise registered	35% of total foreign enterprise registered	35% of total enterprise registered
		Encourage investment in the priority areas of Marine, Agriculture, and other low priority sectors (infrastructure)	Number of investment approvals in target areas	5 in Marine Sector 5 in Agriculture sector	5 in Marine Sector 5 in Agriculture sector	5 in Marine Sector 5 in Agriculture sector

Output 3 - Agency Appropriation for Foreign Direct Investment Participation

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	64,503	64,503	64,503	64,503	64,503
Operating	46,515	46,515	46,515	46,515	46,515
Depreciation	-	-	-	-	-
Gross Operating Appropriation	111,018	111,018	111,018	111,018	111,018
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	111,018	111,018	111,018	111,018	111,018

OUTPUT 4: Regulation and Compliance

This output is intended to regulate foreign investment to ensure compliance with the Act and Regulations

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16 Promote a peaceful and just society and practice good governance with transparency and accountability	Promotion of a just society with transparency and accountability	High quality inspections are conducted as per guidelines	Number of site visits conducted	50% of all registered foreign companies	100% of all registered foreign companies	100% of all registered foreign companies
		Investigations made against foreign enterprises as they arise	Number of investigations made	100%	100%	100%
		Investigations for breach of the DI Act is implemented as necessary	Number of recommended actions implemented	100%	100%	100%

Output 4 - Agency Appropriation for Regulation and Compliance

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	32,289	32,289	32,289	32,289	32,289
Operating	46,515	46,515	46,515	46,515	46,515
Depreciation	-	-	-	-	-
Gross Operating Appropriation	78,804	78,804	78,804	78,804	78,804
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	78,804	78,804	78,804	78,804	78,804

OUTPUT 5: Finance and Administration Support

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

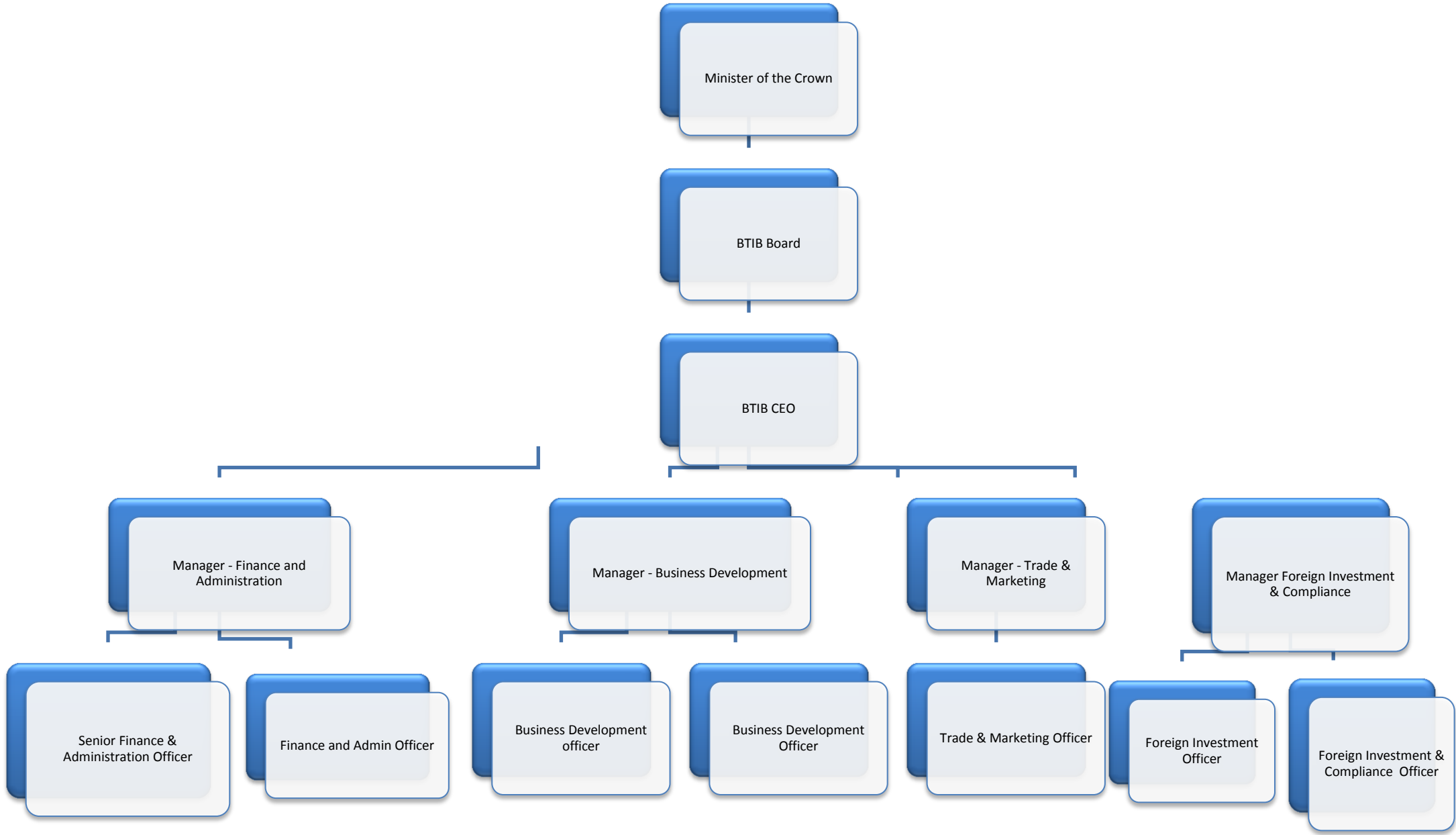
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16 Promote a peaceful and just society and practice good governance with transparency and accountability	Practice good governance with transparency and accountability and to meet all MFEM Requirements, PSC requirements and Audit requirements	All budget and financial reports are completed in accordance to required standards	Audit reports and nil suspension of bulk funding	Fairly presented Audit reports Regular bulk funding	Fairly presented	Fairly presented
		Internal controls established and running efficiently	Audit reports	Fairly presented	Fairly presented	Fairly presented
		Phased cash flow and monthly report completed	Variance reports	Not overspending	No overspend	No overspend
		Audit management reporting issues are accommodated within the financial year immediately	Audit report	Management report issues reduced to 3 from previous years	Management report issues reduced to 2 from previous years	Management report issues reduced to 1 from previous years

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		after receiving the audit management letter				
		Compliance with public service policies governing employee management	Annual report filed to PSC Number of grievances reported	Complete annual report Zero	Complete annual report Zero	Complete annual report zero
		Job descriptions are relevant, performance agreements and appraisals are completed	Performance appraisals conducted	100%	100%	100%
		Staff development and team building programs implemented and maintained	Number of Staff on study or on training programs	5	5	6
		Operational policies and guidelines exist, relevant and effective	BTIB Policy reviewed and updated	100% compliant	100% compliant	100% compliant
		Awareness of the BTIB mandate is included in staff orientation	Induction training conducted	100%	100%	100%

Output 5 - Agency Appropriation for Finance & Administration Support

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	155,203	181,296	183,680	185,983	185,983
Operating	46,515	46,516	46,517	46,517	46,517
Depreciation	9,000	9,000	9,000	9,000	9,000
Gross Operating Appropriation	210,718	236,812	239,197	241,500	241,500
Trading Revenue	10,880	10,880	10,880	10,880	10,880
Net Operating Appropriation	199,838	225,932	228,317	230,620	230,620

Staffing Resources



4 Cook Islands Investment Corporation

4.1 Introduction

The Cook Islands Investment Corporation (CIIC) is responsible for administering and managing the crown 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, BSA 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.

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

Table 4.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	2,345,000	6,572,390	6,572,390	5,930,390	4,430,390
Trading Revenue	555,000	2,455,943	2,455,943	2,455,943	2,455,943
Total Resourcing	2,900,000	9,028,333	9,028,333	8,386,333	6,886,333

Table 4.2 Output Funding for 2017/18 (\$)

	Output 1 Effective Asset Management	Output 2 Effective Asset Management of public assets by SOE's	Output 3 Corporate Services	Total
Personnel	413,950	361,600	166,400	941,950
Operating	1,429,250	1,765,344	103,600	3,298,194
Depreciation	16,800	5,600	-	22,400
Gross Operating Appropriation	1,860,000	2,132,544	270,000	4,262,544
Trading Revenue	555,000	1,900,943	-	2,455,943
Net Operating Appropriation	1,305,000	231,601	270,000	1,806,601
Administered Funding	3,017,000	1,400,000	-	4,417,000
POBOCs	-	2,658,096	-	2,658,096

Table 4.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	630,150	630,150	630,150	630,150	630,150
	Movement of Personnel Baseline into CIIC (APS)	-	266,800	266,800	266,800	266,800
	Asset Management Officer	-	45,000	45,000	45,000	45,000
	2017/18 Budget Personnel Budget	630,150	941,950	941,950	941,950	941,950
	2016/17 Budget Operating Baseline	1,702,450	1,702,450	1,702,450	1,702,450	1,702,450
	Movement of Operating Baseline into CIIC (APS)	-	1,595,744	1,595,744	1,595,744	1,595,744
	2017/18 Budget Operating Budget	1,702,450	2,455,943	2,455,943	2,455,943	2,455,943
	Depreciation	22,400	22,400	22,400	22,400	22,400
	Movement of Depreciation Baseline into CIIC (APS)	-	348,789	348,789	348,789	348,789
	Gross Operating Appropriation	2,355,000	3,769,082	3,769,082	3,769,082	3,769,082
	Trading Revenue	555,000	555,000	555,000	555,000	555,000
	Movement of Trading Revenue Baseline into CIIC (APS)	-	1,900,943	1,900,943	1,900,943	1,900,943
	Net Operating Appropriation	1,800,000	1,313,139	1,313,139	1,313,139	1,313,139

Table 4.4 Capital Schedule

Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Apii Nikao	384,000	300,000	-	-	-
Orongo Development Master Plan	250,000	250,000	250,000	250,000	250,000
Vaikapuangi Office Complex	2,647,000	450,000	-	5,000,000	5,000,000
Tereora College Redevelopment stage 1	-	1,462,000	-	-	-
Arenikau Water Storage tank	-	315,000	-	-	-
Total Capital	3,281,000	2,777,000	250,000	5,250,000	5,250,000

Table 4.5 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Infrastructure Committee	75,000	75,000	75,000	75,000	75,000
Joint Venture with Seabed Minerals Authority	130,000	130,000	130,000	130,000	130,000
School Security	240,000	250,000	250,000	250,000	250,000
Establishment of a Water Utility (SOE)	100,000	1,400,000	1,400,000	1,400,000	1,400,000
Special Projects Units	35,000	420,000	420,000	420,000	420,000
Provision for Land Rentals	-	1,500,000	1,500,000	1,500,000	-
Land Rent Reviews	-	642,000	642,000	-	-
Total Administered Funding	580,000	4,417,000	4,417,000	3,775,000	2,275,000

Table 4.6 POBOC

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Bank of the Cook Islands – social assistance	120,000	120,000	120,000	120,000	120,000
Airport Authority subsidy	2,047,997	2,047,997	2,047,997	2,047,997	2,047,997
Ports Authority subsidy	110,099	110,099	110,099	110,099	110,099
Te Aponga Uira	380,000	380,000	380,000	380,000	380,000
Total POBOC Funding	2,658,096	2,658,096	2,658,096	2,658,096	2,658,096

Table 4.7 Official Development Assistance (ODA) Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Peoples Republic of China – Apii Nikao	5,000,000	5,000,000	-	-	-
Peoples Republic of China – maintenance	-	800,000	-	-	-
SPREP – Pa Enuā Asbestos removal	545,000	-	-	-	-
New Zealand Aid Funding	8,000,000	2,000,000	200,000	-	-
Total ODA Funding	13,545,000	7,800,000	200,000	-	-

Outputs and Key Deliverables

OUTPUT 1: EFFECTIVE ASSET MANAGEMENT

Property Division

- management and maintenance of government owned houses and buildings throughout the Cook Islands and Wellington, NZ.
- Provide secretariat service to Infrastructure Committee (IC).
- Identify and implement best practice standards for asset management and assist in extending to other agencies.
- Manage and implement AssetFinda programme as the asset planning and management tool including its application to all government agencies including Te Pa Enuā.

Legal/Land Division

- Provide legal advice to Board and management.
- Manage Crown Land, land leases and commercial rentals.

Special Projects Unit

- Project manage Apii Nikao and Tereora College Rebuild projects as well as the proposed Vaikapuangi Office Complex project.

NSDP Goals:

- 4. Sustainable management of water and sanitation.
- 6. Improve access to affordable, reliable, sustainable, modern energy and transport.
- 8. Inclusive and equitable quality education and promote life-long learning opportunities.

- 12. Sustainable management of oceans, lagoons and marine resources.
- 16. Promote a peaceful and just society and practice good governance with transparency

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 16.	CIIC Mission A: Effective asset management in accordance with government legislation and policy.	Administration of Asset management system, aligning the system to repairs and maintenance regime and future infrastructure development.	Percentage of crown assets registered and status up to date. Percentage of assets maintained according to standards	80% of assets registered N/A (standards yet to be established)	100% of assets registered 40%	100% of assets registered. 60%
		Effective use of AssetFinda by government agencies for asset management, maintenance and replacement purposes.	Monitor the extent to which AssetFinda data base is updated and viewed by users.	Extend system coverage to Aitutaki and Mauke. Monthly review of system usage.	Extend system coverage to Mangaia and Atiu. Monthly review of system usage.	Extend system coverage to Mitiaro, Manihiki and Rakahanga. Monthly review of system usage.
		Government buildings and houses effectively maintained with 3 houses upgraded per year.	Annual inspections of buildings and houses in Rarotonga. Annual reports on status of buildings and Repairs and Maintenance plans in Te Pa Enuā from Island Councils.	Inspections Complete 3 houses upgraded. Reports & Plans Complete	Inspections Complete 3 houses upgraded. Reports & Plans Complete.	Inspections Complete 3 houses upgraded. Reports & Plans Complete.
	Ensure government facilities are fit for purpose and are maintained to a sufficient standard.	Development of current and new assets as required by Government.	Complete the following projects within timelines and budget: Apii Nikao Reconstruction. Tereora College	Tereora College Rebuild complete	Apii Nikao Reconstruction complete	Vaikapuangi – centralisation of government offices - Stage one complete

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Rebuild Stage 1. Vaikapuangi – centralisation of government offices.			

Output 1 - Agency Appropriation for Effective Asset Management

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	368,950	413,950	413,950	413,950	413,950
Operating	1,429,250	1,429,250	1,429,250	1,429,250	1,429,250
Depreciation	16,800	16,800	16,800	16,800	16,800
Gross Operating Appropriation	1,815,000	1,860,000	1,860,000	1,860,000	1,860,000
Trading Revenue	555,000	555,000	555,000	555,000	555,000
Net Operating Appropriation	1,260,000	1,305,000	1,305,000	1,305,000	1,305,000

Output 1 - Administered funding for Effective Asset Management

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Infrastructure Committee	75,000	75,000	75,000	75,000	75,000
Joint Venture with Seabed Minerals Authority	130,000	130,000	130,000	130,000	130,000
School Security	240,000	250,000	250,000	250,000	250,000
Special Projects Units	35,000	420,000	420,000	420,000	420,000
Provision for Land Rentals	-	1,500,000	1,500,000	1,500,000	-
Land Rent Reviews	-	642,000	642,000	-	-
Total Administered Payment for Effective Asset Management	480,000	3,017,000	3,017,000	2,375,000	875,000

OUTPUT 2: EFFECTIVE MANAGEMENT OF PUBLIC ASSETS BY STATE OWNED ENTERPRISES (SOE's)

- Facilitate and support state-owned enterprises (SOEs) to effectively govern and manage public assets for the benefit of Cook Islands people.
- Establish and operate strong and constructive working relationships with state-owned enterprises.
- Leadership in, and development of good governance practice in the state-owned enterprises sector.
- Monitoring of state-owned enterprise performance that adds value to their management of public assets.

- Administer the Cook Islands Government Property Corporation (CIGPC).
- Facilitate establishment of water and seabed exploration and mining SOE and administer the latter.
- NSDP: NSDP**
 - 2. Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all.
- 4. Sustainably manage water and sanitation.
- 6. Ensure access to affordable, reliable, sustainable modern transportation and energy for all.
- 8. Ensure inclusive and equitable quality education and promote life-long learning opportunities.
- 12. Sustainably use the oceans, lagoons and marine resources for sustainable development.
- 13. Strengthen resilience to combat the impacts of climate change and natural disasters.
- 16. Promote peaceful and just society for all and practice good governance and promoting transparency and accountability

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16.	CIIC Mission B: Effective governance of SOE's on behalf of the crown to enhance and protect the public interest.	Establish and operate strong and constructive working relationships with SOEs through regular meetings and communications.	Quarterly reports and meetings (with minutes) between Board Chairpersons and CEOs. CIIC/CEO to meet at least monthly with SOE/CEOs.	Compliance	Compliance	Compliance
		Development of leadership and good governance in the SOEs sector through appropriate and structured training for Board directors and monitoring of KPI's	CIIC Reports on SOE training	90% of directors participating in training successfully complete training activities. All KPI's reported on with baselines established	90% of directors participating in training successfully complete advanced training. Standards established and application monitored.	Review and conduct need specific training for directors. 90% of participating directors successfully complete training activities. Standards reviewed and application monitored.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Monitoring of SOE performance that adds value to their management of public assets.	Quarterly reports to Board Annual KPI's as reported in Statements of Corporate intent	Timely completion All KPI's reported on with baselines established	Timely completion Standards established and monitored against	Timely completion Timely monitoring of KPI's with feedback
		Administer the Cook Islands Government Property Corporation (CIGPC).	Monthly reports to Board and Minister.	Establish mutually agreed performance standards and reports. Timely reporting, review and feedback.	Timely reporting, review and feedback.	Timely reporting, review and feedback.
	Provide sufficient and safe water to all.	Facilitate establishment and operation of water and sanitation crown owned enterprise and relevant legislation	Monthly updates on timely progress (PSG minutes) Development of KPI's	Water & Sanitation Crown entity established with passing of legislation	Timely reporting, review and feedback.	Timely reporting, review and feedback. KPI's established for water component
	Ensure the natural resources of the country are managed sustainably in the best interests of the public	Effective and efficient administration of Cook Islands Seabed Resources (SOE).	Quarterly reports on Cook Islands Seabed Resources	Timely reports, review and feedback.	Timely reports, review and feedback.	Timely reports, review and feedback.

Output 2 - Agency Appropriation for Effective Management of public assets by SOE's

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	94,800	361,600	361,600	361,600	361,600
Operating	169,600	1,765,344	1,765,344	1,765,344	1,765,344
Depreciation	5,600	5,600	5,600	5,600	5,600

Gross Operating Appropriation	270,000	2,132,544	2,132,544	2,132,544	2,132,544
Trading Revenue	-	1,900,943	1,900,943	1,900,943	1,900,943
Net Operating Appropriation	270,000	231,601	231,601	231,601	231,601

Output 2 - Administered funding for Effective Management of public assets by SOE's

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Establishment of a Water Utility (SOE)	100,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Administered Payment for Effective Management Of Public Assets by SOE	100,000	1,400,000	1,400,000	1,400,000	1,400,000

Output 2 - POBOC funding for Effective Management of public assets by SOE's

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Bank of the Cook Islands – social assistance	120,000	120,000	120,000	120,000	120,000
Airport Authority subsidy	2,047,997	2,047,997	2,047,997	2,047,997	2,047,997
Ports Authority subsidy	110,099	110,099	110,099	110,099	110,099
Te Aponga Uira	380,000	380,000	380,000	380,000	380,000
Total POBOC Funding for Effective Asset Management of public assets by SOEs	2,658,096	2,658,096	2,658,096	2,658,096	2,658,096

OUTPUT 3: Corporate Services

The Finance and Administration Divisions:

- provide support for the two work programme divisions and the Special Projects Unit including ensuring the adequacy of resources to deliver on their work programmes;
- produce the annual reports of the Board of Directors for Parliament together with the consolidated financial reports of the CIIC Group and CIGPC Group for Cabinet and Parliament;
- provide Secretariat services to the CIIC Board of Directors;
- Analyse and report on a quarterly basis the financial performance of the SOEs to the Board and Minister; and
- Ensure compliance with finance, personnel and administration related rules, regulations and legislation.

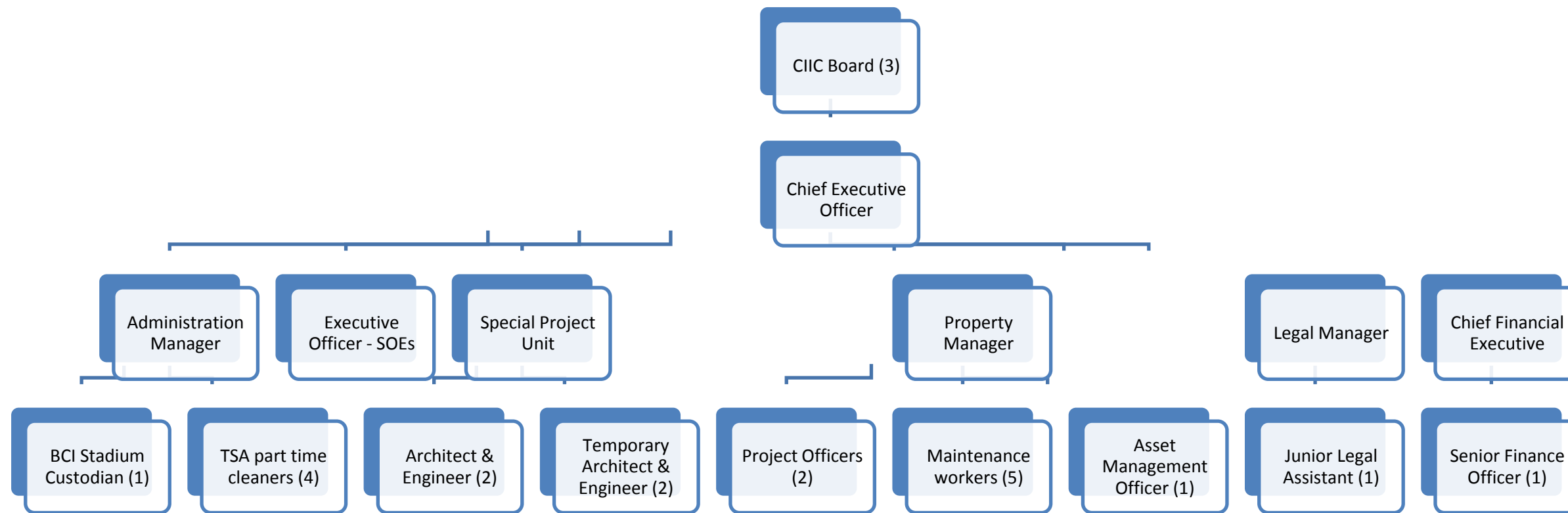
Output 3 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	166,400	166,400	166,400	166,400	166,400
Operating	103,600	103,600	103,600	103,600	103,600
Depreciation	-	-	-	-	-
Gross Operating Appropriation	270,000	270,000	270,000	270,000	270,000
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	270,000	270,000	270,000	270,000	270,000

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal16.	Prudent and professional management of public finances	Effective financial management through compliance with statutory reporting requirements to Minister, Cabinet, and Parliament.	Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.	Completed	Completed	Completed.
		Effective monitoring of financial performance with Timely and accurate financial reports.	Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.	Completed	Completed	Completed
	Effective management of staff to enhance productivity in the short and long term	Effective and improved staff performance through regular appraisal and professional development (PD).	Annual staff performance appraisals Reviews of training and PD courses (BTORs)	Completed 33% of staff afforded PD opportunities	Completed 33% of staff afforded PD opportunities	Completed. 33% of staff afforded PD opportunities

Staffing Resources

38



5 Crown Law Office

5.1 Introduction

The Crown Law Office is responsible for the following:

- Legal Advice
 - To provide independent legal advice to Government in accordance with the laws of the Cook Islands and its Constitution.
 - To provide a high standard of professional legal services, advice and opinions to the Queen's Representative, Cabinet, Ministers and Government Ministries and Agencies in a timely and efficient manner.
 - To competently give advice and take instructions to review and draft all Government contracts/deeds and other legal documents and to ensure that Government's interests are advanced and/or protected and that legal risks to the Government from the policy development and operations of other agencies are well managed.
- Litigation
 - To provide a quality, effective litigation service
 - To develop expertise in the civil jurisdiction and continue to provide efficient and high standard of expectation in the criminal jurisdiction.
- Legislative Drafting
 - To draft quality and appropriate legislation.
- Corporate Services
 - To ensure that all financial decision are informed and fiscally responsible.

.Table 5.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	643,137	751,632	754,147	756,777	756,777
Trading Revenue	-	-	-	-	-
Total Resourcing	643,137	751,632	754,147	756,777	756,777

Table 5.2 Output Funding for 2017/18 (\$)

	Output 1 Legal Advisory	Output 2 Litigation	Output 3 Legislative Drafting	Total
Personnel	215,504	262,378	123,667	601,549
Operating	63,404	47,553	33,143	144,100
Depreciation	2,633	1,974	1,376	5,983
Gross Operating Appropriation	281,541	311,905	158,186	751,632
Trading Revenue	-	-	-	-
Net Operating Appropriation	281,541	311,905	158,186	751,632
Administered Funding	-	-	-	-
POBOCs	-	-	-	-

Table 5.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	493,054	493,054	493,054	493,054	493,054
	Litigation Officer	-	100,000	100,000	100,000	100,000
	Minimum Wage and Salary adjustments	-	3,254	3,254	3,254	3,254
	Performance Management adjustment	-	4,931	7,445	10,075	10,075
	Employment Liability Insurance	-	310	310	310	310
	2017/18 Budget Personnel Budget	493,054	601,549	604,063	606,693	606,693
	2016/17 Budget Operating Baseline	144,100	144,100	144,101	144,101	144,101
	2017/18 Budget Operating Budget	144,100	144,100	144,101	144,101	144,101
	Depreciation	5,983	5,983	5,983	5,983	5,983
	Gross Operating Appropriation	643,137	751,632	754,147	756,777	756,777
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	643,137	751,632	754,147	756,777	756,777

Outputs and Key Deliverables

OUTPUT 1: Legal Advice

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16 "Promote a peaceful and just society and practice good governance with transparency and accountability"	Provision of sound, accurate and timely legal advice to government to ensure lawful governance and appropriate commitment to the Cook Islands' international obligations	Expert research outcomes, professionally drafted and accurate legal opinions, time deadlines met, obligations under international conventions included in advice.	Client satisfaction with advice provided, increased confidence in advice given and consequent increased numbers of requests for advice.	65%	75%	80%

Output 1 - Agency Appropriation for Legal Advisory

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	216,504	215,504	215,504	215,504	215,504
Operating	63,404	63,404	63,405	63,405	63,405
Depreciation	2,633	2,633	2,633	2,633	2,633
Gross Operating Appropriation	282,541	281,541	281,542	281,542	281,542
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	282,541	281,541	281,542	281,542	281,542

OUTPUT 2: Litigation

Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions

Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16 "Promote a peaceful and just society and practice good governance with transparency and accountability"	Provision of expert litigation services to the Police prosecution service and to government.	Regularly prosecution meetings with the Police. Criminal and civil witness evidence and trial preparation properly completed in time for hearings. Case management techniques implemented to mitigate delays	Cases are ready for trial on the date appointed by the Court.	65%	75%	80%

Output 2 - Agency Appropriation for Litigation

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	162,378	262,378	262,378	262,378	262,378
Operating	47,553	47,553	47,553	47,553	47,553
Depreciation	1,974	1,974	1,974	1,974	1,974
Gross Operating Appropriation	211,905	311,905	311,905	311,905	311,905
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	211,905	311,905	311,905	311,905	311,905

OUTPUT 3: Legislative Drafting

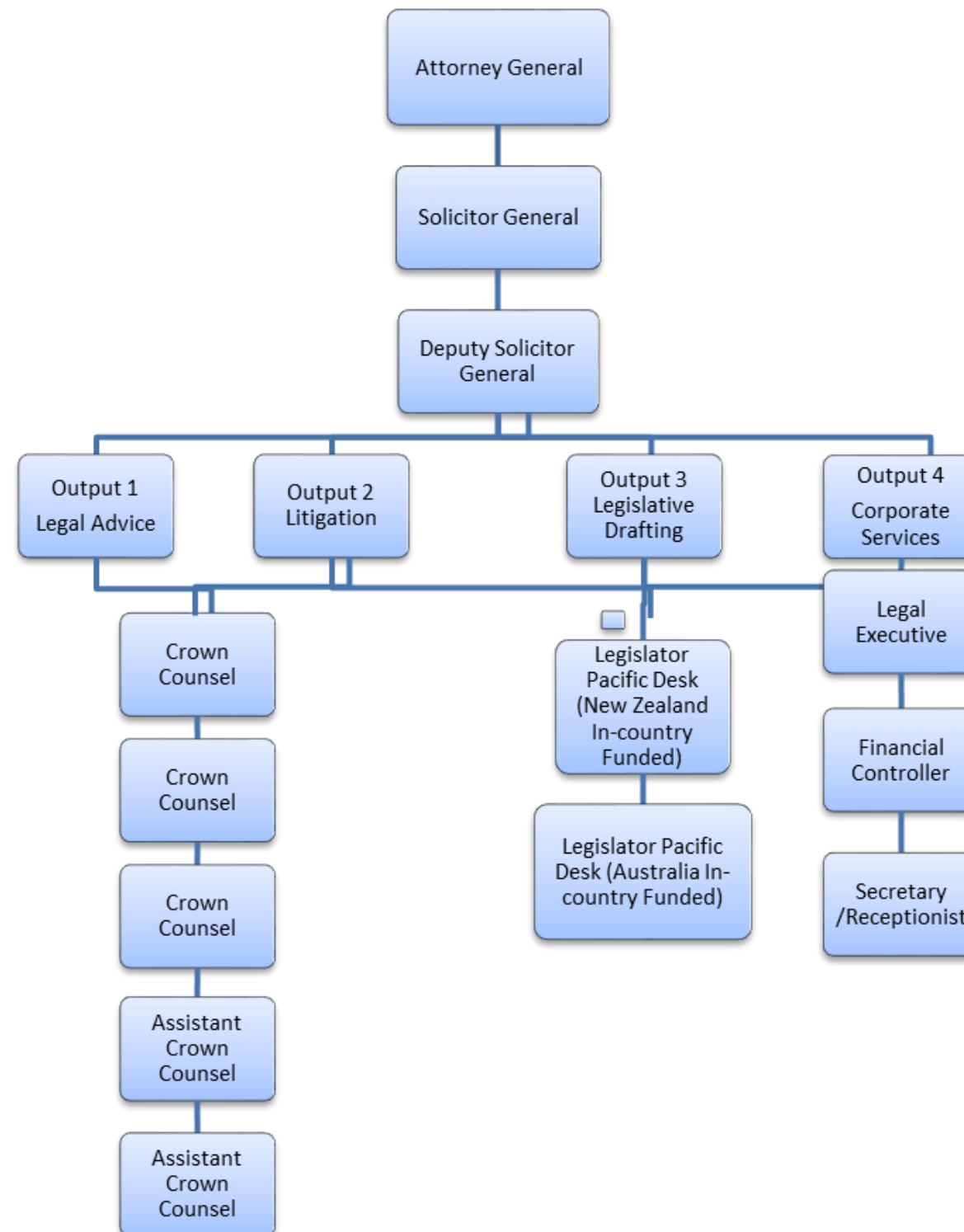
- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16 "Promote a peaceful and just society and practice good governance with transparency and accountability"	Accurate and timely drafting of legislation which is processed lawfully to passage in Parliament	Sound legal advice provided to government to ensure policy and drafting instructions are properly prepared for drafting legislation. International obligations addressed in legislation as appropriately instructed.	Legislation is expertly drafted from proper drafting instructions within the estimated time frame.	65%	75%	80%

Output 3 - Agency Appropriation for Legislative Drafting

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	114,172	123,667	126,181	128,811	128,811
Operating	33,143	33,143	33,143	33,143	33,143
Depreciation	1,376	1,376	1,376	1,376	1,376
Gross Operating Appropriation	148,691	158,186	160,700	163,330	163,330
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	148,691	158,186	160,700	163,330	163,330

Staffing Resources



6 Ministry of Culture

6.1 Introduction

The Ministry of Cultural Development is responsible for the following:

- Seven legislations govern much of the work of The Ministry of Cultural Development. These functions vary in their level of applicability; some are broad like preserve, perpetuate and enhance and others specific and operational like establishing trust funds, charging fees to access lands, and buildings but they mostly focus on the operations of a specific area of culture.
- Encourage, promote, support and develop the standards in the arts;
- Encourage, promote, and develop the practice and appreciation of the Cook Is. Arts and Culture;
- Make accessible to every person in the Cook Is. as far as may be practicable, all forms of artistic activity
- Carry out or oversee as appropriate all activities of the Library and Museum, Archives, Anthropological Services, National Arts Council, Constitution Celebrations, Audio Visual Recording Unit, and such other related Core Functions as may be added from time to time and be prescribed in any enactment;
- Carry out the Ministry's activities in cooperation with other relevant government departments and various national and international interest groups
- Collect, examine, disseminate, or publish any information relating to the arts or to any particular form of art;
- Advise the Minister on any matter relating to or affecting the objectives and functions of the Ministry;
- With written consent of the Minister establish trust accounts in such manner as may be recommended by the Council and approved by the Audit Officer.

Functions as provided under the Ministry of Cultural Development Act 1990

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

Functions as provided under the Public Records Act 1984

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

For all to participate and experience national cultural pride through a range of programmes and

initiatives that meet individual needs and community expectations in cultural heritage preservation, artistic excellence, cultural enterprise and creativity.

Table 6.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,386,588	1,474,697	1,477,175	1,480,437	1,480,437
Trading Revenue	175,000	110,000	110,000	110,000	110,000
Total Resourcing	1,561,588	1,584,697	1,587,175	1,590,437	1,590,437

Table 6.2 Output Funding for 2017/18 (\$)

	Output 1 Cultural Identity	Output 2 Cultural Heritage	Output 3 Cultural Governance-Cross cutting output	Total
Personnel	173,116	258,710	189,934	621,760
Operating	35,000	20,000	73,782	128,782
Depreciation	78,131	4,210	14,314	96,655
Gross Operating Appropriation	286,247	282,920	278,030	1,584,697
Trading Revenue	88,000	16,000	6,000	110,000
Net Operating Appropriation	198,247	266,920	272,030	1,474,697
Administered Funding	722,500	15,000	-	737,500
POBOCs	-	-	-	-

Table 6.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	575,601	575,601	574,602	574,602	574,602
	Minimum Wage and Salary adjustments	-	39,870	39,870	39,870	39,870
	Performance Management adjustment	-	5,756	9,232	12,494	12,494
	Employment Liability Insurance	-	533	533	533	533
	2017/18 Budget Personnel Budget	575,601	621,760	624,237	627,499	627,499
	2016/17 Budget Operating Baseline	193,782	193,782	193,783	193,783	193,783
	Decrease in trading revenue	-	(65,000)	(65,000)	(65,000)	(65,000)
	2017/18 Budget Operating Budget	193,782	128,782	128,783	128,783	128,783
	Depreciation	96,655	96,655	96,655	96,655	96,655
	Gross Operating Appropriation	1,561,588	1,584,697	1,587,175	1,590,437	1,590,437
	Trading Revenue	175,000	110,000	110,000	110,000	110,000
	Net Operating Appropriation	1,386,588	1,474,697	1,477,175	1,480,437	1,480,437

Table 6.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Te Maeva Nui Constitution Celebrations	695,550	722,500	722,500	722,500	722,500
Te Kopapa Reo Maori Board	-	15,000	15,000	15,000	15,000
Total Administered Funding	695,550	737,500	737,500	737,500	737,500

Table 6.5 Official Development Assistance (ODA) Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Indoor and Outdoor Sound Equipment	-	595,090	-	-	-
UNESCO	-	38,000	-	-	-
Total ODA Funding	-	633,090	-	-	-

Outputs and Key Deliverables

OUTPUT 1: Cultural Identity

- To maintain the unique cultural national identity of the people of the Cook Islands
- Support the meetings/ incentives/ conferences/forums/events market through cultural services, advice and content

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 14: Ensure the preservation of Cook Islands Maori heritage history & develop Cook Islands culture, language, local knowledge and Arts	<i>Policy key area 2 - Art and Art Form – To promote arts and all arts forms for the benefit of our children</i>	1. Promote our art and art forms at cultural events nationally, regionally, and international - The 52nd Constitution Celebrations/Te Maeva Nui 2017 is successfully delivered and partial preparation of the 2018 Te Maeva Nui is successfully delivered (51 and 52nd CC) (\$722,000.00)	Collaboration with stakeholders Plans are implemented Events are held to the satisfactory of stakeholders	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		POBOC)				
	<i>Policy key area 5 Support and Coordination - To co-ordinate support from government agencies in the strengthening, preserving, perpetuating and promoting our language and culture.</i>	2. The MOCD National Cultural Events Calendar is successfully delivered (NCEC)	Collaboration with stakeholders and participants to update NCEC and publish on time	90%	90%	90%
	<i>Policy key area 2 Art to Art Form– Cook Islands people can use their arts as a foundation to innovate and be creative for their economic benefit</i>	3. Develop mutual partnerships with the private sector in advancing the strengthening and growth of our language and culture	Number of stakeholders partnership hosting events at the National Culture Centre(NCC)	60%	70%	80%
	<i>Policy key area 4 – Cultural Industries – Better develop our cultural industry as a way of improving the standard of living our people and stimulating economic activities</i>					

Output 1 - Agency Appropriation for Cultural Identity

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	174,116	173,116	172,117	172,117	172,117
Operating	100,000	35,000	35,000	35,000	35,000
Depreciation	78,131	78,131	78,131	78,131	78,131
Gross Operating Appropriation	352,247	286,247	285,248	285,248	285,248
Trading Revenue	213,000	88,000	88,000	88,000	88,000
Net Operating Appropriation	139,247	198,247	197,248	197,248	197,248

Output 1 - Administered funding for Cultural Identity

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Te Maeva Nui Constitution Celebrations	695,550	722,500	722,500	722,500	722,500
Total Administered funding for Cultural Identity	695,550	722,500	722,500	722,500	722,500

OUTPUT 2: Cultural Heritage

- Strengthen the language;
- Preserve and promote all arts and art forms;
- Preserve and promote our history and historical places;

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 14: Ensure the preservation of Cook Islands Maori heritage history & develop Cook Islands culture, language, local knowledge and Arts	Policy key area 1 - Language – All Cook Islands people have an appreciation of the Cook Islands Maori language or any dialects and can converse in it	Enable the expansion of Maori Vocabulary to keep up with new developments in country	The Reo Maori Com. is successful in recognition and gazetting the Reo Maori Standard by 50 to 100 words	80%	90%	100%
		Ensure Maori language courses are offered through accredited institutions to enable the perpetuation of our language		20%	30%	50%
	Policy key area 3–	Ensure the	Expand our	40%	50%	60%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	History and Historical Places – More people have knowledge of our history and historical places and appreciate our culture as a result of having that knowledge	expansion, preservation and perpetuation of our historical records Celebrate our historical places to promote awareness and increased knowledge of these places Preserve as best we can the history and historical places in our country Working with the Island Councils to identify all historical places on the island partnership with stake holders and traditional leaders	records by preserve and perpetuate our collections - Maintain database register, Publish on MOCD Website, Increase records by 10% 2 major annual exhibitions are successfully carried out Publish up-to-date list of historical places online Site registration is increased over Rarotonga for protection and preservation. Register of historical places and cultural inventory established for each island	60%	70%	80%
				60%	70%	80%

Output 2 - Agency Appropriation for Cultural Heritage

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	258,710	258,710	258,710	258,710	258,710
Operating	20,000	20,000	20,000	20,000	20,000
Depreciation	4,210	4,210	4,210	4,210	4,210
Gross Operating Appropriation	282,920	282,920	282,920	282,920	282,920
Trading Revenue	16,000	16,000	16,000	16,000	16,000
Net Operating Appropriation	266,920	266,920	266,920	266,920	266,920

Output 2 - Administered funding for Cultural Heritage

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Te Kopapa Reo Maori Board	-	15,000	15,000	15,000	15,000
Total Administered funding for Cultural Heritage	-	15,000	15,000	15,000	15,000

OUTPUT 3: Cultural Governance – Cross Cutting Output

- Corporate services provides support to the agency through administrative functions
- Executive administrative and policy functions in compliance with government procedures of public administration and financial requirements
- National, regional and external partnership
- Other related Core Functions as may be added from time to time and be prescribed

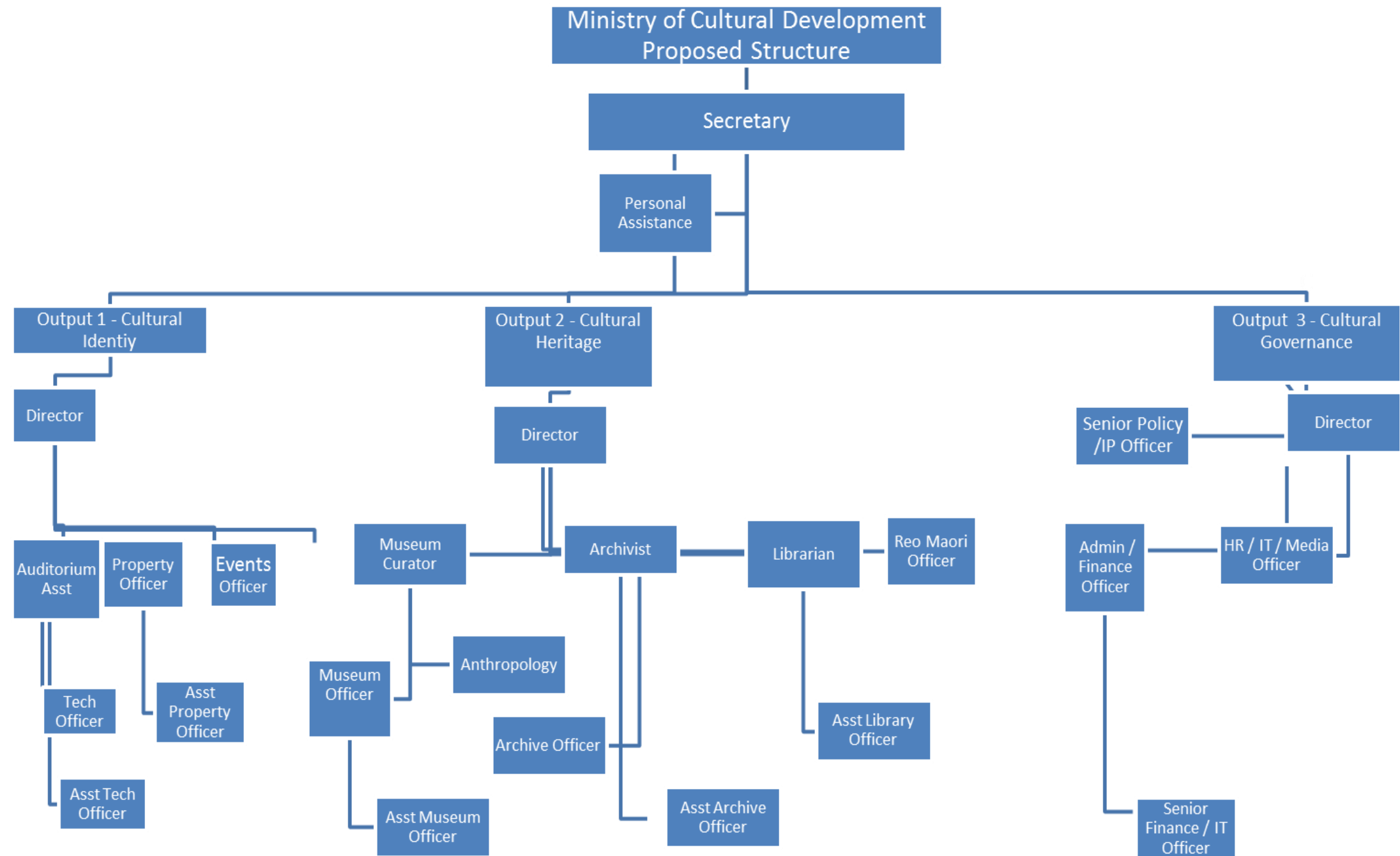
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 14: Ensure the preservation of Cook Islands Maori heritage history & develop Cook Islands culture, language, local knowledge and Arts	Policy Key Area 5 – Support and Co-ordination - Improved efficiency, effectiveness and economy in the delivery of services that supports the preservation, perpetuation and promotion of our language and culture	Improving the work of MOCD, pulling best practices from agencies and partners to improve work achievements and status of cultural governance and improvement of services	Compliance with government policies and procedures	100%	100%	100%
			Develop training programme through public and private sector	60%	70%	80%
	Policy Key Area 5 –	Develop	Increase	80%	90%	90%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Support and Co-ordination Improving working relationship with our regional agencies to induce support in improving the status of our language and culture in country	practical and effective methods of working with our key partners to advance the strengthening, promoting and preservation of our language and culture	recognition of the status of our culture on the regional and International stage			
	Policy Key Area 4 – Cultural Industries - Cook Islands people are able to be successful and sustain their business.		No of national, regional and international interventions			
	SA 3 - Our products are known and demanded by international niche markets.		Strengthening Intangible Cultural Heritage (ICH) with cultural inventory collection	60%	70%	80%

Output 3 - Agency Appropriation for Cultural Governance – Cross Cutting Output

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	142,775	189,934	193,410	196,672	196,672
Operating	73,782	73,782	73,783	73,783	73,783
Depreciation	14,314	14,314	14,314	14,314	14,314
Gross Operating Appropriation	230,871	278,030	281,507	284,769	284,769
Trading Revenue	6,000	6,000	6,000	6,000	6,000
Net Operating Appropriation	224,871	272,030	275,507	278,769	278,769

Staffing Resources



7 Ministry of Education

7.1 Introduction

The Ministry of Education is responsible for the following:

- Governance, management and provision of both universal compulsory education and ongoing educational opportunities for Cook Islanders under the mandate of the Education Act 2012.
- Implementation of the Education Master Plan (2008 - 2023) utilizing the Ministry's Statement of Intent (2015 - 2019) and with cognizance of the National Sustainable Development Plan (2016 - 2020), Global Sustainable Development Goals and relevant regional and international conventions and mandates.
- Contribution to broader NSDP outcomes through supporting opportunities for training and skills and knowledge acquisition across all sectors.
- Hosting and Secretariat services to the Cook Islands National Commission for UNESCO.

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

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	18,857,622	19,588,429	15,564,115	15,629,973	15,629,973
Trading Revenue	-	-	-	-	-
Total Resourcing	18,857,622	19,588,429	15,564,115	15,629,973	15,629,973

Table 7.2 Output Funding for 2017/18 (\$)

	Output 1 Taku Ipukarea kia Rangatira	Output 2 Learning and Teaching	Output 3 Learning and the Community	Output 4 Infrastructure and Support	Output 5 Corporate Services	Total
Personnel	366,422	434,057	544,886	9,907,324	589,393	11,842,082
Operating	717,788	780,573	682,223	1,051,517	-	3,232,101
Depreciation	11,776	26,658	21,062	352,868	-	412,364
Gross Operating Appropriation	1,095,986	1,241,288	1,248,171	11,311,709	589,393	15,486,547
Trading Revenue	-	-	-	-	-	-
Net Operating Appropriation	1,095,986	1,241,288	1,248,171	11,311,709	589,393	15,486,547
Administered Funding	-	1,669,855	-	2,432,027	-	4,101,882
POBOCs	-	-	-	-	-	-

Table 7.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	11,015,475	11,100,660	9,886,596	9,886,596	9,886,596
	Teacher Aide for Inclusive Education	-	133,560	133,560	133,560	133,560
	Minimum wage and salary adjustment	-	467,237	467,237	467,237	467,237
	Performance adjustment	-	110,155	172,241	233,099	233,099
	GSF Adjustment	-	18,469	18,469	18,469	18,469
	Employment Liability Insurance	-	12,001	12,001	12,001	12,001
	2017/18 Budget Personnel Budget	11,015,475	11,842,082	10,690,104	10,750,962	10,750,962
	2016/17 Budget Operating Baseline	3,497,101	3,217,101	1,129,765	1,134,765	1,134,765
	UNESCO Board	-	15,000	-	-	-
	2017/18 Budget Operating Budget	3,497,101	3,232,101	1,129,765	1,134,765	1,134,765
	Depreciation	412,364	412,364	412,364	412,364	412,364
	Gross Operating Appropriation	14,924,940	15,486,547	12,232,233	12,298,091	12,298,091
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	14,924,940	15,486,547	12,232,233	12,298,091	12,298,091

Table 7.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Tertiary Training Institutions	759,855	759,855	759,855	759,855	759,855
University of the South Pacific Contribution	285,000	285,000	285,000	285,000	285,000
Government Funded Scholarships	740,800	910,000	280,000	280,000	280,000
Private School Funding	2,147,027	2,147,027	2,007,027	2,007,027	2,007,027
Total Administered Funding	3,932,682	4,101,882	3,331,882	3,331,882	3,331,882

Outputs and Key Deliverables

OUTPUT 1: Taku Ipukarea Kia Rangatira

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

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

- Production of more resources for Cook Islands Maori learning programmes and subject specific resources
- Promoting programmes for pedagogical research to ensure that the most appropriate learning and teaching techniques are being utilised for Cook Islands youth
- Developing programmes that strengthen identity, language and culture of disengaged young people
- Providing an expanded range of community based training in traditional arts and culture
- Creating a Cook Islands Education Innovation Centre
- Promoting the work of the Cook Islands National Commission for UNESCO and maximizing the benefits to the Cook Islands of UNESCO programmes
- Ratification of cultural conventions
- Campaign for UNESCO Executive Board
- Regional small working group membership for Pacific Framework development.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 8: Ensure inclusive and equitable quality education and promote life-long learning.	1.1 Improved Maori Literacy	National monitoring and assessment to inform Cook Islands Maori programme development. Maori Language & Culture Initiatives in Schools.	1.1.1 - Student Literacy outcomes for Maori Literacy. 1.1.2 - Participation by schools and providers in language and culture initiatives.	1.1.1.1 - National Monitoring of Maori Literacy: Grade 4: 72.5% Grade 8: 77.5% Year11 (NCEA L1):72.5%	1.1.1.1 National Monitoring of Maori Literacy: Grade 4: 76.25% Grade 8: 81.25% Year11 (NCEA L1): 75%	1.1.1.1 National Monitoring of Maori Literacy: Grade 4: 80% Grade 8: 85% Year11 (NCEA L1): 77.5%
			1.1.2.1 - Participation by at least 10 schools including providers (Rarotonga only).	1.1.2.1 - Participation by at least 10 schools including providers and at least 4 Pa	1.1.2.1 - Participation by at least 10 schools including providers (Rarotonga only).	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
					Enua schools.	
NSDP Goal 14: Preserve our heritage and history, protect our traditional knowledge, and develop our language, creative and cultural endeavours. Contributes to: - Promoting Cook Islands languages - Promoting cultural engagement - Measures 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.2.1		Resource development to improve and support Maori literacy. Implementation of the CITTI Statement of Intent 2017-2020.	1.1.3 - Number of new resources developed. 1.1.4 – CITTI Sol realised: community education programmes	1.1.3.1 - 10 titles set in Maori for unit of work in Numero and Social Science. 1.1.4.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least one new Pa Enua programme available).	1.1.3.1 - 10 titles set in Maori for the reading levels Komoto A & E. 1.1.4.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least one new Pa Enua programme available).	1.1.3.1 - 10 titles set in Maori for the reading levels Komoto I, O & U. 1.1.4.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least one new Pa Enua programme available).
NSDP Goal 13: Strengthen resilience to combat the impacts of climate change and natural disasters. Contributes to: - promoting resilient communities - Measures 1.3.9 - Education for Sustainable Development						
	1.2 Relevant learning and teaching styles and	Programme of pedagogical research and	1.2.1 - Learning and Teaching support for	1.2.1.1 - At least 4 staff enrolled in Sabbatical	1.2.1.1 - At least 4 staff enrolled in	1.2.1.1 - At least 4 staff enrolled in

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	methods identified and developed	development for schools and tertiary provider. Implementation of the CITT Statement of Intent 2017-2020.	schools. 1.2.2 - CITT Sol realised: Tutor training programmes.	programme. 1.2.1.2 - At least 6 Learning and Teaching Advisors supporting development and pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent)	Sabbatical programme. 1.2.1.2 - At least 8 Learning and Teaching Advisors supporting development and pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	Sabbatical programme. 1.2.1.2 - At least 8 Learning and Teaching Advisors supporting development and pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).
	1.3 Develop as a centre of excellence for all things Cook Islands	International representation. Publication of Ministry papers in regional and international journals. Publication of biennial education research journal. Monitoring of progress towards national, regional and international education targets.	1.3.1 - Regional and International Presentations/HLP by MOE staff. 1.3.2 - Publication of Gazettes, newsletters, media campaigns and stakeholder reports. 1.3.3 - Publication of biennial education research journal. 1.3.4 - Qualitative evidence collected and monitored and supports national, regional and international education targets. 1.3.5 – Number of MoE governance documents and	1.3.1.1 - At least 3 staff presenting at regional or international conferences or equivalent (eg members of drafting groups) 1.3.2.1 – Publication of Education Gazette, Newsletters, Media Campaigns and reports as per media schedule. 1.3.3.1 - Publication of education research journal. 1.3.4.1 – Annual publication of Statistics Digest.	1.3.1.1 - At least 3 staff presenting at regional or international conferences or equivalent (eg members of drafting groups) 1.3.2.1 – Publication of Education Gazette, Newsletters, Media Campaigns and reports as per media schedule. 1.3.4.1 – Annual publication of Statistics Digest. 1.3.4.2 – 100%	1.3.1.1 - At least 3 staff presenting at regional or international conferences or equivalent (eg members of drafting groups) 1.3.2.1 – Publication of Education Gazette, Newsletters, Media Campaigns and reports as per media schedule. 1.3.3.1 - Publication of education research journal. 1.3.4.1 –

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		MoE governance documents and EMP Strategy meets annual bilingual targets Local and international qualifications developed. Innovation and Sabbatical Programmes. EMP Communication Strategy. Biennial Student ESD Conference.	EMP Strategy bilingually produced. 1.3.6 - Targeted number of programmes from Training Needs Analysis developed. 1.3.7 - Cook Islands Education Innovation Centre programmes run. 1.3.8 - Implementation of Communication Strategy. 1.3.9 – Student ESD Conference.	1.3.4.2 – 100% response rate to UIS education tools. 1.3.5 –10% of MoE governance documents and EMP Strategy bilingually produced. 1.3.6.1 – An additional 3 programmes from Training Needs Analysis developed. 1.3.7.1 - Centre initiated (3 programmes) 1.3.7.2 - At least 2 staff participate in sabbatical. 1.3.8.1 – Communication Strategy Implemented. 1.3.9.1 – Conference held (with a budget of its own).	response rate to UIS education tools. 1.3.5 –15% of MoE governance documents and EMP Strategy bilingually produced. 1.3.6.1 – An additional 2 programmes from Training Needs Analysis developed. 1.3.7.1 - Centre maintained (4 programmes). 1.3.7.2 - At least 2 staff participate in sabbatical. 1.3.8.1 – Communication Strategy Implemented. 1.3.9.1 –	Annual publication of Statistics Digest. 1.3.4.2 – 100% response rate to UIS education tools. 1.3.5 –20% of MoE governance documents and EMP Strategy bilingually produced. 1.3.6.1 – An additional 1 programmes from Training Needs Analysis developed. 1.3.7.1 - Centre maintained (4 programmes). 1.3.7.2 - At least 2 staff participate in sabbatical. 1.3.8.1 – Communication Strategy Implemented. 1.3.9.1 – Conference held (with a budget of its own).
NSDP Goal 9: Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled. Contributes to:	1.4 An effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.	National Commission Reporting to UNESCO. Representation at Youth and General Conferences.	1.4.1 - Submission of reports to UNESCO. 1.4.2 - Representation at Youth and General Conferences.	1.4.1.1 – Reports submitted as per requirements. 1.4.2.1 - Campaign for Executive Board of UNESCO at the general conference. 1.4.4.1 - In country	1.4.1.1 – Reports submitted as per requirements. (1.4.2.1 - Executive Board representation if successful 17/18 Campaign)	1.4.1.1 – Reports submitted as per requirements. 1.4.2.2 – At least 3 to attend conferences (2x NatCom, 1x Youth).

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
- Promoting Youth Wellbeing Measures 1.4.2 NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders. Contributes to: Improved research on the Cook Islands Participation programmes Capacity building for NGO's Measures 1.4.4		Coordination of UNESCO capacity development opportunities for the Cook Islands.	1.4.4 - Number of capacity development opportunities utilised.	programmes identified and supported annually by Commission.	1.4.4.1 - In country programmes identified and supported annually by Commission.	1.4.4.1 - In country programmes identified and supported annually by Commission.

Output 1 - Agency Appropriation for Taku Ipukarea kia Rangatira

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	365,992	366,422	141,129	141,129	141,129
Operating	702,788	717,788	233,081	233,081	233,081
Depreciation	11,776	11,776	11,776	11,776	11,776
Gross Operating Appropriation	1,080,556	1,095,986	385,986	385,986	385,986
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	1,080,556	1,095,986	385,986	385,986	385,986

OUTPUT 2: Learning and Teaching

Educational success can be enhanced by improving the quality of teaching and the quality of educational leadership. This output focuses on improving teaching and learning across all aspects of the education system and for all learners. In particular, we will focus on improving the core skills of literacy and numeracy and on

lifting the achievement of those groups of learners who are not achieving as well as their peers.

Our current priorities in this area include:

- Literacy and numeracy programmes and specific professional development to utilize data and embed strategies
- Continuation of the Pacific Literacy and School Leadership Programme and the Liggins' Institute Health Literacy Programme
- ICT integration into learning programmes
- Specific Teaching & Learning advisory support for Northern Pa Enea schools
- Expanding the provision of quality tertiary programmes available in country, including online learning opportunities
- Broadening the scope of employer based training programmes
- Aligning curriculum documents to the post review Cook Islands Curriculum Framework
- Te Kura Uira as a recognized learning programme for isolated communities
- Strengthening pastoral care systems such as careers and guidance and increasing their scope across all levels of education.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 8: Ensure inclusive and equitable quality education and promote life-long learning.	2.1 Equitable access for all learners to quality learning programmes	Quality Assurance Programmes for all providers. Te Kura Uira Programmes for isolated communities. Curriculum Development.	2.1.1 - Number of quality assurance reviews conducted of providers 2.1.2 – Participation by isolated student cohorts in Te Kura Uira. 2.1.3 – Development of ELA's to new CICF. 2.1.4 - CITT Sol realised: Island Brokers, Pa Enea training programmes, tertiary training programmes (including online learning	2.1.1.1 – At least 18 school/providers reviewed as per review cycle (Education, 2.1.2.1 – At least 3 isolated student cohorts enrolled in Te Kura Uira. 2.1.2.2 - Evaluation of Te Kura Uira commenced. 2.1.3.1 – 3 ELA's commenced in Ora'anga 'Iti-tangata (Social Sciences) and Taieni (Science). 2.1.4.1 - An island broker is appointed on at least 5 of the Pa Enea. 2.1.4.2 - All Southern Pa	2.1.1.1 – At least 18 school/providers reviewed as per review cycle (Education, 2.1.2.1 – At least 3 isolated student cohorts enrolled in Te Kura Uira. 2.1.2.2 - Evaluation of Te Kura Uira completed. 2.1.3.1 – 3 ELA's commenced in Ora'anga Tupuanga Meitaki (Health & Wellbeing) and Technology. 2.1.4.1 - An island broker is appointed on at least 5 of the Pa Enea. 2.1.4.2 - All Southern Pa Enea have	2.1.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, 2.1.2.1 – At least 3 isolated student cohorts enrolled in Te Kura Uira. 2.1.3.1 – 3 ELA's commenced in Technology. 2.1.4.1 - An island broker is appointed on at least 5 of the Pa Enea. 2.1.4.2 - All Southern Pa Enea have

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
<p>Contributes to:</p> <p>- Lifeskills and other training and development opportunities for youth in the Pa Enea.</p> <p>- Measures 2.1.4</p>		Expert Teacher/ Expert Principals programmes.	programmes).	Enea have tertiary training, including use of online learning programmes, available on island.	tertiary training, including use of online learning programmes, available on island.	tertiary training, including use of online learning programmes, available on island.
				2.1.5 – Classroom practice and analysis.	2.1.4.3 – At least 2 Northern Group islands have on-island training programmes implemented.	2.1.4.3 – At least 3 Northern Group islands have on-island training programmes implemented.
2.2 Improved literacy and numeracy	National monitoring and assessment to inform Literacy and Numeracy programme development	Programme of pedagogical development for school providers and tutor training programmes and support.	2.2.1 – Student outcomes for Literacy and Numeracy	2.1.5.1 - Northern Pa Enea Learning & Teaching Advisor position implemented.	2.1.5.1 - Northern Pa Enea Learning & Teaching Advisor position extended.	2.1.5.1 - Northern Pa Enea Learning & Teaching Advisor position reviewed.
				2.2.1.1 - National monitoring of Literacy and Numeracy: Numeracy G3:78% Numeracy G8:68% Literacy (Eng) G4:77% Literacy (Eng) G8:66% NCEA Literacy: 83.4% NCEA Numeracy: 83%	2.2.1.1 - National monitoring of Literacy and Numeracy: Numeracy G3:82% Numeracy G8:80% Literacy (Eng)G4:85% Literacy (Eng) G8:85% NCEA Literacy: 85.6% NCEA Numeracy: 85%	2.2.1.1 - National monitoring of Literacy and Numeracy: Numeracy G3:88% Numeracy G8:82% Literacy (Eng)G4:86% Literacy (Eng) G8:86% NCEA Literacy: 86% NCEA Numeracy: 86%
			2.2.2 - Number of Literacy across the Curriculum and Numeracy across the Curriculum professional development programmes implemented.	2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and in an additional 2 x Pa Enea Area Schools.	2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and in an additional 2 x Pa Enea Area Schools.	2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and in an additional 2 x Pa Enea Area Schools.
			2.2.3 – CITTI Sol realised: Literacy and Numeracy assessments, Literacy and Numeracy support for tutors, CITTI	2.2.3.1 - 100% of all CITTI	2.2.3.1 - 100% of all CITTI	2.2.3.1 - 100% of all CITTI

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Implementation of the CITTI Statement of Intent 2017 - 2020.	Literacy and Numeracy programmes.	applicants assessed in literacy/ numeracy and support provided where required.	all CITTI applicants assessed in literacy/ numeracy and support provided where required.	applicants assessed in literacy/ numeracy and support provided where required.
	2.3 Increased enrolment in ECE Centres	Early Childhood Education Programme media campaign.	2.3.1 – annual ECE media campaign.	2.2.3.2 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching.	2.2.3.2 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching.	2.2.3.2 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching.
		ECE teacher training programmes.	2.3.1.1 – ECE specific media campaign implemented	2.2.3.3 – Numeracy and Literacy across all programmes implemented at all CITTI campuses.	2.2.3.3 – Numeracy and Literacy across all programmes implemented at all CITTI campuses.	2.2.3.3 – Numeracy and Literacy across all programmes implemented at all CITTI campuses.
		Programme of ECE specific pedagogical research and development.	2.3.2 - Number of ECE teachers without relevant qualifications and actively working towards upgrading.	2.3.1.1 – ECE specific media campaign implemented	2.3.1.1 – ECE specific media campaign implemented	2.3.1.1 – ECE specific media campaign implemented
		National monitoring and analysis to inform ECE programmes to ensure high levels of participation.	2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies	2.3.2 - Number of ECE teachers without relevant qualifications and actively working towards upgrading.	2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies	2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies
		Biennial National ECE Conference.	2.3.4.1 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER	2.3.4 - GER/NER analysis and monitoring completed	2.3.4.1 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER	2.3.4.1 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER
		Review of ECE	2.3.5.1 – National ECE Conference held.	2.3.5 – National ECE Conference	2.3.5.1 – National ECE Conference held.	2.3.5.1 – National ECE Conference held.
			2.3.6 – Evaluation of Teacher PD in			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
2.4 Increased access to vocational courses at senior level		professional development impact.	ECE and qualification review completed.		2.3.6.1 - Evaluation of Teacher PD in ECE and qualification review compiled.	
		Dual Pathway programmes.	2.4.1 – Number of dual pathway programmes developed in Pa Enea schools.	2.4.1.1 – At least 2 Dual pathway programmes maintained at all Pa Enea schools (2 subjects and 2 Unit Standards).	2.4.1.1 – At least 3 Dual pathway programmes maintained at all Pa Enea schools	2.4.1.1 – At least 3 Dual pathway programmes maintained at all Pa Enea schools
2.5 Systems that enhance student wellbeing		Life Skills programmes.	2.4.2 – Number of dual pathway programmes developed in Rarotonga Schools	2.4.2.1 – At least 2 Dual pathway programmes maintained in 2 x Rarotonga Schools (at least 2 x non-academic options).	2.4.2.1 – At least 3 Dual pathway programmes maintained in 2 x Rarotonga Schools.	2.4.2.1 – At least 3 Dual pathway programmes maintained in 2 x Rarotonga Schools.
		Guidance and Careers programmes.	2.4.3 – Number of life skills programmes developed in Pa Enea	2.4.3.1 – At least 2 life skills programmes maintained at all Pa Enea schools.	2.4.3.1 – At least 2 life skills programmes maintained at all Pa Enea schools.	2.4.3.1 – At least 2 life skills programmes maintained at all Pa Enea schools.
		Careers Education programmes.	2.5.1 – Guidance and Careers support for schools.	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary).	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary).	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary).
		National monitoring and analysis to inform secondary programme development to ensure high retention rates.	2.5.2 – Careers Education programmes.	2.5.2.1 - Careers education programmes developed for Years 7-10.	2.5.2.1 - Careers education programmes developed for Years 7-10.	2.5.2.1 - Careers education programmes developed for Years 7-10.
			2.5.3 – Retention rate improvement at senior secondary school.	2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11:100% Y11-12:78.5%	2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11:100%	2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11:100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 7: Improve health and promote healthy lifestyles		Scholarship and tertiary study support programmes.	2.5.4 – Sustainable tracking of NCEA results to EMP Goals	Year 12-13:73%	Y11-12:80% Year 12-13:74%	Y11-12:80% Year 12-13:76%
			2.5.5 – Number of Cook Islands Scholarship/Study Support students supported.	2.5.4.1 - Sustainable tracking of NCEA results to EMP goals: Level 1:72.5% Level 2:67.5% Level 3:70%	2.5.4.1 - Sustainable tracking of NCEA results to EMP goals: Level 1:74% Level 2:72.5% Level 3:72.5%	2.5.4.1 - Sustainable tracking of NCEA results to EMP goals: Level 1:75% Level 2:75% Level 3:75%
Contributes to: - Promoting healthier lifestyles through exercise and sport. - Measures 2.5.6 - Health promotion programmes	2.6 Significantly increased participation in tertiary education	Health promotion programmes.	2.5.5.1 - 100% of Scholarship/Study Support 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).	2.5.5.1 - 100% of Scholarship/Study Support 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).	2.5.5.1 - 100% of Scholarship/Study Support 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).	2.5.5.1 - 100% of Scholarship/Study Support 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).
			2.5.6 – Number of Health Promotion programmes delivered.	2.5.6.1 - Ongoing delivery of Health Promotion programmes.	2.5.6.1 - Ongoing delivery of Health Promotion programmes.	2.5.6.1 - Ongoing delivery of Health Promotion programmes.
		Tertiary Education Strategy.	2.6.1 – Tertiary Education Strategy (TES) reviewed and new TES developed.	2.6.1.1 – Agreed responsibilities from TES review implemented. 2.6.1.2 – New TES implemented.	2.6.1.2 – New TES reflected in policy development.	2.6.1.2 – New TES implemented.
		National monitoring and	2.6.2 – Tertiary sector data			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 2:	2.7 Increased number of accredited institutions and courses available in country	analysis to inform programmes for increased participation in tertiary education. Implementation of the CITT Statement of Intent 2017 - 2020. Implementation of the CITT Statement of Intent 2017 - 2020.	collection and analysis. 2.6.3 – CITT Sol realised: enrolment, ILPs 2.7.1 – CITT Sol realised: Continuing education, consent to assess and accreditation, NZQA trades programmes, online learning plans, strategic tertiary relationships.	2.6.2.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report) 2.6.3.1 - At least 63 FTE tertiary education enrolments (not including Nursing). 2.6.3.2 - 100% of CITT students have Individual Learning Plans developed. 2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.1.2 - NZQA consent to assess is maintained. 2.7.1.3 - Review of City & Guilds accreditation completed. 2.7.1.4 – At least 2 NZQA trades programmes developed. 2.7.1.5 - Tertiary online learning plan implemented. 2.7.1.6 - Biennial review conducted on relevancy of strategic relationships with a range of international tertiary education	2.6.2.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report) 2.6.3.1 - At least 66.5 FTE tertiary education enrolments (Not including Nursing). 2.6.3.2 - 100% of CITT students have Individual Learning Plans developed. 2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.1.2 - NZQA consent to assess is maintained. 2.7.1.3 - Scoping of new possibilities with City & Guilds accreditation completed. 2.7.1.4 – At least 2 NZQA trades programmes developed. 2.7.1.5 - Tertiary online learning plan implemented	2.6.2.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report) 2.6.3.1 - At least 70 FTE tertiary education enrolments (Not including Nursing). 2.6.3.2 - 100% of CITT students have Individual Learning Plans developed. 2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.1.2 - NZQA consent to assess is maintained. 2.7.1.3 - Implementation of new City & Guilds courses identified. 2.7.1.4 – At least 2 NZQA trades programmes developed. 2.7.1.5 - Tertiary online learning plan implemented. 2.7.1.6 - Biennial review conducted on relevancy of strategic relationships with a range of international tertiary

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all.	2.8 Increased employer based training opportunities for young people	Implementation of the CITT Statement of Intent 2017 - 2020.	2.8.1 – CITT Sol realised: Employer based training, apprenticeship programmes, joint ventures.	providers to strengthen local provision. 2.8.1.1 - 10% increase in employer based training programmes. 2.8.1.2 – At least 50 apprenticeships across different sectors established. 2.8.1.3 - At least 2 CITT instigated joint ventures are developed annually.	2.8.1.1 - 10% increase in employer based training programmes. 2.8.1.2 – At least 70 apprenticeships across different sectors established. 2.8.1.3 - At least 2 CITT instigated joint ventures are developed annually.	education providers to strengthen local provision. 2.8.1.1 - 10% increase in employer based training programmes. 2.8.1.2 – At least 70 apprenticeships across different sectors established. 2.8.1.3 - At least 2 CITT instigated joint ventures are developed annually. 2.9.1.1 - Timely implementation of Te Reinga Akatauanga'anga
NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders.	2.9 Efficient and effective management of scholarship and student assistance programmes	Scholarship and student assistance programmes.	2.9.1 – Scholarship/Study Support schemes implemented.	2.9.1.1 - Timely implementation of Te Reinga Akatauanga'anga	2.9.1.1 - Timely implementation of Te Reinga Akatauanga'anga	2.9.1.1 - Timely implementation of Te Reinga Akatauanga'anga
<p>Contributes to: - Promoting fair employment.</p> <p>- Measures 2.8.1 - Employer based programmes.</p> <p>NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders.</p> <p>Contributes to:</p> <p>- Number of applications received for research and scholarship on the Cook Islands.</p> <p>- Te Reinga Akatauanga'anga (Scholarship/ Study Support Scheme).</p>						

Output 2 - Agency Appropriation for Learning and Teaching

2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection

Personnel	396,414	434,057	208,764	208,764	208,764
Operating	780,573	780,573	310,886	310,886	310,886
Depreciation	26,658	26,658	26,658	26,658	26,658
Gross Operating Appropriation	1,203,645	1,241,288	546,308	546,308	546,308
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	1,203,645	1,241,288	546,308	546,308	546,308

Output 2- Administered funding for Learning and Teaching

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Government Funded Scholarships	740,800	910,000	280,000	280,000	280,000
Tertiary Training Institutions	759,855	759,855	759,855	759,855	759,855
Total Administered funding for Learning and Teaching	1,500,655	1,669,855	1,039,855	1,039,855	1,039,855

OUTPUT 3: Learning and Community

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

Our current priorities in this area include:

- Continuation of Community Education programmes
- Additional support for sustainability of Inclusive Education, including localized IE position
- Increase of Te Kakaia programmes offered to parents and families
- Support for remuneration and professional development of Teacher Aides
- Assistive Technology programmes
- Support programmes for adult learners in tertiary education
- Supporting School Committees in understanding and implementing their roles in school governance
- Maintaining an active Tertiary Education Committee.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 8: Ensure inclusive and equitable quality education and promote life-long learning.	3.1 Increased participation by parents in educational policy and decision making	Quality assurance programmes.	3.1.1 - Number of legally compliant School Committees.	3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.1.2 - 100% of School Committee	3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.1.2 - 100%	3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.1.2 - 100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		School Committee media campaign. School Committee Training Programmes.	3.1.2 – Annual School Committee media campaign. 3.1.3 – Tertiary Education Committee (TEC) active.	accounts audited annually. 3.1.2.1 - Specific media campaign in support of School Committee membership and participation implemented.	of School Committee accounts audited annually. 3.1.2.1 - Specific media campaign in support of School Committee membership and participation implemented.	of School Committee accounts audited annually. 3.1.2.1 - Specific media campaign in support of School Committee membership and participation implemented.
		Tertiary Education programmes.	3.1.4 – Coordination of MOU's for the Pa Enea Island Councils.	3.1.2.2 - Biennial School Committee training programme delivered.		
		Educational policy programmes with Pa Enea.	3.1.5 – Review of Industry Advisory Boards completed - ToR, membership and effectiveness.	3.1.3.1 – At least 4 meetings held by the Tertiary Education Committee.	3.1.3.1 – At least 4 meetings held by the Tertiary Education Committee.	
		Industry support programmes.	.	3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council.	3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council.	3.1.3.1 – At least 4 meetings held by the Tertiary Education Committee. 3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 9: Accelerate gender equality, empower all women and girls, and advance the						3.1.5.1 - Review of Industry Advisory Boards conducted.
	3.2 Wide community support and understanding of inclusive education	<p>Inclusive Education media campaign.</p> <p>IE counterpart training and succession planning programmes.</p> <p>Assistive Technology programmes.</p> <p>Adherence to policy for adult learners in tertiary education.</p> <p>Support programmes for adult learners in tertiary education.</p>	<p>3.2.1 – Annual Inclusive Education (IE) media campaign.</p> <p>3.2.2 – Localised IE counterpart position.</p> <p>3.2.3 - Number of Assistive Technology programmes implemented.</p> <p>3.2.4 – Compliance of adult learners in tertiary education policy.</p>	<p>3.2.1.1 - IE media campaign implemented.</p> <p>3.2.2.1 – Continuous support including support for relevant qualification</p> <p>3.2.3.1 - Number of Assistive Technology programmes.</p> <p>3.2.4.1 - Implementation of processes to comply with policy addressing differentiated learning needs of adult learners in tertiary education.</p> <p>3.2.4.2 - Number of programmes in place that support adult learners in tertiary education.</p>	<p>3.2.1.1 - IE media campaign implemented.</p> <p>3.2.2.1 – Continuous support including support for relevant qualification</p> <p>3.2.3.1 - Number of Assistive Technology programmes.</p> <p>3.2.3.2 - Assistive Technology programmes reviewed.</p> <p>3.2.4.1 - Implementation of processes to comply with policy addressing differentiated learning needs of adult learners in tertiary education.</p> <p>3.2.4.2 - Number of programmes in place that</p>	<p>3.2.1.1 - IE media campaign implemented.</p> <p>3.2.2.1 – Continuous support including support for relevant qualification</p> <p>3.2.3.1 - Number of Assistive Technology programmes.</p> <p>3.2.3.2 - Assistive Technology programmes reviewed.</p> <p>3.2.4.1 - Implementation of processes to comply with policy addressing differentiated learning needs of adult learners in tertiary education.</p> <p>3.2.4.2 - Number of programmes in place that</p>

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
rights of youth, the elderly and disabled.						support adult learners in tertiary education.
						place that support adult learners in tertiary education.
<i>Contributes to:</i> - Improving care of the disabled. - Promoting and protecting the rights of people that are vulnerable. - Measures 3.2.1, 3.2.3, 3.2.4	3.3 Increased participation of the wider community in ongoing learning.	Te Kakaia (supporting parents and their role in their child's education) programmes.	3.3.1 – Number of Te Kakaia programmes delivered.	3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enea islands.	3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enea islands.	3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enea islands.
		Continuing education programmes. Industry and organisation learning programmes.	3.3.2 – Number of continuing education programmes delivered.	3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea. 3.3.2.2 – Revised PPPs for continuing education implemented.	3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea.	3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea.

Output 3 - Agency Appropriation for Learning and the Community

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	410,579	544,886	319,593	319,593	319,593
Operating	682,223	682,223	212,516	212,516	212,516
Depreciation	21,062	21,062	21,062	21,062	21,062
Gross Operating Appropriation	1,113,864	1,248,171	553,171	553,171	553,171
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	1,113,864	1,248,171	553,171	553,171	553,171

OUTPUT 4: Infrastructure and Support

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

Our current priorities in this area include:

- The implementation of reviewed quality assurance systems with providers (schools, tertiary providers etc) and within the Ministry (risk analysis, peer audit).
- Teacher and tutor training opportunities including teacher training programmes
- Programme of support for teachers to complete their undergraduate degrees, including teacher qualification upgrade programmes.
- Continuation and implementation of the review of the school-based performance management system
- School Management training including principal leadership programmes and the continuation of Aspiring Principal's programme.
- Implementation of student information system
- Maintenance of tertiary accreditation and increase of consent from Industry Training Organisations (NZ)
- Support of new scholarship/study support programme.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 8: Ensure inclusive and equitable quality education and promote life-long learning.	4.1 Adequate budget resource for education	Quality Business planning programmes and budget submissions.	4.1.1 – Quality Business Plans and supporting budget documentation implemented as per timelines.	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent).	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent).	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent).
		Internal financial management of government appropriation (including POBOC).	4.1.2 - Zero bulk funding suspensions.	4.1.1.2 - 100% Zero bulk funding suspensions.	4.1.1.2 - 100% Zero bulk funding suspensions.	4.1.1.2 - 100% Zero bulk funding suspensions.
			4.1.3 Regular monthly finance reports are submitted to stakeholders.	4.1.3.1 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted.	4.1.3.1 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted.	4.1.3.1 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted.
		Auditing of other funds	4.1.4 MoU for private schools finalised and			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 13: Strengthen resilience to combat the impacts of climate change and natural disasters.		raised in the name of education eg School Committee Accounts.	implemented	submitted.		submitted.
			4.1.5 Unmodified/unqualified Audit report	4.1.4.1 - Coordination of POBOC MoUs. August at latest	4.1.4.1 - Coordination of POBOC MoUs. August at latest	4.1.4.1 - Coordination of POBOC MoUs. August at latest
				4.1.5.1 - Unmodified audit report 2016/17.	4.1.5.1 - Unmodified audit report 2017/18.	4.1.5.1 - Unmodified audit report 2018/19.
Contributes to: - Building resilient infrastructure. - Measures 4.2.2, 4.2.3	4.2 High quality buildings, grounds and facilities	Fitness of Purpose planning.	4.2.1 – Fitness of Purpose plan implemented as per priority areas.	4.2.1.1 - Implementation of FOP plan for accredited schools: Physical Education and Science (first of 2 year programme).	4.2.1.1 - Implementation of FOP plan for accredited schools: Physical Education and Science (second of 2 year programme).	4.2.1.1 - Implementation of FOP plan for accredited schools: Arts – Visual and Performing.
		Disaster risk management.	4.2.2 – Number of current disaster risk management plans.	4.2.1.2 - annual WoF maintained of MoE National Office.	4.2.1.2 - annual WoF maintained of MoE National Office.	4.2.1.2 - annual WoF maintained of MoE National Office.
				4.2.2.1 - Disaster Risk Management Strategy maintained.	4.2.2.1 - Disaster Risk Management Strategy maintained.	4.2.2.1 - Disaster Risk Management Strategy maintained.
				4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current.	4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current.	4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current.
NSDP Goal 5: Build resilient infrastructure and Information Communication Technologies to improve our standard of living.			4.2.3 - NES green government initiatives supported.	4.2.3.1 – Full compliance to MoE Green	4.2.3.1 – Full compliance to MoE Green	4.2.3.1 – Full compliance to MoE Green
Contributes to:		Green initiatives programmes.		4.2.3.1 – Full compliance to MoE Green	4.2.3.1 – Full compliance to MoE Green	4.2.3.1 – Full compliance to MoE Green

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
<p>- Improved ICT connectivity.</p> <p>- Improved broadband affordability.</p> <p>- Building reliable and appropriate infrastructure.</p> <p>- Measures 4.2.4, 4.2.6</p>		<p>Disability access in all education buildings.</p> <p>Quality standards of all education buildings.</p>	<p>4.2.4 - Quality standards of all education buildings is maintained.</p>	<p>MoE Green Practices Policy</p>	<p>Practices Policy</p> <p>4.2.3.2 - Implementation of water harvesting project in schools (first of 3 year programme).</p>	<p>MoE Green Practices Policy</p> <p>4.2.3.2 - Implementation of water harvesting project in schools (second of 3 year programme).</p>
				<p>4.2.4.1 - Monitor the implementation of CIIC response to disability access.</p> <p>4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards (resources and buildings).</p> <p>4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards (resources and buildings).</p>	<p>4.2.4.1 - Monitor the implementation of CIIC response to disability access.</p> <p>4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards (resources and buildings).</p>	<p>4.2.4.1 - Monitor the implementation of CIIC response to disability access.</p> <p>4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards (resources and buildings).</p>
				<p>4.2.5 - NIIP scoping and contribution completed.</p>	<p>4.2.5.1 - Respond to request for scoping and contribution to the implementation of education facilities in NIIP.</p> <p>4.2.6.1 - ICT Systems developed to suit national office specific needs.</p> <p>4.2.6.2 - Biennial ICT infrastructure audit report compiled.</p> <p>4.2.6.3 - Annual security audit of web and</p>	<p>4.2.5.1 - Respond to request for scoping and contribution to the implementation of education facilities in NIIP.</p> <p>4.2.6.1 - ICT Systems developed to suit national office specific needs.</p> <p>4.2.6.2 - Biennial ICT infrastructure audit report compiled.</p> <p>4.2.6.3 - Annual security audit of</p>
		<p>ICT systems that support educational programmes.</p>	<p>4.2.6 - ICT systems in place to support education programmes.</p>			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
<p>NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability.</p> <p>Contributes to:</p> <p>- Improved public service performance.</p> <p>- Measures 4.4.1, 4.4.4</p>	<p>4. 3 Effective, well qualified and resourced teachers, administrators and support staff</p>	<p>Successful recruitment programmes.</p>	<p>4.3.1 - Number of successfully filled positions.</p>	<p>network implemented.</p> <p>4.2.6.4 - ICT purchasing and replacement plans reviewed annually.</p> <p>4.2.6.5 - 95% of internal ICT systems availability with built in redundancies and fall over options.</p> <p>4.2.6.6 - External audit of systems, network and security conducted (every 5 years).</p>	<p>web and network managed.</p> <p>4.2.6.4 - ICT purchasing and replacement plans reviewed annually.</p> <p>4.2.6.5 - 95% of internal ICT systems availability with built in redundancies and fall over options.</p>	<p>audit report compiled.</p> <p>4.2.6.3 - Annual security audit of web and network managed.</p> <p>4.2.6.4 - ICT purchasing and replacement plans reviewed annually.</p> <p>4.2.6.5 - 95% of internal ICT systems availability with built in redundancies and fall over options.</p>
				<p>4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC.</p> <p>4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process.</p> <p>4.3.1.3 - Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment.</p> <p>4.3.1.4 - Succession planning strategies implemented,</p>	<p>4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC.</p> <p>4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process.</p> <p>4.3.1.3 - Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment.</p> <p>4.3.1.4 - Succession planning strategies reviewed for continued</p>	<p>4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC.</p> <p>4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process.</p> <p>4.3.1.3 - Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment.</p> <p>4.3.1.4 - Succession planning strategies implemented,</p>

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Quality performance appraisal programmes.	4.3.2 - Number of completed performance appraisal plans submitted.	across all Ministry positions.	implementation .	across all Ministry positions.
		Biennial teachers' training programme.	4.3.3 - Teachers' training programme delivered.	4.3.2.1 - 100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified.	4.3.2.1 - 100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified.	4.3.2.1 - 100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified.
		Implementation of the CITT Statement of Intent 2017 - 2020.	4.3.4 - CITT Sol realised: Tutor development	4.3.3.1 - Stock take and review of Teachers' Training Programme completed.	4.3.3.1 - Stock take and review of Teachers' Training Programme completed.	4.3.3.1 - Stock take and review of Teachers' Training Programme completed.
				4.3.3.2 - Quality Teacher Interaction workshops held.	4.3.3.2 - Quality Teacher Interaction workshops held.	4.3.3.2 - Quality Teacher Interaction workshops held.
				4.3.3.3 - Quality Teacher Interaction workshops held.	4.3.3.3 - Quality Teacher Interaction workshops held.	4.3.3.3 - Quality Teacher Interaction workshops held.
				4.3.3.4 - Teacher qualification upgrade programme delivered.	4.3.3.4 - Teacher qualification upgrade programme delivered.	4.3.3.4 - Teacher qualification upgrade programme delivered.
				4.3.3.5 - Principals Leadership Programme (Workshops, conferences, NAP) delivered	4.3.3.5 - Principals Leadership Programme (Workshops, conferences, NAP) delivered	4.3.3.5 - Principals Leadership Programme (Workshops, conferences, NAP) delivered
				4.3.4.1 - Tertiary tutor development plan managed.	4.3.4.1 - Tertiary tutor development plan managed.	4.3.4.1 - Tertiary tutor development plan managed.
				4.3.4.1 - Tertiary tutor development plan implemented.	4.3.4.1 - Tertiary tutor development plan implemented.	4.3.4.1 - Tertiary tutor development plan implemented.
	4.4 High quality management	National monitoring and evaluation to	4.4.1 - Implementation of the EMP Monitoring & Evaluation	4.4.1.1 - EMP Monitoring and Evaluation	4.4.1.1 - EMP Monitoring and Evaluation	4.4.1.1 - EMP Monitoring and Evaluation

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	systems	inform high quality management systems.	Framework.	Framework utilised.	Framework utilised.	Framework utilised.
		Programme evaluations.		4.4.1.2 - Programme Evaluations completed for MLE Teaching Strategy, Review of Sol and EMP contribution to SDG's.	4.4.1.2 - Programme Evaluations delivered	4.4.1.2 - Programme Evaluations delivered
		Annual Statistic Report.	4.4.2 - Annual Statistics Report published.	4.4.1.3 - Programme evaluations for 2018/2019 confirmed.	4.4.1.3 - Programme evaluations for 2019/2020 confirmed.	4.4.1.3 - Programme evaluations for 2019/2020 confirmed.
		National Focus Areas.	4.4.3 - Number of annual national focus areas reported on.	4.4.2.1 - Annual Statistics Report published (early June).	4.4.2.1 - Annual Statistics Report published (early June).	4.4.2.1 - Annual Statistics Report published (early June).
		Quality management systems.	4.4.4 - Internal quality management systems managed.	4.4.2.2 - Executive Summary of Statistics report published.	4.4.2.2 - Executive Summary of Statistics report published.	4.4.2.2 - Executive Summary of Statistics report published.
		Risk and Issues Analysis.		4.4.3.1 - National Focus Areas identified, monitored and reported on annually.	4.4.3.1 - National Focus Areas identified, monitored and reported on annually.	4.4.3.1 - National Focus Areas identified, monitored and reported on annually.
		Stakeholder reporting.		4.4.4.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.	4.4.4.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.	4.4.4.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.
				4.4.4.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.	4.4.4.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.	4.4.4.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.
				4.4.4.2 - Annual Stakeholder Report and Presentation.	4.4.4.2 - Annual Stakeholder Report and Presentation.	4.4.4.2 - Annual Stakeholder Report and Presentation.
				4.4.4.2 - Annual Stakeholder	4.4.4.2 - Annual Stakeholder	4.4.4.2 - Annual Stakeholder

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
				Report and Presentation. 4.4.5.3 - Statement of Intent review to develop Sol 2018-2022 conducted.		

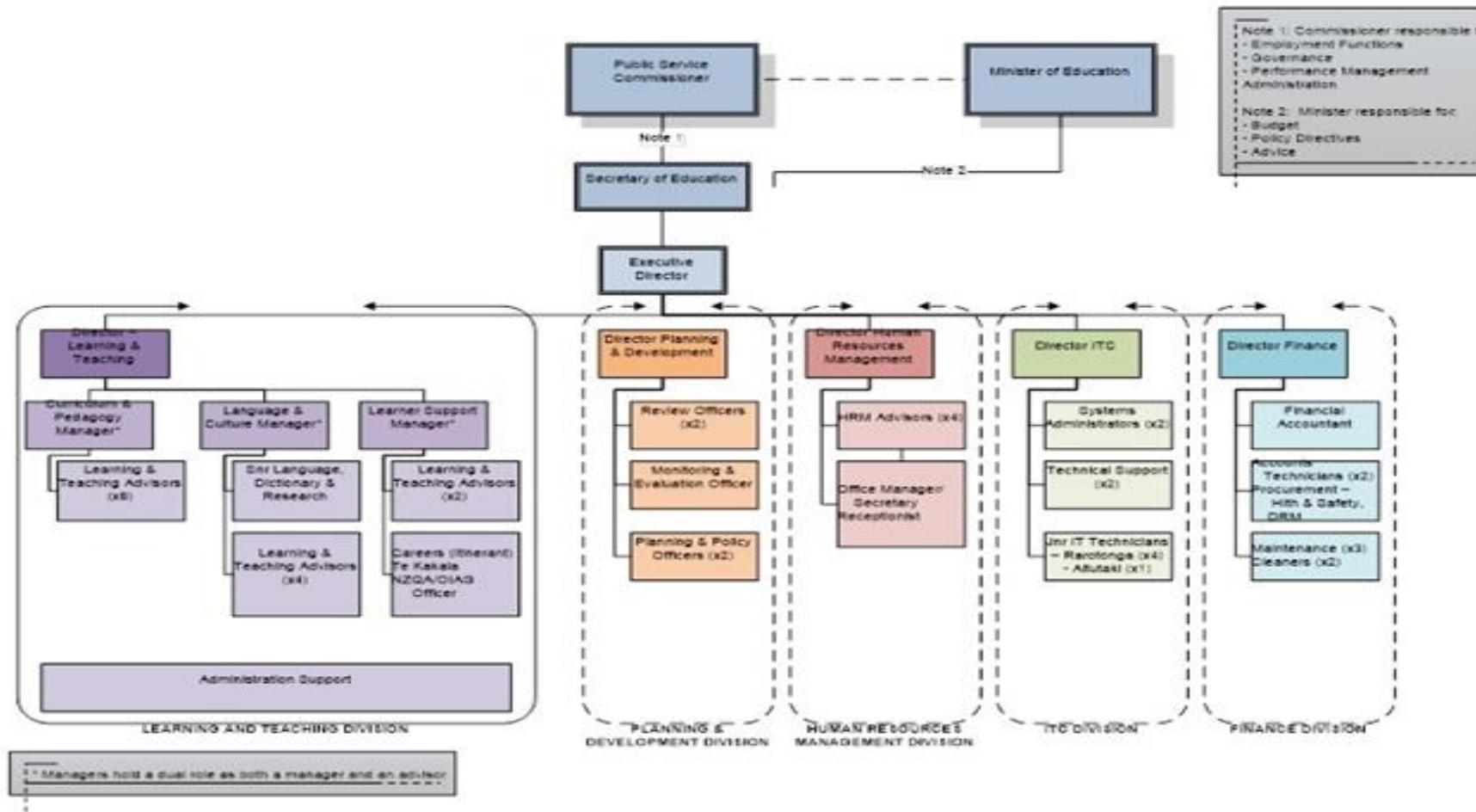
Output 4 - Agency Appropriation for Infrastructure and Support

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	9,842,490	9,907,324	9,369,139	9,369,139	9,369,139
Operating	1,331,517	1,051,517	373,282	378,282	378,282
Depreciation	352,868	352,868	352,868	352,868	352,868
Gross Operating Appropriation	11,526,875	11,311,709	10,095,289	10,100,289	10,100,289
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	11,526,875	11,311,709	10,095,289	10,100,289	10,100,289

Output 4 - Administered funding for Infrastructure and Support

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Private School Funding	2,147,027	2,147,027	2,007,027	2,007,027	2,007,027
University of the South Pacific	285,000	285,000	285,000	285,000	285,000
Total Administered funding for Infrastructure and Support	2,432,027	2,432,027	2,292,027	2,292,027	2,292,027

Staffing Structure and Resources



8 National Environment Service

8.1 Introduction

In 2017-18 the National Environment Service, Tu'anga Taporoporo, vision is "Taporoporoia te tango o te Kuki Airani" ("A Clean, Green, Healthy and Sustainable Environment for all"). This vision is the new long term guiding vision for 2014-15 and beyond and is aligned to the broad strategic priorities, National Sustainable Development Plan (NSDP) and the manifesto of the current government. This vision embodies the wish of the people of the Cook Islands to protect, conserve, and manage the environment to ensure the sustainable use of natural resources for the generations to come. It also embodies the importance placed on the environment as a core consideration for present and future wellbeing.

With mandated responsibilities in 8 of the fifteen islands of the Cook Islands, the National Environment Service aims to deliver this vision through the protection; conservation and management of the environment in a sustainable manner while enabling it contribute effectively to the economic, social and cultural dimensions of development.

Table 8.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,029,029	1,176,036	1,080,586	1,085,029	1,085,029
Trading Revenue	35,000	35,000	35,000	35,000	35,000
Total Resourcing	1,064,029	1,211,036	1,115,586	1,120,029	1,120,029

Table 8.2 Output Funding for 2017/18 (\$)

	Output 1 Advisory and Compliance	Output 2 Island Futures	Output 3 Corporate Services	Total
Personnel	307,381	255,164	287,145	849,690
Operating	32,000	50,000	66,724	148,724
Depreciation	-	-	30,381	30,381
Gross Operating Appropriation	339,381	305,164	384,250	1,028,795
Trading Revenue	25,000	10,000	-	35,000
Net Operating Appropriation	314,381	295,164	384,250	993,795
Administered Funding	100,000	-	82,241	182,241
POBOCs	-	-	-	-

Table 8.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	802,683	802,683	802,683	802,683	802,683
	Minimum wage and salary adjustment	-	35,757	35,757	35,757	35,757
	Performance adjustment	-	8,027	12,577	17,020	17,020
	GSF adjustment	-	1,565	1,565	1,565	1,565
	Employment Liability Insurance	-	1,658	1,658	1,658	1,658
	2017/18 Budget Personnel Budget	802,683	849,690	854,240	858,683	858,683
	2016/17 Budget Operating Baseline	148,724	148,724	148,724	148,724	148,724
	2017/18 Budget Operating Budget	148,724	148,724	148,724	148,724	148,724
	Depreciation	30,381	30,381	30,381	30,381	30,381
	Gross Operating Appropriation	981,788	1,028,795	1,033,345	1,037,788	1,037,788
	Trading Revenue	35,000	35,000	35,000	35,000	35,000
	Net Operating Appropriation	946,788	993,795	998,345	1,002,788	1,002,788

Table 8.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
National Heritage Trust	82,241	82,241	82,241	82,241	82,241
E-Waste and Whiteware Collection	50,000	100,000	-	-	-
Total Administered Funding	132,241	182,241	82,241	82,241	82,241

Table 8.5 Official Development Assistance (ODA) Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
NIPs updates for POPs	97,084	83,933	-	-	-
Pacific POPs release reduction projects	27,500	27,500	-	-	-
Monitoring ozone depletion substances	64,286	64,286	64,826	-	-
HCFC-phase out management plan for PIC	19,286	15,714	-	-	-
Survey of Alternatives	35,714	-	-	-	-
Development of Minamata convention	42,928	42,928	-	-	-
National Biodiversity	216,121	-	-	-	-
Access and benefit sharing	730,094	368,847	-	-	-
Ridge to Reef programme	2,120,787	2,209,006	953,848	-	-
Total ODA Funding	3,353,800	2,812,214	1,018,134	-	-

Outputs and Key Deliverables

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

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

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

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 11 & 3	Strengthen and improve the effective implementation of the Environment Act 2003 and its regulations.	Improve implementation of the Environment Act and regulations.	Implementation of capacity building in accordance with training schedule	Completed	Completed	Completed
		Strengthen legislative framework	Capacity building of Environment staff and Island Environment Authorities	2 islands	3 islands	2 islands
			Compliance Manual updated	Completed		
		Well informed Island Environment Authority	Island Environment Authority Manual developed with capacity building provided	2 islands	3 islands	2 islands
	Effective national implementation of obligations relevant to Waste Multilateral Environmental Agreements and other National Waste Plans and Strategies	Implement the National HCFCs Phase Out Management Plan (HPMP) Stage 1 Second Tranche	Country to be in compliance with the Montreal Protocol HCFC phase out targets	Imports will not exceed 0.48MT	Imports will not exceed 0.3MT	Imports will not exceed 0.26MT

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Training/Refresher Workshops for Refrigeration and Air Condition technicians	1	1	1
			Training/Refresher Workshops for Customs and Enforcement Officers	1	1	1
			Stakeholder meeting on National Approach and requirements for establishment of a national institutional mechanism for RAC training	1	2	1
		National review of POP's National Implementation Plan and assessment of POPs management capacity undertaken.	Completion of POPs Inventories.	Inventory completed		
			Action Plans for all POPs updated and validated	0%	Action plan completed	
		Prevention and Management of uPOPs.	Policy for used oil export developed	Policy developed		
			National used-oil export and reuse systems in place;		completed	
			Policy and regulations for pesticide container management developed	50%	50%	
			A pesticide container management system developed and implemented.		completed	
			Stakeholder training workshop undertaken for pesticide and waste oil management	1	1	
		Institutional set up of the Cook Islands	Mercury baseline report completed established and policy paper for	Stakeholder consultation	Baseline assessment report	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Minimata Convention project with the undertaking of a national assessment.	Mercury management submitted to Cabinet	undertaken	completed	
			Policy paper for mercury management submitted to Cabinet		Policy paper submitted	
		Implementation of whiteware export POBOC programme	Progress of programme reported quarterly to Director	completed		
	Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the Cook Islands environment	Sound advice provided to clients and general public on development proposals	Implementation of Puna Akoako e te Arapaki Ture relevant components of NES communication strategy	completed	completed	completed
			Number of awareness programmes/events implemented	6	6	6
	Ensure and promote quality information procurement and management to support environmentally sustainable actions and policy direction	Effective delivery of the Cook Islands Water Quality Programme on Rarotonga and Manihiki in partnership with MMR.	Number of months water quality reports are provided	12	12	12
		Information management system established for permits and consents	Progress on revision of Permits and Consents database and integrated with GIS platform.	50% of permits integrated into GIS platform	Permits and Consents database integrated into GIS platform	
			Percentage of issued permits and consents integrated into the database.	50%	All permits integrated into database system	

Output 1 - Agency Appropriation for Advisory and Compliance Division

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	334,645	307,381	307,381	307,381	307,381
Operating	19,379	32,000	32,000	32,000	32,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	354,024	339,381	339,381	339,381	339,381
Trading Revenue	25,000	25,000	25,000	25,000	25,000
Net Operating Appropriation	329,024	314,381	314,381	314,381	314,381

Output 1 - Administered funding for Advisory and Compliance Division

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
E-Waste and Whiteware Collection	50,000	100,000	-	-	-
Total Administered funding for Advisory and Compliance Division	50,000	100,000	-	-	-

OUTPUT 2: *Puna Orama* – Island Futures Division

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

- Akateretere’anga Tau - Effective Policy and Planning for Environment Sustainability
 - Ensure that environment considerations are mainstreamed into national and sectorial policies and planning processes
- Taporoporo’anga Ao Ora Natura - Enhanced management and use of our biodiversity and natural resources
 - Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management
- Kororomotu Tini o te Aorangi - Multilateral Environmental Agreements

Provide principal advice on environment sustainability and international matters that affect the environment of the Cook Islands

- Tu’anga Turamarama - Disseminate Effective Information, Education and Communications Programmes

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 11 & 12	Provide principal advice on environment sustainability and ensure that environment considerations are mainstreamed into national and sectorial policies and planning processes	Provision of advice on environment impacts and considerations into national and sectorial policies and plans	Record of attendance at workshops, and policies and plans advised on as included in six monthly report to Director	Completed	Completed	Completed
		Development of environment policies, plans and legislation related to biodiversity, sustainable land management and natural resources.	Policies and management plans for protected areas developed and aligned with Marae Moana and MMR	3 completed	2 completed	2 completed
			Regulatory framework for access and benefit sharing developed and aligned with the Traditional	Consultations completed	Submitted to Parliament	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Knowledge Act			
			Draft and submit Biodiversity and Suwarrow Regulations to Parliament	Consultations completed	Submitted to Parliament	
	Implement biodiversity and natural resources management at the national level and strengthen stakeholder collaboration and partnerships	Suwarrow Island National Park effectively managed	Delivery of Environment functions by Park Rangers on Suwarrow	Completed	Completed	Completed
			Suwarrow national Park rat monitoring and eradication programme	Completed	Completed	Completed
			Delivery of non-core border control functions by Park Rangers on Suwarrow on behalf of Police, Customs, Immigration, Health and Biosecurity	Completed	Completed	Completed
		Compliance of Cook Islands wildlife trade with the Convention on the International Trade of Endangered Species of Fauna and Flora (CITES)	CITES permits issued to customers and Analysis Report developed annually	Completed	Completed	Completed
			CITES 5 year Trends Report developed	Completed		
		Natural Resource Information System supporting decision making	Biodiversity and Natural Resources Information system developed	Framework designed and constructed	Databases compiled and functional	BNRIS completed and maintained

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Support the implementation of invasive alien species programmes including those under the National Invasive Species Strategy and Action Plan and Early Detection Rapid Response Plan	Mauke Red Passionfruit eradication programme monitoring continued	Completed	Completed	Completed
			Compliance Manual and work programmes revised to take into consideration measures on new introduced species and reducing the movements of invasive species, in collaboration with Puna Akoako e te Arapaki Ture.	In progress	Completed	
			Education awareness materials produced on Invasive Species including for those that are a high risk of being introduced in the Cook Islands	2	2	2
			Presence of Pacific Rat on Takutea and potential feasibility for eradication investigated	Completed		
		Improved coordination and management of biodiversity across Government and communities	Progress of implementation of the NBSAP, and activities allocated to NES, included in six monthly report to Director	Completed	Completed	Completed
			At least 4 Biodiversity Steering Committee meetings held annually	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Policy developed to recognise Biodiversity Steering Committee as a national committee	Completed		
		Successful implementation of biodiversity and sustainable land management related donor Projects	National Biodiversity planning to support the implementation of the CBD 2011-2020 Strategic Plan in the Cook Islands Project - percentage of project total workplan implemented	100%		
			Access and Benefit Sharing Project - percentage of project total workplan implemented	50%	100%	
			Ridge to Reef Project - percentage of project total workplan implemented	33%	66%	100%
			NES Ridge to Reef Project components - percentage of workplan implemented	40%	70%	100%
	Provide principal advice on international biodiversity and natural resources matters that affect the Cook Islands and the implementation of obligations at the national level	Proactive engagement in international and regional matters that affect the environment of the Cook Islands	Record of attendance at international and regional meetings and issues of national importance included in six monthly report to Director'	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Access to relevant opportunities for funding and capacity building for the Cook Islands related to biodiversity and sustainable land management	Facilitate funding and technical support related to environment issues for the implementation of national activities	Completed	Completed	Completed
	Promote and enhance community participation to take ownership of actions to help protect the environment	Delivery of education and awareness activities to promote and enhance community engagement in environment issues	Tu'anga Taporoporo Annual Campaign implemented	Completed	Completed	Completed
			Number of environment events/programmes implemented in partnership with Projects, other organisations, including the private sector	6	6	6
			Number of education resources produced and disseminated including to the Pa Enea	10	10	10
			Media releases for environment events and issues disseminated and published on NES webpage and Facebook.	Completed	Completed	Completed

Output 2 - Agency Appropriation for Island Futures

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	208,196	255,164	255,164	255,164	255,164
Operating	62,154	50,000	50,000	50,000	50,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	270,350	305,164	305,164	305,164	305,164
Trading Revenue	10,000	10,000	10,000	10,000	10,000
Net Operating Appropriation	260,350	295,164	295,164	295,164	295,164

OUTPUT 3: Puna 'Akaterereau – Corporate Services Division

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

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16	Ensure that Corporate and Administrative Services are carried out efficiently and fairly	Establish Human Resource Management system	Fair and transparent human resource management system in place	80%	Completed	Completed
			Administrative policies and procedures in place	65%	80%	Administrative policies and procedures in place and implemented
	Ensure the provision of efficient financial management system	Financial management system in compliance with MFEM, Audit and Environment Act	Compliance with MFEM, Audit and Environment Act requirements	75% of non-compliance matters addressed	Completed	Completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Asset management system established	Effective asset management system in place and operational	75%	Completed	Completed
NSDP Goal 3, 4, 11, 12, 13 and 16	Provide an efficient service to Island Environment Authorities	Island environment authorities are equipped with the necessary information and effective in their decision making process	Compliance with Island Environment Authorities decision making policies and legal requirements	2 policies developed	2 policies developed	2 policies developed
NSDP Goal 3, 4, 11, 12, 13 and 16	Coordinate operational focal point responsibilities to SPREP, GEF and other relevant MEAs	Ensure coordination and effective delivery of operational focal point responsibilities to SPREP, GEF and other relevant MEAs	Quarterly meetings with stakeholders to report on progress of MEA obligations	4 meetings	4 meetings	4 meetings
			Annual Report to Minister submitted summarising MEA actions	1 report submitted	1 report submitted	1 report submitted
	Coordinate strategic partnerships, and quality reports	Ensure strategic partnerships, coordination and quality reporting	Effective representation of NES to government, stakeholder boards and committees	Completed	Completed	Completed
			Progress of National Environment Strategic Action Framework development	Submitted to Cabinet for endorsement	Implementation of 30% of NESAF actions	Implementation of 50% of NESAF actions
	Implementation of the Environment Act 2003 and its regulations	Improve the effective implementation of the Environment Act 2003 and its regulations	Environment Act 2003 is reviewed with appropriated policy and legislation drafted	Submitted to Parliament		

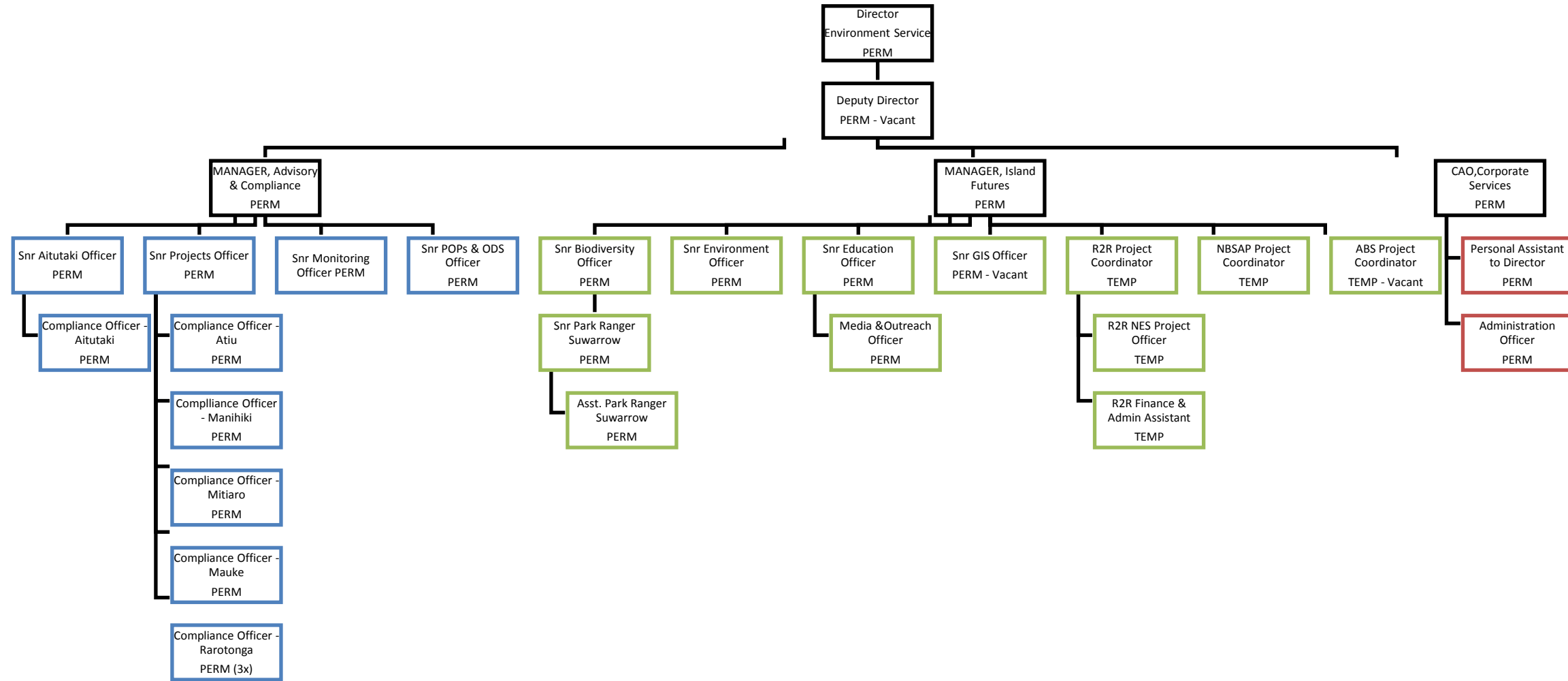
Output 3 - Agency Appropriation for Corporate Service

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	259,842	287,145	291,695	296,138	296,138
Operating	67,191	66,724	66,724	66,724	66,724
Depreciation	30,381	30,381	30,381	30,381	30,381
Gross Operating Appropriation	357,414	384,250	388,800	393,243	393,243
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	357,414	384,250	388,800	393,243	393,243

Output 3 - Administered funding for Corporate Services

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Natural Heritage Trust	82,241	82,241	82,241	82,241	82,241
Total Administered funding for Administration	82,241	82,241	82,241	82,241	82,241

Staffing Resources



9 Ministry of Finance and Economic Management

9.1 Introduction

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

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

MFEM consists of four divisions which need to work together to provide a cohesive service to the Government. As a result of its' functions MFEM is always involved in some form of review, recently (as in the past five years), this includes the:

- Structural review of government undertaken by the OPSC in conjunction with the ADB;
- PEFA review of the public financial management systems and processes;
- Procurement review of government procurement policy; and
- Sovereign wealth and loan fund review on how to manage seabed mining revenues and debt reserves

Additionally there are other policy reviews or studies which have been or are in the process of being undertaken, including the:

- completed banking review;
- completed tax review;
- completed macroeconomic review (proxy for an Article IV);
- completed review of MFEM Act and new Finance Bill prepared for consultation;
- completed coin review in conjunction with the Royal Australian Mint;
- completed Mining tax legislation;
- completed Sovereign welfare fund ;
- completed Review of the outer island funding model; and
- Upcoming national consolidated laboratory review

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

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	14,561,636	17,980,342	16,986,339	17,002,059	17,002,059
Trading Revenue	503,500	603,500	603,501	603,501	603,501
Total Resourcing	15,065,136	18,583,842	17,589,840	17,605,560	17,605,560

Table 9.2 Output Funding for 2017/18 (\$)

	Output 1 Fiscal and Economic Managem ent Advice	Output 2 Responsibl & Effective Fiscal and Economic Managem ent	Output 3 Efficient administra tion of Taxation, Duties and Border Security	Output 4 Production and Disseminat ion of Relevant Statistics	Output 5 Developm ent Coordinati on	Output 6 Corporate Services	Total
Personnel	236,742	761,564	1,608,166	364,499	268,736	185,738	3,425,445
Operating	55,227	150,868	174,317	11,000	41,871	228,906	662,189
Depreciation	9,098	13,828	74,314	9,145	22,145	-	128,530
Gross Operating Appropriation	301,067	926,260	1,856,797	384,644	332,752	414,644	4,216,164
Trading Revenue	-	3,500	600,000	-	-	-	603,500
Net Operating Appropriation	301,067	922,760	1,256,797	384,644	332,752	414,644	-
Administered Funding	13,097,678	435,000	735,000	100,000	-	-	-
POBOCs	-	-	-	-	-	-	-

Table 9.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	2,849,359	2,769,359	2,769,359	2,769,359	2,769,359
	2x debt and return collection officer	-	90,000	90,000	90,000	90,000
	Procurement Officer	-	35,000	35,000	35,000	35,000
	Economic Statistician	-	100,000	100,000	100,000	100,000
	Economic Policy Advisor	-	100,000	100,000	100,000	100,000
	Senior Tax Auditor	-	80,000	80,000	80,000	80,000
	Minimum wage and salary adjustment	-	116,744	116,744	116,744	116,744
	Performance Adjustment	-	28,494	44,492	60,212	60,212
	GSF Adjustment	-	3,001	3,001	3,001	3,001
	Employment Liability Insurance	-	2,847	2,847	2,847	2,847
	Increase in trading revenue	-	100,000	100,000	100,000	100,000
	2017/18 Budget Personnel Budget	2,849,359	3,425,445	3,441,443	3,457,163	3,457,163
	2016/17 Budget Operating Baseline	632,597	575,939	575,939	575,939	575,939
	Customs System	-	20,250	20,250	20,250	20,250
	Payglobal fee	-	12,000	12,000	12,000	12,000
	AEOI System	-	29,000	29,000	29,000	29,000
	PFTAC	-	25,000	25,000	25,000	25,000
	2017/18 Budget Operating Budget	632,597	662,189	662,189	662,189	662,189
	Depreciation	128,530	128,530	128,530	128,530	128,530
	Gross Operating Appropriation	15,065,136	18,583,842	17,589,840	17,605,560	17,605,560
	Trading Revenue	503,500	603,500	603,501	603,501	603,501
	Net Operating Appropriation	14,561,636	17,980,342	16,986,339	17,002,059	17,002,059

Table 9.4 Capital Schedule

Type	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	Banking payments system	-	635,000	-	-	-
	FMIS purchase and implementation	-	419,839	320,825	259,336	-
	AEOI IT System	-	500,000	-	-	-
	Te Mato Vai - Rarotonga Water Upgrade (incl China loan)	-	13,000,000	11,276,792	7,063,036	-
	Water & Sanitation Programme (WASP)	-	2,080,846	10,289,691	7,000,000	7,000,000
	Total Capital	-	16,635,685	21,887,308	14,322,372	7,000,000

Table 9.5 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Border Management System Maintenance	135,000	135,000	135,000	135,000	135,000
Public Sector Strengthening-processes and systems MFEM	329,200	160,000	-	-	-
Audit of Crown Accounts	30,000	30,000	30,000	30,000	30,000
National Superannuation Fund	255,450	242,678	242,678	242,678	242,678
Standard and Poors Subscription	40,000	55,000	55,000	55,000	55,000
Air New Zealand - Subsidies	9,500,000	12,000,000	12,000,000	12,000,000	12,000,000
Provision for Inter Island Shipping	500,000	500,000	500,000	500,000	500,000
Subsidy of audio/visual broadcasting in Pa Enea	45,000	45,000	45,000	45,000	45,000
HRMIS Tax Amnesty Change	-	100,000	-	-	-
Production of new currency, transportation and sale of old coins	370,000	350,000	350,000	350,000	350,000
Tax Amnesty Refund	-	500,000	-	-	-
Conduct of a Labour Force Survey	-	100,000	-	-	-
2017 Baseline funding to conduct the national census	250,000	-	-	-	-
Salary Adjustment Administered Fund	-	150,000	-	-	-
Total Administered Funding	11,454,650	14,367,678	13,357,678	13,357,678	13,357,678

Table 9.6 POBOC

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Parliamentary Superannuation	180,000	180,000	180,000	180,000	180,000
Apex - Profit Guarantee	1,500,000	750,000	-	-	-
FSC - subsidy to meet depreciation expenses	-	-	-	-	-
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694	120,694
CICC Mission Training Center Construction Grant	200,000	600,000	-	-	-
Total POBOC Funding	2,000,694	1,650,694	300,694	300,694	300,694

Table 9.7 Official Development Assistance (ODA) Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Total ODA	20,138,678	14,930,600	2,610,000	2,610,000	2,610,001
Total ODA Funding	20,138,678	14,930,600	2,610,000	2,610,000	2,610,001

Outputs and Key Deliverables

Output 1: Fiscal and Economic Management Advice

- Provide a summary description or bullet points of key functions or projects/programmes the Output/Division delivers or will deliver e.g.
- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 16. General public has confidence in the systems of Government.	General public has confidence in the systems of Government.	MFEM commits to an open and transparent relationship with the public and media	Percentage of MFEM documents and policy announcements that are accompanied by a plain-language press release	100%	100%	100%
NSDP 16. A well led Ministry, where staff are confident in their capacities and aim to be the best they can be.	An effective and efficiently lead administration of a government agency.	A reliable management team which drives performance in the Ministry.	A full complement of managers with required skills and experience are in place	100%	100%	100%
NSDP 16. A Ministry that drives responsible policy outcomes from Government	A Ministry which supports the policy outcomes sought by Government by working with Ministries and Cabinet to ensure that policies undertaken by Government are financially and economically responsible and manage economic and fiscal risks.	Percentage of Cabinet Submissions costed and reviewed by Budget and Economic Team prior to Cabinet to ensure policies are financially and economically responsible Percentage of projects developed under the Te Tarai Vaka Activity management cycle undertake economic and financial feasibility study.	Cabinet submissions reviewed. Projects reviewed.	100% 50%	100% 60%	100% 70%
NSDP 16.	Various	The Financial	Record of	90%	90%	90%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
MFEM participation on various committees and Boards adds value and ensures coherent policies across government and SOE's	committees and boards reflect sensible approaches which are financially sound and which are in broad coherence with Government policy.	Secretary's attendance and participation at Boards and Committee meetings	attendance to meetings.			
NSDP 16. MFEM contributes to the effective management of economic and fiscal risks	Effective leadership of government agencies in the TE Mato Vai Project and the Sanitation sector Project.	The Financial Secretary's availability to: engage effectively at Project Steering Group Meetings (PSG), Governance Group (GG) Meetings and manage the Client Representative Contract, manage the GHD project management contract.	Chairing of PSG and GG meetings.	90%	90%	90%
			Outputs of Client Representative are achieved as scheduled	90%	90%	90%
			Outputs of GHD are achieved as scheduled	90%	90%	90%

Output 1 - Agency Appropriation for Fiscal Advice

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	133,895	236,742	236,742	236,742	236,742
Operating	86,885	55,227	55,227	55,227	55,227
Depreciation	9,098	9,098	9,098	9,098	9,098
Gross Operating Appropriation	229,878	301,067	301,067	301,067	301,067
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	229,878	301,067	301,067	301,067	301,067

Output 1 - Administered funding for Fiscal Advice

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Public Sector Strengthening	329,200	160,000	-	-	-
National Super Fund	255,450	242,678	242,678	242,678	242,678
Provision for Inter Island Shipping	500,000	500,000	500,000	500,000	500,000
Subsidy of AV broadcasting in Pa Enea	45,000	45,000	45,000	45,000	45,000
Air NZ Subsidies	9,500,000	12,000,000	12,000,000	12,000,000	12,000,000
Salary Adjustment Administered Fund	-	150,000	-	-	-
Total Administered Funding for Fiscal Advice	10,629,650	13,097,678	12,787,678	12,787,678	12,787,678

Output 1 - POBOC funding for Fiscal Advice

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Parliamentary Superannuation	180,000	180,000	180,000	180,000	180,000
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694	120,694
Apex profit Guarantee	1,500,000	750,000			
CICC Mission Training Centre Construction Grant	200,000	600,000			
Total POBOC funding for Fiscal Advice	2,000,694	1,650,694	300,694	300,694	300,694

OUTPUT 2: Responsible and Effective Fiscal and Economic Management

Treasury Management Division manages the Government's budget including compiling and completing the annual budget, establishment of Financial Procedures and Policy, financial reporting against budget and management of funds. Treasury aims to provide quality financial information to Government and stakeholders in a transparent, timely manner in accordance with the MFEM Act.

The Shared Services team provides central financial services and support to Government and its Agencies, including Payroll, Procurement and Financial Management support

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Budget Management	The Budget Process provides robust evaluation and evidence based forecasts of future activity	Budget allocations are supported by appropriate justification and reporting is timely.	100%	100%	100%
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Responsible and Effective Fiscal and Economic Management – Budget Management	Calculate & evaluate Total debt to GDP ratio	Included in the Fiscal update tabled to parliament by 30th June and the Half year and Fiscal update published by 31st December	100%	100%	100%
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Crown Accounts	Completion of Cook Islands Government Financial Statements	Reporting of Cook Islands Government Financial Statements meets legislative requirements	CIG Accounts FY2014-15	CIG Accounts FY2015-16 and FY2016-17	CIG Accounts FY2018-19
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Crown Accounts	Improved and more appropriate financial reporting to stakeholders	Quarterly Reporting reviewed and improved as required	100%	100%	100%
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and	Responsible and Effective Fiscal and Economic Management – Funds Management	Maintain numismatic sales revenue from previous financial year.	Contracts for renewal are put through a competitive bidding process Coins are available to meet demand	Annual Review Tender Process initiated	Annual Review Contract awarded	Annual Review

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
accountability	Responsible and Effective Fiscal and Economic Management – Funds Management	Maintain the flow of circulation coins to the commercial banks, returning all old Cook Island Coins	Coins are available to meet demand	100%	100%	100%
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Funds Management	Efficient management of crown reserves	Effective oversight of cash reserves	Bancorp provides effective oversight of investment & foreign exchange movement	Bancorp provides effective oversight of investment and foreign exchange movement. (Contract up for renewal in 2018)	Effective oversight of investment and foreign exchange movement is provided
				Cash is available to meet appropriation requirements	Cash is available to meet appropriation requirements	Cash is available to meet appropriation requirements
	Responsible and Effective Fiscal and Economic Management – Funds Management	MFEM financial reporting	MFEM meets financial reporting standards	Unqualified audit achieved	Unqualified audit achieved	Unqualified audit achieved
	Responsible and Effective Fiscal and Economic Management – Shared Services	Centralised Payroll	Payroll is delivered on time and meets internal and external reporting Requirements	80%	90%	100%
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Shared Services	Shared Financial Services	Agencies supported meet expected Financial reporting dates and achieve improved financial outcomes.	67% Audit outcomes are unqualified (6 Agencies)	90% Audit outcomes are unqualified (6 Agencies)	100% Audit outcomes are unqualified (6 Agencies)
	Responsible and Effective Fiscal and Economic Management	Procurement Development	Cook Islands Government adopts and adheres to a robust but	Less than 15% high procurement risk to	Less than 15% high procurement risk to	Less than 15% high procurement risk to

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	– Shared Services		reasonable procurement process that provides value for money outcomes for Government, and minimises procurement risk	Government	Government	Government
				Tender Secretariat meets feedback obligations	Tender Secretariat meets feedback obligations	Tender Secretariat meets feedback obligations
				Policy is updated annually	Policy is updated annually	Policy is updated annually
		Responsible and Effective Fiscal and Economic Management – Shared Services	Procurement Development	E-Government Procurement is adopted as an accepted alternative for quotes and tenders (subject to budget allocation)	Policy is updated annually used by 30% of Government Agencies	Policy is updated annually used 50% of Government Agencies
	Responsible and Effective Fiscal and Economic Management – Shared Services	Procurement Development	Assist Ministries, Departments and Agencies with developing annual procurement plans. (subject to budget allocation)	25% of Government Agencies assisted	35% of Government Agencies assisted	45% of Government Agencies assisted
	Responsible and Effective Fiscal and Economic Management – Shared Services	Procurement Development – Centralisation of selected procurement activities (subject to budget allocation)	Savings achieved for Government Local Suppliers are supported Procurement is based on needs and is more consistent across Government	Achieves \$100,000 operating savings	Achieves \$150,000 operating savings	Achieves \$200,000 operating savings
	Responsible and Effective Fiscal and Economic Management – Shared	FMIS Development	Single Platform FMIS development	Project initiated	WIP	Project completion

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Services					

Output 2 - Agency Appropriation for Responsible & Effective Fiscal and Economic Management

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	748,921	761,564	761,564	761,564	761,564
Operating	138,868	150,868	150,868	150,868	150,868
Depreciation	13,828	13,828	13,828	13,828	13,828
Gross Operating Appropriation	901,617	926,260	926,260	926,260	926,260
Trading Revenue	3,500	3,500	3,500	3,500	3,500
Net Operating Appropriation	898,117	922,760	922,760	922,760	922,760

Output 2 - Administered funding for Responsible & Effective Fiscal and Economic Management

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Audit of Crown Accounts	30,000	30,000	30,000	30,000	30,000
Std and Poors Subscription	40,000	55,000	55,000	55,000	55,000
Production of new currency, transportation and sale of old coins	370,000	350,000	350,000	350,000	350,000
Total Administered funding for Responsible & Effective Fiscal and Economic Management	440,000	435,000	435,000	435,000	435,000

Output 3: Efficient Administration of Taxation, Duties and Border Security

The Tax Office collects tax for the Government. We provide education for taxpayers, assesses returns, collects tax returns and debts, and audits taxpayers to ensure the correctness of their returns.

The Customs Service collects import VAT and duties for the Government. We also facilitate trade and provide border protection.

Key Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/Key Policy outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017-18	2018-19	2019-20
NSDP Goal 16	3.1 Improving efficiency in collecting taxes	Tax and customs revenues are collected on behalf of government in a timely manner A less burdensome process for	Percentage of tax returns and customs entries filled and processed electronically. Percentage of	30 % of tax returns and customs entries filled and processed electronically. 90% of tax returns processed	40 % of tax returns and customs entries filed electronically. 90% of tax returns processed within	50% of tax returns and customs entries filed electronically. 90% of tax

Key Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/Key Policy outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017-18	2018-19	2019-20
		taxpayers and more efficient process from MFEM	tax returns processed within Revenue Management System within 1 month of receipt Reduction in the ratio of tax debt to expected tax revenue.	within Revenue Management System within 1 month of receipt The tax debt ratio be reduced down to 18% ³ .	Revenue Management System within 1 month of receipt Tax debt ratio be reduced down to 17%.	returns processed within Revenue Management System within 1 month of receipt Tax debt ratio be reduced down to 16%.
NSDP Goal 16	3.2 Taxpayers being aware of their obligations and their responsibility to comply and pay taxes and duties in a timely manner.	1. Tax policy and legislative changes are made in a timely and consultative manner to enhance revenue collection and efficiencies. 2. Tax Outreach Programme; include those in the community needing assistance with their taxes. 3. International exchange of information (both on request and automatic) obligations are met.	1. Timely drafting of legislation changes 2. Numbers of outreach activities 3. We continue to meet our international tax obligations.	1. Government requested amendments and other improvements are drafted and before parliament within 90 days of Cabinet approval. 2. At least 10 seminars or TV advertisements be delivered, along with at least 100 personal outreach contacts with taxpayers. 3. Positive Phase 3 Peer Review report from the Global Forum.	4. Government requested amendments and other improvements are drafted and before parliament within 90 days of Cabinet approval. 5. At least 10 seminars or TV advertisements be delivered, along with at least 100 personal outreach contacts with taxpayers. 6. Exchanges of information are responded to within 90 days for adhoc exchanges, and by September for automatic exchanges.	7. Government requested amendments and other improvements are drafted and before parliament within 90 days of Cabinet approval. 8. At least 10 seminars or TV advertisements be delivered, along with at least 100 personal outreach contacts with taxpayers. 9. Exchanges of information are responded to within 90 days for adhoc

³ The tax debt is the gross tax debt less provisions for doubtful collections. Note: Any Tax Amnesty will affect this ratio significantly.

Key Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/Key Policy outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017-18	2018-19	2019-20
						exchanges, and by September for automatic exchanges.
	3.3 Secure borders where movement is facilitated quickly with minimal inconvenience whilst ensuring revenue is collected.	Effective facilitation of goods and people movement at the aviation and maritime border.	Percentage of passengers at the airport complete necessary border requirements and obligations within specified international benchmarks	95% of passengers are cleared through the Immigration line within 45 minutes of passengers entering the airport terminal.	95% of passengers are cleared through the Immigration line within 45 minutes of passengers entering the airport terminal.	95% of passengers are cleared through the Immigration line within 45 minutes of passengers entering the airport terminal.

Output 3 - Agency Appropriation for Efficient Administration of Taxation, Duties and Border Security

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	1,430,756	1,608,166	1,608,166	1,608,166	1,608,166
Operating	125,067	174,317	174,317	174,317	174,317
Depreciation	74,314	74,314	74,314	74,314	74,314
Gross Operating Appropriation	1,630,137	1,856,797	1,856,797	1,856,797	1,856,797
Trading Revenue	500,000	600,000	600,000	600,000	600,000
Net Operating Appropriation	1,130,137	1,256,797	1,256,797	1,256,797	1,256,797

Output 3 - Administered funding for Efficient Administration of Taxation, Duties and Border Security

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Border Management System Maintenance	135,000	135,000	135,000	135,000	135,000
Tax Amnesty Changes to tax system	-	100,000	-	-	-
Tax Amnesty - Tax Refund	-	500,000	-	-	-
Total Administered funding for Efficient Administration of Taxation, Duties and Border Security	135,000	735,000	135,000	135,000	135,000

Output 4: Production and Dissemination of Relevant Statistics

The work that the statistics Office carries out contributes to creating an informed Cook Islands Society through the use of Official Statistics. The impact of Official Statistics is that the Cook Islands gets the Information it needs to grow in order for our people to enjoy the highest quality of life.

The Statistics Office is an official organisation created by an Act of Parliament, responsible for the collection, compilation, analysis and dissemination of all official data relating to the economic and social activities of the country. The National Statistical Office (NSO) is at the centre of the National Statistical System (NSS), charged with coordination, regulatory and supervisory role.

Key Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/Key Policy outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017-18	2018-19	2019-20
Goal 2: Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all.	Ensure that statistics produced addresses domestic information and policy demands, in particular for the NSDP and the national budget process	Production of regular statistics series: System of National Accounts Balance of Payments Consumer Price Index Migration and Tourism Statistics Vital Statistics International trade Government Financial Statistics Banking and Tax Statistics Miscellaneous Statistics	Percentage of statistical series produced within the timeframe set out in the publication calendar.	75%	75%	80%
Goal 9: Accelerate gender equality, empower all women and girls, and advance the rights of youth, elderly and disabled						
Goal 15: Ensure a sustainable population promoting development by Cook Islanders for Cook						

Key Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/Key Policy outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017-18	2018-19	2019-20
Islanders						
Goal 16: Practice good governance with transparency and accountability						
		National Statistical Projects: Population and Dwelling Census Household Income and Expenditure Survey Labour Force Survey	Key milestones completed on time Census Report HIES Report Labour Force Planning Report Labour Force Survey Design Labour Force Field Operations Labour Force Report	Dec 17 Dec 17 June 18	July 18 June 19	June 20
	Improve awareness of the value and use of statistics in evidence based policy. Improve coordination across line ministries producing statistics	National Systems Coordination: Governance body CSDS Implementation Ministry Statistical Assistance NSDP Indicator Framework	Measure N# indicates the minimum: N# of meetings a year N# of CSDS initiatives complete N# of collaborative initiatives % of assistance/data requests completed	- 2 2 80%	2 2 2 80%	2 2 2 80%
		New Statistical Development 1. Development of Tourism Satellite Account	Key milestones for both completed Resourcing, Recruit & scoping. Tech Assistance	100%	50%	100% 50%

Key Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/Key Policy outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017-18	2018-19	2019-20
			& pilot series Internal Capacity Building			
	Improve awareness of the value and use of statistics in evidence based policy. Improve coordination across line ministries producing statistics	National Systems Coordination: Governance body CSDS Implementation Ministry Statistical Assistance NSDP Indicator Framework	Measure N# indicates the minimum: N# of meetings a year N# of CSDS initiatives complete N# of collaborative initiatives% of assistance/data requests completed	- 2 2 80%	2 2 2 80%	2 2 2 80%
		New Statistical Development 1. Development of Tourism Satellite Account 2. Development of Social and Gender Statistics	Key milestones for both completed Resourcing, Recruit & scoping. Tech Assistance & pilot series Internal Capacity Building	100%	50%	100% 50%

Output 4 - Agency Appropriation for Production and Dissemination of Relevant Statistics

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	263,438	364,499	364,499	364,499	364,499
Operating	11,000	11,000	11,000	11,000	11,000
Depreciation	9,145	9,145	9,145	9,145	9,145
Gross Operating Appropriation	283,583	384,644	384,644	384,644	384,644
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	283,583	384,644	384,644	384,644	384,644

Output 4 - Administered funding for Production and Dissemination of Relevant Statistics

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Conduct of the National Census	250,000	-	-	-	-
Conduct of a Labour Force Survey	-	100,000	-	-	-
Total Administered funding for Production and Dissemination of Relevant Statistics	250,000	100,000	-	-	-

OUTPUT 5: Development Coordination

The Division is primarily directed by the Cook Islands Development Partner Policy (2015) and reports to the National Sustainable Development Commission (NSDC) and relevant Project Governance Committees.

The policy states that the achievement of the Cook Islands development outcomes will be supported by the effective and efficient use of Official Development Assistance (ODA), aligned to the National Sustainable Development Plan (NSDP).

The Division fosters relationships with a broad range of Development Partners to broker coordinated ODA arrangements. These activities are increasingly delivered through diverse partnerships at a variety of levels including local government, civil society, and private sector and national government agencies.

The Division seeks to provide high quality development advisory services to development partners including Ministers, government agencies, committees, community groups, private interest groups and donors.

The Division hosts the in country development partner offices for the Asian Development Bank and the United Nations and contributes to the development of blended financing arrangements with overseas development partners.

Estimated ODA over the coming three years along with past spends are reported in the national budget document annually. The Division produces annual financial statements which aim to produce a complete picture of ODA provided to the Cook Islands and its allocation by sector and activity.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16: Practice Good Governance promoting transparency and	Effective and efficient financial and program management systems for monitoring of	Transparent and robust financial and activity management systems (Te Tarai Vaka-TTV)	Percentage of ministries trained and using Te Tarai Vaka i.e. TOR, progress reports,	20%	30%	40%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
accountability	ODA	ODA projects successfully managed by DCD	completion reports. Increase ODA conversion rate through accurate forecasting and reporting Percentage of ODA projects using national systems i.e. audit, procurement, local content Measured by timely submission to treasury Progress on accreditation process	50% expenditure of budgeted ODA programmes 50% of budgeted ODA programmes using national systems where applicable Completion of four ODA quarterly reports, half year fiscal update and annual budget.	55% expenditure of budgeted ODA programmes 55% of budgeted ODA programmes using national systems where applicable Completion of four ODA quarterly reports, half year fiscal update and annual budget. Phase 2 – implementation of M and E recommendations National Country programme completed MFEM gains accredited to GCF	60% expenditure of budgeted ODA programmes 60% of budgeted ODA programmes using national systems where applicable Completion of four ODA quarterly reports, half year fiscal update and annual budget. Phase 3 – 50% of all ODA Programmes using M and E framework MFEM managing programmes funded directly by GCF
	Obtain National Implementing Entity (NIE) Status to gain direct access to climate finance	Improve monitoring and evaluation frameworks. M an E framework draft to be completed and finalised. MFEM to become accredited to the Green Climate Fund	Progress on accreditation process Progress on development and implementation of Stakeholder Communication	Submit second readiness proposal to GCF secretariat Engage TA to complete online accreditation proposal and submit to the GCF Board for consideration Recruit an additional resource within DCD to assist with	GCF Resource retained in DCD to assist with GCF functions	MFEM successfully adhering to GCF fiduciary reporting requirements for

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Engagement with local and international development partners	Complete DCD Stakeholder Communication plan and host Development Partners Meeting, NSDC and decision making bodies	Plan Participation to include adequate representation from private sector, NGOs, pa enua	the GCF functions Finalise plan for publication Complete development partner strategies (matrix) for key donors and completion of ODA implementation plan	Communications strategy fully implemented (consultations, media, internet, print) N/A (held biennially)	projects Communications strategy review and update Complete workshops for MPs and Pa Enuu Councils
Goal 4: Sustainable management of water and sanitation	Improve access to sufficient and safe water Improve management of sanitation	Manage relevant MFAT GFAs, and contracts of consultants	Disburse funding for water & wastewater programmes, according to project implementation plans	33% (of funds disbursed)	66% (of funds disbursed)	100% (of funds disbursed)

Output 5 - Agency Appropriation for Development Coordination

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	234,849	268,736	268,736	268,736	268,736
Operating	41,871	41,871	41,871	41,871	41,871
Depreciation	22,145	22,145	22,145	22,145	22,145
Gross Operating Appropriation	298,865	332,752	332,752	332,752	332,752
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	298,865	332,752	332,752	332,752	332,752

OUTPUT 6: Corporate Services

Corporate Services will be strengthened by the recruitment of an Executive Officer (XO) that will implement compliance with new PSC policies including human resource management, recruitment and remuneration, performance management, training and investment in staff and health and safety and will undertake the human resource function across MFEM.

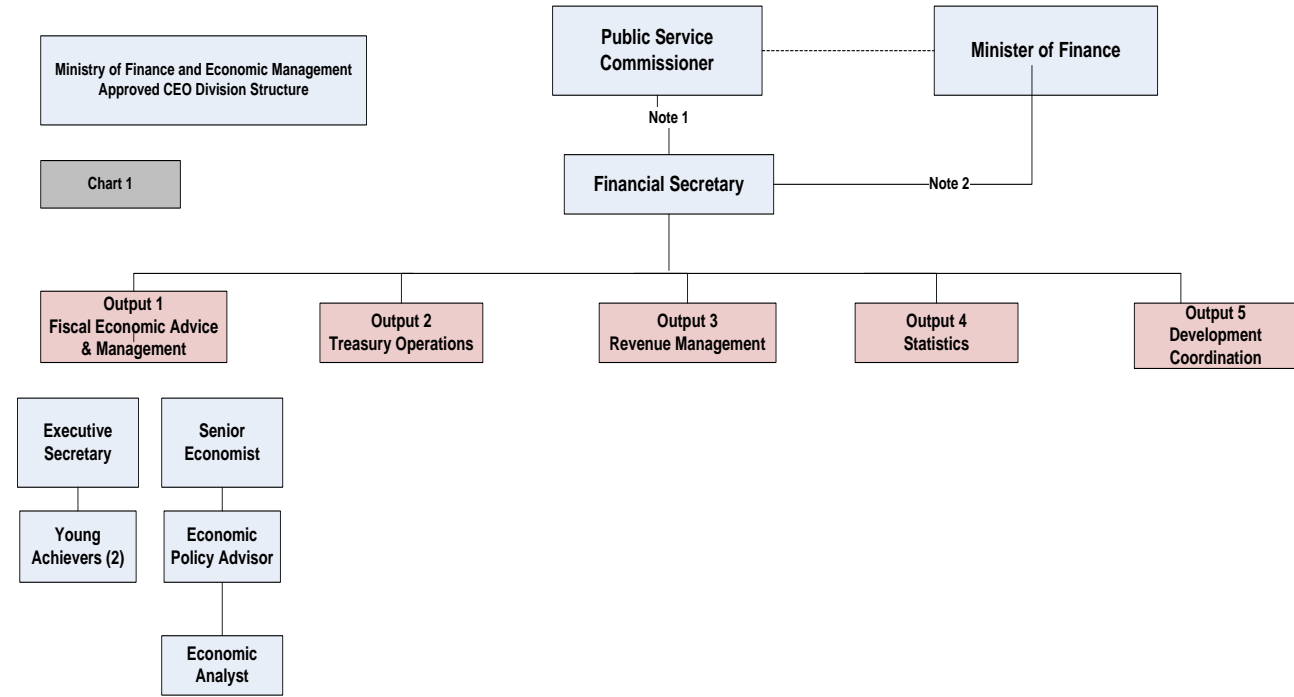
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 16.	Effective Institutional and Human Resource Development	Strengthening compliance with public service policy, human resource management including consistency around recruitment, remuneration, and performance management and health and safety.	Human resource management function in place MFEM Recruitment Policy inclusive of remuneration. MFEM Performance Management Policy Health and Safety Policy in place	Executive Officer recruited. Published December 2017 Published July 2017 Published December 2017	100% compliance 100% compliance 100% compliance	100% 100% 100%

Output 6 - Agency Appropriation for Corporate Services

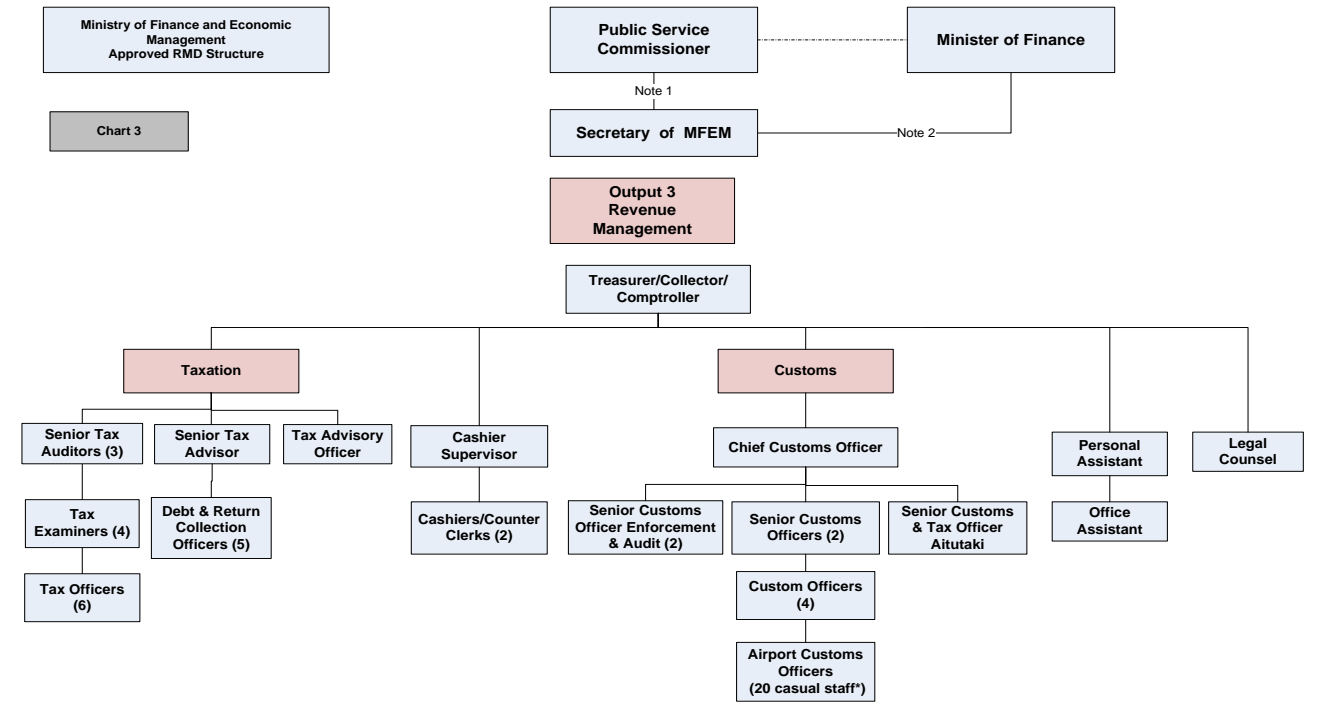
	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	37,500	185,738	201,736	217,456	217,456
Operating	228,906	228,906	228,906	228,906	228,906
Depreciation	-	-	-	-	-
Gross Operating Appropriation	266,406	414,644	430,642	446,362	446,362
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	266,406	414,644	430,642	446,362	446,362

Staffing Resources

Output 1: CEO Division

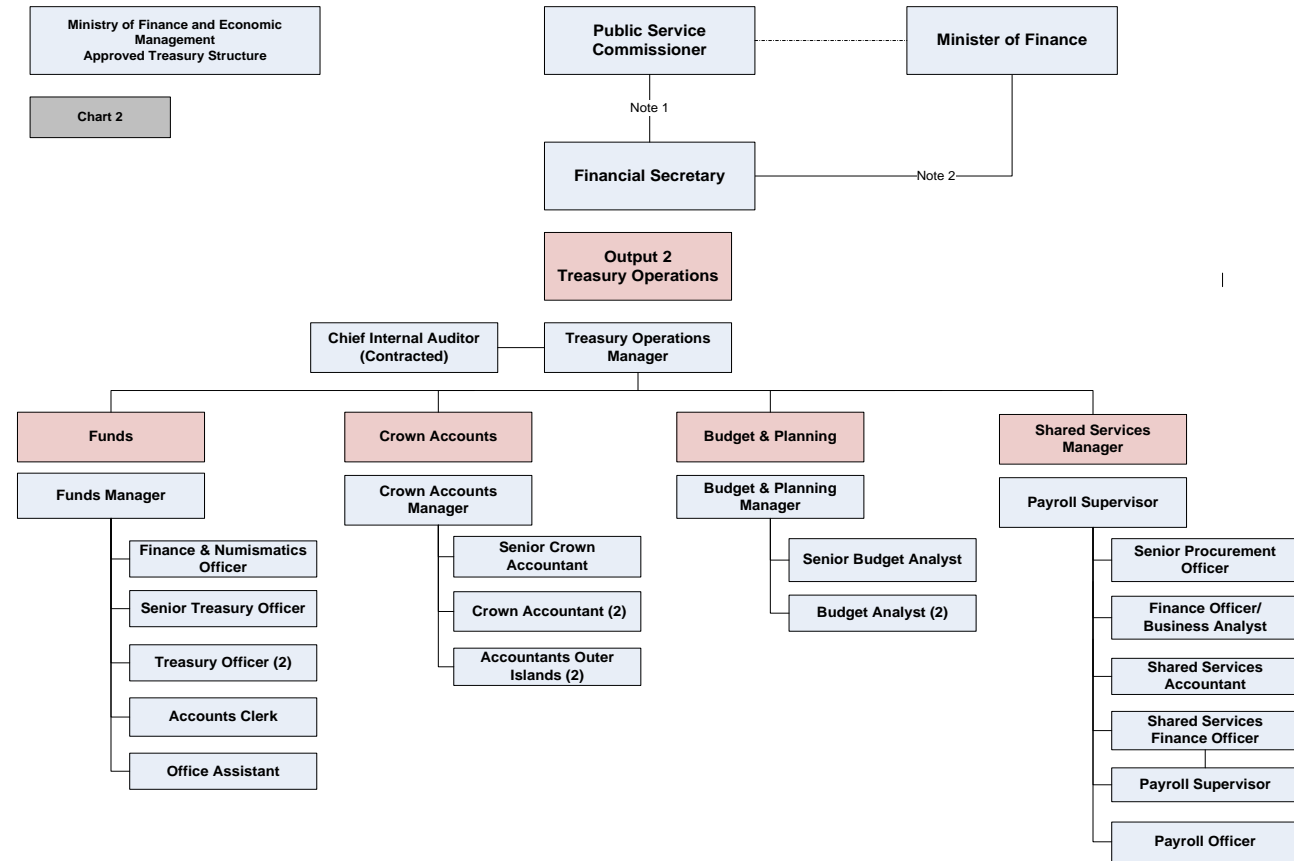


Output 3: Revenue Management Division

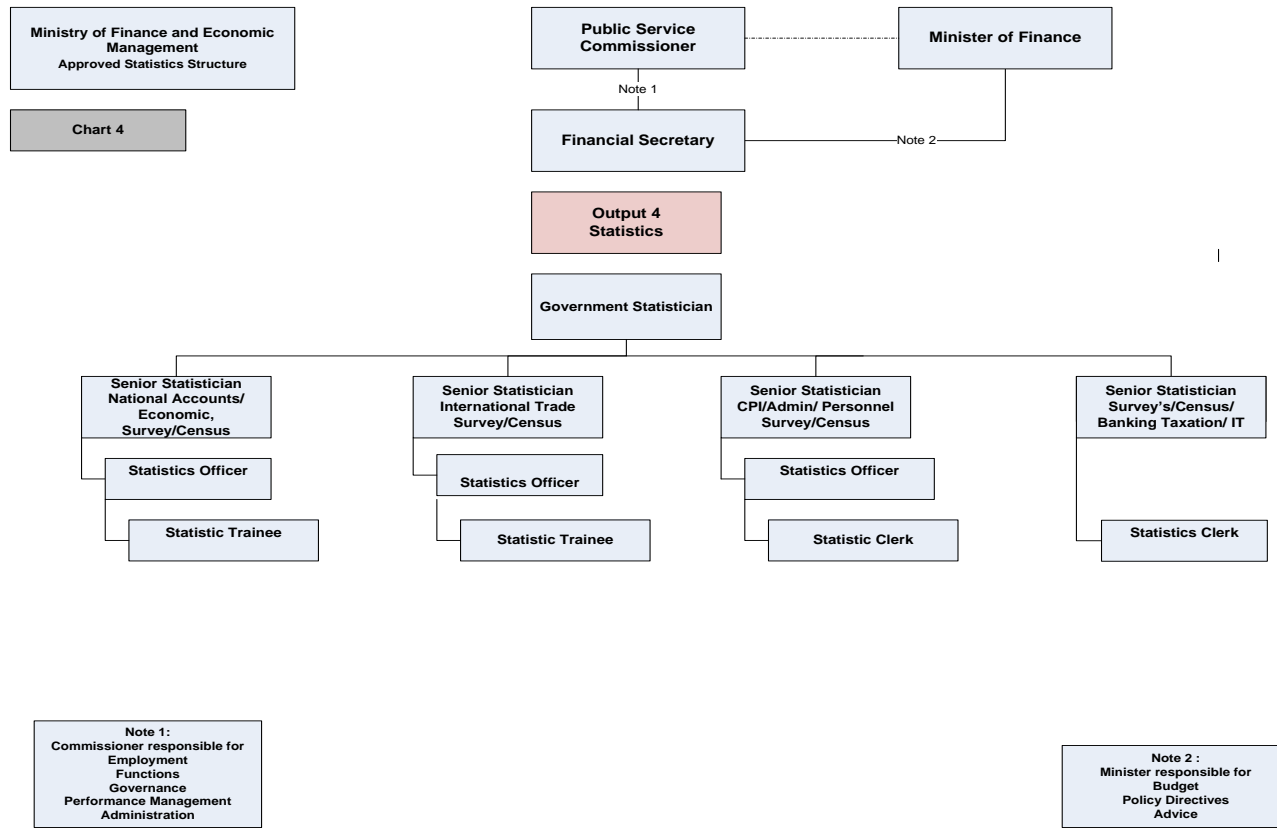


Note: * Airport Customs Officers are casual staff – 20 is headcount NOT full time equivalent (FTE).
1 FTE = 35 hours per week

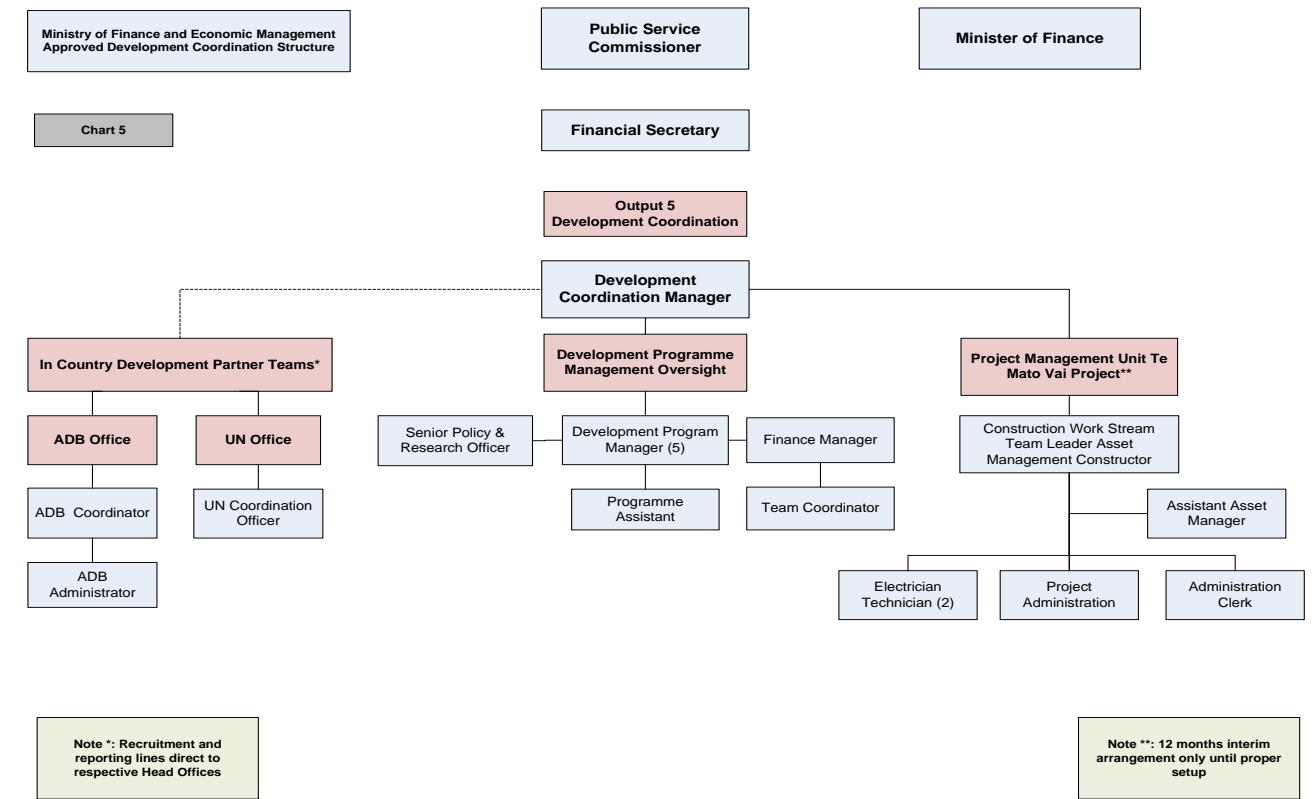
Output 2: Treasury Management Division



Output 4: Statistics Division



Output 5: Development Coordination



10 Financial Services Development Authority

10.1 Introduction

The strategic objectives of the FSDA include:

- A positive international jurisdictional profile.
- Significant international jurisdictional recognition.
- Product and Market diversification.
- Significant growth in industry infrastructure including private and institutional trustee companies as well as international professional advisory firms.
- Significant growth in economic contribution to the country both through direct revenues as well as wider socioeconomic benefits such as expanded employment and career opportunities.

FSDA receives resources from Government assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

Table 10.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	422,973	428,112	429,315	430,571	430,571
Trading Revenue	-	-	-	-	-
Total Resourcing	422,973	428,112	429,315	430,571	430,571

Table 10.2 Output Funding for 2017/18 (\$)

	Output 1 Develop Cook Islands Financial Service Industry	Total
Personnel	240,339	240,339
Operating	177,906	177,906
Depreciation	9,867	9,867
Gross Operating Appropriation	428,112	428,112
Trading Revenue	-	-
Net Operating Appropriation	428,112	428,112
Administered Funding	-	-
POBOCs	-	-

Table 10.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	235,200	236,200	236,200	236,200	236,200
	Minimum Wage and Salary adjustment	-	1,748	1,748	1,748	1,748
	Performance Management adjustment	-	2,352	3,554	4,810	4,810
	Employment Liability Insurance	-	39	39	39	39
	2017/18 Budget Personnel Budget	235,200	240,339	241,541	242,797	242,797
	2016/17 Budget Operating Baseline	177,906	177,906	177,906	177,906	177,906
		-	-	-	-	-
	2017/18 Budget Operating Budget	177,906	177,906	177,906	177,906	177,906
	Depreciation	9,867	9,867	9,868	9,868	9,868
	Gross Operating Appropriation	422,973	428,112	429,315	430,571	430,571
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	422,973	428,112	429,315	430,571	430,571

Outputs and Key Deliverables

OUTPUT 1: Develop Cook Islands Financial Service Industry

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment	Goal 1: Capacity. Promote the development of a vibrant financial services industry.	Increase promotional outputs of the FSDA using available technologies and mediums. Promotional outputs are designed to increase awareness of the jurisdiction to various markets to attract business, and improve resilience of the industry.	Post online News monthly. Publish quarterly Newspaper. Participation in four relevant key industry events to improve jurisdictional profile. Publish at least three articles in journals or magazines.	80%	80%	80%

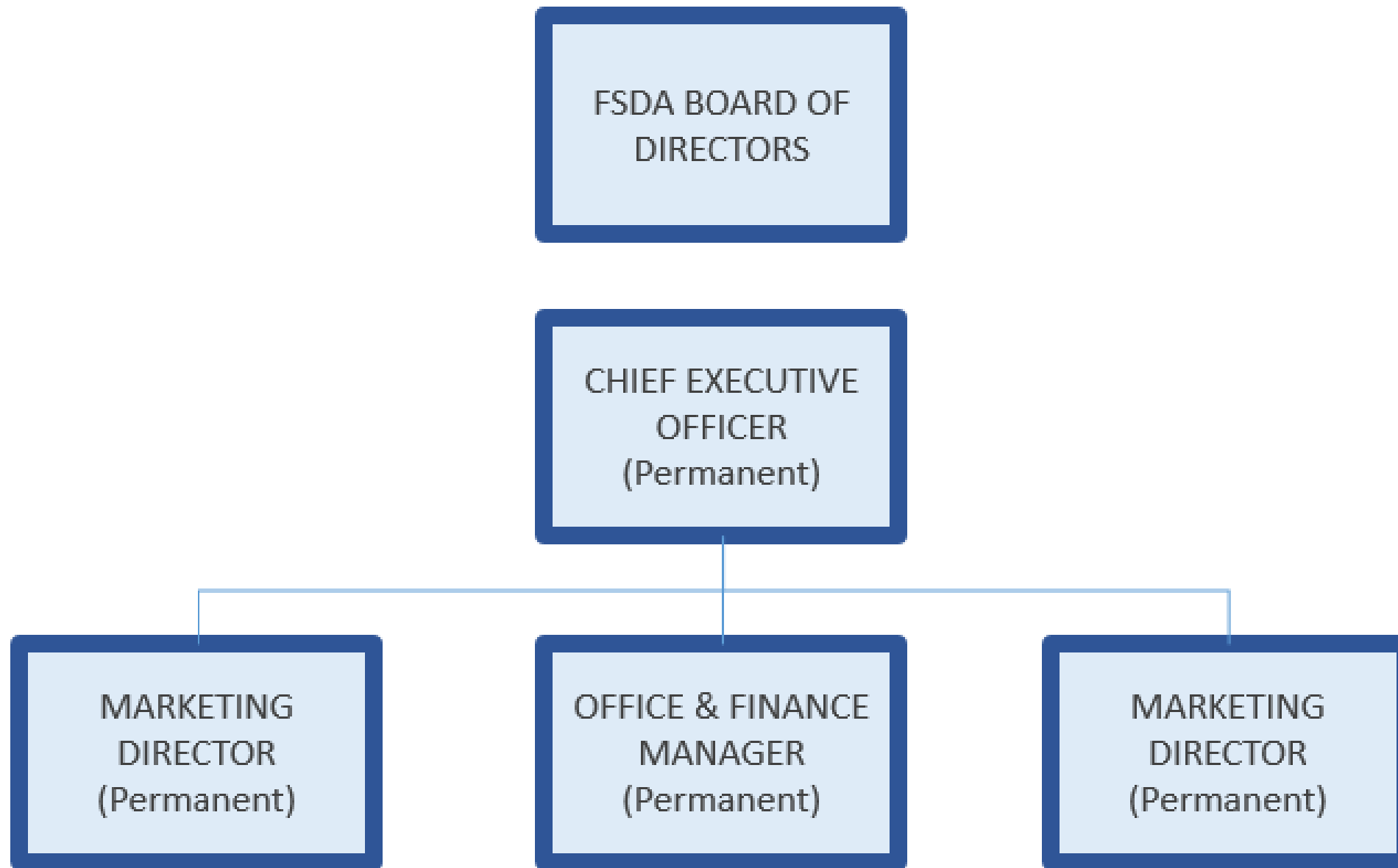
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	international media.					
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment	<p>Goal 2: Promotion in Asia Market.</p> <p>Industry Forum recommendation 2: Organize a "road show" of representatives of FSDA, FSC, TCA, Bankers' Association and Minister of Finance to travel to Singapore, Hong Kong and China.</p> <p>FSDA Act § 15(g): promote the long term development interests of the industry and market awareness by ... attendance at and hosting of marketing events.</p>	Asia Roadshow.	<p>Securing resourcing needed to organize an Asia Roadshow.</p> <p>Successful organization of Asia Roadshow with positive evaluation/feedback.</p>	Conference held in 1 Jurisdiction with 50% participation from trustee companies.	Conferences held in 3 Jurisdiction with 50% participation from trustee companies to at least one conference.	<p>Conferences held in 3 Jurisdiction with 50% participation from trustee companies to at least one conference.</p> <p>Increase size of attendance.</p>
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment	<p>Goal 3: Increase Service Providers.</p> <p>Explore options to diversify and encourage business start-up and growth.</p> <p>Industry Forum recommendation 4: Encourage financial institutions to shift to or establish branches, subsidiaries or offices in the Cook Islands.</p> <p>FSDA Act §14 Primary Objective:</p>	Encourage new industry participants to establish trustee companies or ancillary industry businesses.	<p>Cultivate environment to attract new service providers in the Cook Islands.</p>	<p>Prepare cabinet submission on reducing VAT on financial services provided to offshore entities registered in the Cook Islands.</p> <p>Promote Managed Trustee Company vehicle.</p>	<p>Identify and update list of service providers that are in growth mode and may consider expanding into Pacific. Contact all of them on list.</p>	<p>Attract service provider to Cook Islands and establish a physical presence.</p>

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	encourage, promote and develop financial services industry so as to achieve sustained growth.					
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment	<p>Goal 4: Promote products.</p> <p>Continue to promote and broaden our customer base.</p>	Increased promotion of Captive Insurance service product to develop this new market and diversify financial service products offered.	Increased number of captive insurance registrations.	Articles and advertising published in major insurance publication. 1 new captive insurance registration.	Articles and advertising published in major insurance publication. 2 new captive insurance registration.	Articles and advertising published in major insurance publication. 2 new captive insurance registration.

Output 1 - Agency Appropriation for Develop Cook Islands Financial Service Industry

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	235,200	240,339	241,541	242,797	242,797
Operating	177,906	177,906	177,906	177,906	177,906
Depreciation	9,867	9,867	9,868	9,86	9,868
Gross Operating Appropriation	422,973	428,112	429,314	430,570	430,570
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	422,973	428,112	429,314	430,570	430,570

Staffing Resources



11 Ministry of Foreign Affairs & Immigration

11.1 Introduction

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

Broadly along the lines of Ministries of Foreign Affairs in other countries, it proposes to do so under five major outputs dealing with the Cook Islands relations with New Zealand, the Pacific region and International Trade Policy; the broader international community; 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.

Ministry of Foreign Affairs & Immigration receives resources from the Government and Trading revenue. Total resourcing and output funding is shown in the tables below.

Table 11.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,837,473	1,914,782	1,875,043	1,881,433	1,881,433
Trading Revenue	20,000	28,000	28,000	28,000	28,000
Total Resourcing	1,857,473	1,942,782	1,903,043	1,909,433	1,909,433

Table 11.2 Output Funding for 2017/18 (\$)

	Output 1 Pacific and Regional Affairs and Trade	Output 2 International Affairs including Protocols and Diplomatic Services	Output 3 United Nations and International Treaties	Output 4 Immigration Services	Output 5 Corporate Services	Total
Personnel	226,929	310,362	230,239	285,290	214,085	1,266,905
Operating	192,123	140,679	100,397	37,257	127,695	598,151
Depreciation	13,978	23,915	19,107	7,864	12,862	77,726
Gross Operating Appropriation	433,030	474,956	349,743	330,411	354,642	1,942,782
Trading Revenue	-	-	-	-	28,000	28,000
Net Operating Appropriation	433,030	474,956	349,743	330,411	326,642	1,914,782
Administered Funding	-	-	-	-	10,000	10,000
POBOCs	-	-	-	-	689,128	689,128

Table 11.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	1,212,596	1,184,596	1,184,596	1,184,596	1,184,596
	Senior Immigration Officer (STEPNZ)	-	45,000	45,000	45,000	45,000
	Minimum wage and salary adjustment	-	23,177	23,177	23,177	23,177
	Performance adjustment	-	11,826	18,087	24,477	24,477
	GSF adjustment	-	1,595	1,595	1,595	1,595
	Employment Liability Insurance	-	711	711	711	711
	2017/18 Budget Personnel Budget	1,212,596	1,266,905	1,273,166	1,279,556	1,279,556
	2016/17 Budget Operating Baseline	567,151	542,151	542,151	542,151	542,151
	Online information management (STEPNZ)	-	2,000	2,000	2,000	2,000
	Welling rent of High Com office	-	46,000	-	-	-
	Increase in Trading Revenue	-	8,000	8,000	8,000	8,000
	2017/18 Budget Operating Budget	567,151	598,151	552,151	552,151	552,151
	Depreciation	77,726	77,726	77,726	77,726	77,726
	Gross Operating Appropriation	1,857,473	1,942,782	1,903,043	1,909,433	1,909,433
	Trading Revenue Baseline	20,000	20,000	20,000	20,000	20,000
	Increase in Trading Revenue	-	8,000	8,000	8,000	8,000
	Net Operating Appropriation	1,837,473	1,914,782	1,875,043	1,881,433	1,881,433

Table 11.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Cook Islands Student Association Support	5,000	5,000	5,000	5,000	5,000
Returned Services Association	-	5,000	5,000	5,000	5,000
Total Administered Funding	5,000	10,000	10,000	10,000	10,000

Table 11.5 POBOC

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
International Maritime Organisation	63,461	63,461	63,461	63,461	63,461
International Subscriptions	596,705	625,667	625,667	625,667	625,667
Total POBOC Funding	660,166	689,128	689,128	689,128	689,128

Outputs and Key Deliverables

OUTPUT 1: Pacific and Regional Affairs and Trade

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

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

The cross cutting nature of Foreign Affairs outputs means that it is difficult to show direct attribution to achieving NSDP goals. The regional and trade division outputs focus on policy analysis and advice; regional representation and advocacy of country positions including NSDP priorities; negotiation; and administration. The emphasis is on strategic collaboration with a wide regional network and aligning this with local stakeholders and contributing to the attainment of the NSDP Goals.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 1. Improve welfare, reduce, inequity and economic hardship;	To promote Cook Islands' interests in its relations with New Zealand, Australia, Fiji, Papua New Guinea, Samoa and other countries and organisations in the Pacific Islands region	Maintain and strengthen special relationship between the Cook Islands and New Zealand	Annual Joint Ministerial Forum (JMF) held to discuss matters of mutual interest with priorities identified and implemented	Progress measured against JMF outcomes	Progress measured against JMF outcomes	Progress measured against JMF outcomes
NSDP Goal 2. Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all			Measurement			
NSDP Goal 4. Sustainable management of water and sanitation;			80% of agreed actions progressed			
NSDP Goal 5. Build resilient infrastructure and Information Communications						

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Technologies to improve our standard of living;						
NSDP Goal 6. Improve access to affordable, reliable, sustainable, modern energy and transport;						
NSDP Goal 7. Improve health and promote healthy lifestyles;						
NSDP Goal 13. Strengthen resilience to combat the impacts of climate change and natural disasters						
NSDP Goal 15. Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders; and						
NSDP Goal 16. Promote a peaceful and just society and practice good governance with transparency and accountability.						
		Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs) and Australia maintained and strengthened	Provide meeting support and progress outcomes from bilateral and sub-regional agreements Measurement 80% delivery on commitments made through Bilateral and sub-regional meetings such as the Polynesian	Progress measured against regional meeting outcomes matrix	Progress measured against regional meeting outcomes matrix	Progress measured against regional meeting outcomes matrix

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Leaders Group, Realm Countries, Small Islands States Leaders Measurement Establish Fiji High Commission to grow regional influence and appoint diplomatic representatives to Papua New Guinea and Australia			
		Active participation in the development and strengthening of relations with regional organizations	Progress deliverables from Pacific Islands Forum meetings, Crop Governance meetings, and regional development partners to ensure that Cook Islands interests are captured in the governance and prioritisation process Measurement Cook Islands NSDP/BPS priorities reflected at regional level and included in meeting outcomes e.g. Marine resources, SBM, Climate Change, Sustainable development and green growth	Areas of focus include progress against progressing implementation plan of the SIS strategy implementation of the Framework for Resilient Development in the Pacific (FRDP) CROP coordination in Remuneration SPREP governance mechanisms Progressing membership of PNA Cook Islands or SIS to submit a proposal through the FPR process	Review regional priorities and develop new focal areas	Review regional priorities and develop new focal areas
		Provide consistent policy, logistical and communications support for the Cook Islands at Pacific regional and bilateral levels	Ensure that delegations are well briefed and the Pacific Division is providing necessary support to maintain strong regional and bilateral networks Measurement Briefing papers provided for all core	Ministerial level meetings include: Pacific Islands Leaders Forum in Samoa SIS Leaders meeting Pacific ACP Leaders	See 2017/18 measure	See 2017/18 measure

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			ministerial meetings led by MFAI Measurement 80% dissemination of circulars to stakeholder and follow up support provided Measurement Communications established with 3 new organisations			meeting Post Forum Dialogue Polynesia Leaders Group meeting PALM 8 Japan Foreign Ministers Meeting in Suva Forum Finance and Economic Ministers (FEMM) FFA Fisheries Ministers UN Oceans Summit
	Protect and advance Cook Islands' trade policy interests and priorities in regional and international fora	Implementation of the Cook Islands National Trade Policy Framework	Delivery of the MFAI activities identified in the TPF implementation plan Measurement Performance against TPF indicators		Implementing TPF	Implementing TPF
		Coordinate Governments participation in on-going regional and international trade negotiations	Government and local stakeholders well briefed on Trade matters Measurement Briefs and positions provided for 90% of MFAI Trade related meetings Measurement Provide further analysis of the Interim EPA and feasibility of Cook Islands signing		Cook Islands positions on Trade clearly articulated and disseminated	Cook Islands positions on Trade clearly articulated and disseminated Cook Islands positions on Trade clearly articulated and disseminated Feasibility study on iEPA completed and decision made on Cook Islands participation
		Facilitating the effective implementation of trade agreements	Develop implementation plans for trade agreements Measurement Implementation plans developed for PACER		Implement PACER Plus	Implement PACER Plus

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Plus			

Output 1 - Agency Appropriation for Pacific and Regional Affairs and Trade

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	226,928	226,929	226,929	226,929	226,929
Operating	192,122	192,123	192,123	192,123	192,123
Depreciation	13,978	13,978	13,978	13,978	13,978
Gross Operating Appropriation	433,028	433,030	433,030	433,030	433,030
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	433,028	433,030	433,030	433,030	433,030

OUTPUT 2: International Affairs including protocol and diplomatic services

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

Establish and maintain beneficial bilateral and multilateral relations that provide the opportunity and potential for drawing on international support for advancing national policies and positions;

Efficient facilitation of cooperation offered by partner countries and multilateral organizations ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and

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

High quality protocol and diplomatic services extended to visiting foreign dignitaries to the Cook Islands and protocol advice and support extended to other Ministries and agencies of Government in relation to important national events;

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 1- 12 (goals dependant on the type of cooperation offered by countries which can stem from any sector).	Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	Finalize a sector-focused approach which focuses on 1. Economic development respectively 2. Political developments derived from current bilateral relationships. This approach allows	Implement the sector-focused approach and key strategic documents. Quarterly stakeholder engagement conducted. Consistent High level structured	Commencement of the building of Apii Nikao (stems into the economic development for infrastructure) Facilitate dialogue with 3 new potential partners	Reach 50 diplomatic partners through the establishment of diplomatic relations with ASEAN members and/or interest countries and agree upon	Reach 55 diplomatic partners to commemorate 55 years of self-governing.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		for better coordination across government agencies and other key stakeholders involved. Complete key strategic documentation (ASEAN, ACP Strategy) to assist with the pursuit of diplomatic relations and create opportunities with ASEAN members, targeted South America countries.	bilateral engagement with top 4 partners.	High level structured bilateral engagement with top 4 partners to meet each other at least once a year. Implementation of key strategic documents i.e. ASEAN strategy	relevant areas of mutual cooperation.	
NSDP Goal 12, 16	Efficient facilitation of cooperation offered by partner countries and multilateral organisations	Finalize the donor matrix document with MFEM-DCD which guides the economic and development between government and the respective donor partners. This also relates to the sector-focused approach proposed above. Note that the donor matrix is a document that stipulates the assistance offered by donors, the implementing agencies and how relevant the assistance is to the Cook Islands and the turn-around time to receive funds and implement projects. This already exist however we need enhance and articulate the document.	Completion and implementation of the donor matrix document.	Increased assistance received by 2 donor partners Improved turn-around time for feedback on projects by 2 months. Improved political relationship with partners as such the increased assistance.	Increased assistance received by 2 donor partner. In light of our economic graduation, assistance can also qualify as training opportunities. Increased assistance received by 2 <u>new</u> donor partners.	Push from the political level to complete one project each in the infrastructure and environmental sector.
NSDP Goal –	Effective	Finalize	Implement	Established	Establish	Strengthened

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
1, 2	participation and engagement by the Cook Islands at international gatherings and engagements.	<p>Communication Strategy which stipulates the promotion of MFAI and national interests in general while attending gatherings and engagements at the international level</p> <p>Thorough analysis of the annual MFAI Travel schedule to find relevant opportunities to engage with relevant authorities at the highest level.</p> <p>Implementation of Strategic documents such as Country Competency Document which stipulates interested countries in which the Cook Islands have identified as a worthy and potential diplomatic partner.</p> <p>Cultivate and strengthen political relationship with current partners through structured bilateral meetings both at the senior officials and Ministerial level.</p>	<p>communication strategy which relates to advocacy.</p> <p>Participated in high level engagement with at least 5 donor partners.</p>	<p>diplomatic relations with Ethiopia, Venezuela, and Botswana through opportunities created while attending key annual High Level Meetings.</p> <p>Additional assistance received by China, Japan, India and Korea.</p>	<p>diplomatic relations with ASEAN Countries</p> <p>Bilateral programme with the Singapore Cooperation Programme confirmed and ready for implementation.</p> <p>TIEA with Spain signed.</p> <p>Complete an African, Indian Ocean, Mediterranean and South China Sea/Caribbean Strategy by networking with these countries at international gatherings and engagements.</p>	<p>and renewed relationship with P5 through the participation at the UN General Assembly given the Cook Islands will be an official Observer to the United Nations.</p>
NSDP Goal 2	Provision of high quality advice and support to Government on matters of protocol and diplomatic	<p>Finalize Communication Strategy</p> <p>Implementation of Credentials Booklet</p> <p>Assist with the implementation of relevant protocol</p>	<p>Delivery of protocol workshops and presentations annually to key agencies.</p>	<p>Successful presentation of credentials by 9 new heads of mission.</p> <p>Presentation delivered to Cabinet and MP's on diplomatic etiquette.</p>	<p>Successful presentation of credentials by 9 new heads of mission</p> <p>Introduction of Protocol 101 workshops delivered to Ministerial</p>	<p>Successful presentation of credentials by 9 new heads of mission</p> <p>Successful celebration of the Cook Islands 55th anniversary of self-</p>

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	practice	<p>policies</p> <p>Produce Protocol Handbook.</p>			<p>Support Staff and Ministers. Bilateral programme for protocol, leadership and etiquette training confirmed with NZ, Fiji and Singapore.</p>	<p>governance with particular focus on the successful hosting of visiting dignitaries through the provision of high quality protocol advice.</p>

Output 2 - Agency Appropriation for International Affairs, Protocol and Diplomatic services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	310,362	310,362	310,362	310,362	310,362
Operating	137,087	140,679	94,679	94,679	94,679
Depreciation	23,915	23,915	23,915	23,915	23,915
Gross Operating Appropriation	471,364	474,956	428,956	428,956	428,956
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	471,364	474,956	428,956	428,956	428,956

OUTPUT 3: United Nations and International Treaties

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

- Maintain and strengthen beneficial diplomatic relationships that promote opportunities for supporting national interests and policies;
- Improve and enhance communications with the UN - strengthening the links between the Cook Islands Government and the various UN specialized agencies;
- Assist participation and engagement by the Cook Islands in the programmes of the UN to ensure overall coordination and that obligations being assumed reflect national priorities, and meet relevant development goals contained in the National Sustainable Development Plan (NSDP).
- Manage and co-ordinate Treaty & Convention commitments to ensure the Cook Islands meets its obligations and responsibilities under International Law; and to assess the costs/benefits of accession to any new Treaties

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals NSDP GOALS 2, 11,12,13, 15, 16	Maintain and strengthen beneficial diplomatic relations	Participate in UN Specialised Organisation Elections	Support provided to countries based on MFAI listed criteria. Maintain running database of support. Database available for reference and support to developing bilateral diplomatic relations	On-going Programme of support, running sheet and database updated	On-going Programme of support, running sheet and database updated	On-going Programme of support, running sheet and database updated
	Assist participation and engagement by the Cook Islands in the programmes of the UN; and ensuring the Cook Islands national interests are maintained or advanced, including meeting its national sustainable development goals	<p>1. MFAI to lead participation in areas of Oceans Governance (NSDP 11&12) in the UN process including: The Cook Islands to deliver a Revised Submission to CLCS Biodiversity Beyond Areas of National Jurisdiction The IMO, protecting the Cook Islands national interests through ongoing participation of the MFAI Permanent Representative to the IMO, together with assistance from the UN & Treaties division of MFAI</p> <p>2. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCHR, UNESCO &WHO.</p>	<p>1. UN & T General Monthly Progress reports completed and made available; 2. Implement UNESCO Programme, including through its lobbying strategy and coordination efforts with stakeholders for the Executive Board elections in November 2017. Progress on this to be reported on a monthly basis; 3. Back to Office Reports (BTORS) completed by MFAI UN & T division within two working weeks after the conclusion of the relevant UN activity; 4. Regular liaison and guidance and programme of support provided to the Special</p>	<p>MFAI to resubmit a revised Extended Continental Shelf Submission to the UN Commission on the Limits of the Continental Shelf; MFAI to participate at the 4th Preparatory Conference of the Convention for Biodiversity Beyond Areas of National Jurisdiction in July 2017 and the negotiation of the Convention in 2018.</p> <p>MFAI to attend IMO MEPC and the scheduled Inter-sessional Meetings of the GHG Group</p> <p>MFAI to attend IMO MEPC and the scheduled Inter-sessional Meetings of the GHG Group in July 2017.</p> <p>MFAI to lead lobbying efforts to secure a seat of the Executive Board of</p>	<p>MFAI to support and/or defend its revised Extended Continental Shelf Submission to the UN Commission on the Limits of the Continental Shelf; MFAI to participate in the negotiation of the Convention for Biodiversity Beyond Areas of National Jurisdiction</p> <p>MFAI to attend IMO MEPC and the scheduled Inter-sessional Meetings of the GHG Group</p> <p>Maintain soft lobbying effort to promote participation at the UN General Assembly as an Observer State</p>	<p>MFAI to support and/or defend its revised Extended Continental Shelf Submission to the UN Commission on the Limits of the Continental Shelf; MFAI to participate in the negotiation of the Convention for Biodiversity Beyond Areas of National Jurisdiction</p> <p>MFAI to attend IMO MEPC and the scheduled Inter-sessional Meetings of the GHG Group</p> <p>Develop and Implement comprehensive Strategy to Achieve Permanent Observer State status at the UN General</p>

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		<p>3. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes</p> <p>4. Secure place on the Executive Board of UNESCO</p> <p>5. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly</p>	<p>Representative to the ILO, UNOCHR, ILO and WHO as per TOR to ensure goals are met.</p> <p>5. Minutes/Official Reports of Meetings showing Cook Islands interventions (as appropriate) to protect the Cook Islands national interest according to its NSDP goals.</p> <p>6. All applications from Government Agencies to attend or participate in scheduled UN activities submitted on time, and recorded on Register of Communications including formal notes verbale.</p>	UNESCO for 2017 to 2021		Assembly

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Improve and enhance communications with the UN - strengthening the links between the Cook Islands Government and the various UN specialized agencies	Facilitate communications to and from the UN Organisations and the Cook Islands Government Line agencies	Register of Communications kept on database, Communications copied and filed under MFAI filing system.	On-going Programme of support, Maintain register of Communications	On-going Programme of support, Maintain register of Communications	On-going Programme of support, Maintain register of Communications
	Manage and coordinate the Cook Islands Treaty & Convention commitments	Ensure the Cook Islands meets its Treaty or Convention Obligations Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP GOALS 2, 11,12,13, 15, 16)	Ensure Line Agencies fulfil their reporting requirement under any Treaty or Convention; facilitate the communication of such reports to the relevant organisation; Maintain register of Communications kept on database; Communications copied and filed under MFAI filing system. Assess the cost versus benefits of becoming a party to any new or existing Treaty or Convention; Preparation of Cabinet Submissions on Treaty Accessions; Preparation of Instruments of Ratification or	Explore possibility Of Accession to: the Vienna Convention Membership of the IOM; Accession to Berne Convention (WIPO) ; Accede to the Maritime Labour Convention (MLC); Accede to the Arms Trade Treaty (ATT)	On-going Programme of support, Maintain register of Communications	On-going Programme of support, Maintain register of Communications

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Accession and submission of this instrument to the relevant Depository.			

Output 3 - Agency Appropriation for United Nations and International Treaties

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	229,719	230,239	230,239	230,239	230,239
Operating	100,397	100,397	100,397	100,397	100,397
Depreciation	19,107	19,107	19,107	19,107	19,107
Gross Operating Appropriation	349,223	349,743	349,743	349,743	349,743
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	349,223	349,743	349,743	349,743	349,743

OUTPUT 4: Immigration Service

The main purpose of this Output is to safeguard the Cook Islands' national interests with respect to the lawful movement of persons across the border and their presence in the Cook Islands. A related objective is facilitate the movement and stay of people to support the growth of the Cook Islands economy. To that end, key objectives include:

- Protecting our borders by managing the movement of persons into, residence in and departure from the Cook Islands;
- Identifying and effectively managing the movement of persons who will make a positive contribution to the economic development of the Cook Islands;
- Pursue a renewed legislative mandate to better strengthen & protect our borders by facilitating the movement of persons into, residence in and departure from the Cook Islands;
- Establish and maintain beneficial network relations that provide the opportunity and potential for drawing support for effectively implementing government immigration legislation and policies.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 2. Expand and economic opportunities for all, improve economic resilience, and productive employment to ensure decent work for all	Protect the Cook Islands borders by managing the movement of persons into, residence in and departure from the Cook Islands	Development of the Immigration website in line with the MFAI communications strategy. Timely and effective provision of updated information to the MFAI website. Staff capacity building and training on Policy requirement and procedures	Review and update checklists for publishing Policy and procedure requirements are printed and made available for public information Monthly staff training and capacity building delivered for and by staff	Review information and update as required		Explore opportunities for online permit applications
15. A sustainable populace, engaged in development for Cook Islanders by Cook Islanders	Identifying and effectively managing the movement and stay of persons who will make a positive contribution to the economic development of the Cook Islands	in partnership with the Ministry of Internal Affairs and Education develop a skills/labour shortage list to ensure appropriate skills and labour supply matches business demand	Labour and Skills shortage survey carried out Conduct 2 meetings with the private sector industry community. In partnership with Labour develop policy and procedures for incorporation of checklists for Public Awareness and			
16. Promote peaceful and just society for all and practice Good Governance promoting transparency and	Strengthening of internal systems and service to ensure decision making is transparent and consistent in	Border Management system is fully utilised by staff	Increase number of PC's for staff use from 3 to 6 Two staff are	Installation of BMS at Airport and issuing of permits on entry into the Cook islands	Review of BMS and upgrade	Ongoing review and management of BMS

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
accountability	delivery		trained and have technical skills to manage the BMS			
	Pursue a new legislative mandate to strengthen our border management capability	Prepare cabinet submission for Drafting of new legislation	Submission approved and draft prepared	Public consultations are held in Rarotonga	Public consultations in the Outer Islands	Draft submitted to Parliament for passing
	Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities	Development of MOU with NZMBIE for technical support and staff capacity building Increased participation in Pacific Immigration Directors Conference	MOU signed and NZIM secondment to Cook Islands Immigration is approved	Maintain ongoing relationships with Pacific Islands Immigration Directors and source for applicable funding and training requirements	Hosting of the PIDC regional Conference in the Cook Islands	Maintain ongoing relationships with Pacific Islands Immigration Directors and source for applicable funding and training requirements

Output 4 - Agency Appropriation for Immigration Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	284,804	285,290	285,290	285,290	285,290
Operating	37,257	37,257	37,257	37,257	37,257
Depreciation	7,864	7,864	7,864	7,864	7,864
Gross Operating Appropriation	329,925	330,411	330,411	330,411	330,411
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	329,925	330,411	330,411	330,411	330,411

OUTPUT 5: Corporate Services

This output is responsible for providing effective, efficient financial and administrative management support to the Ministry.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP GOAL 15. Ensure a sustainable population promoting development by Cook Islanders for Cook Islanders 16. Promote a peaceful and just society for all and build effective, accountable institutions at all levels	Implement and maintain a high standard of corporate governance and meet government and public accountability expectations.	Effective, efficient financial and administrative management support to the Ministry	80 % of Audit issues raised are rectified and implemented.	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions
				Concerns raised from the Monthly Variance Report are raised with the relevant divisions within 5 days of the completion of the report An annual calendar of events & reporting requirements is developed, and updated to allow for better planning and reporting by all divisions. ROBOC banking responsibilities is	Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives. Effective management of ROBOCs	Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives Effective management of ROBOCs

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			removed from Immigration and undertaken by Corporate Services. All International Subscriptions on the POBOC list has been paid within the financial period and are kept current. Consolidated monthly variance reports and annual accounts are submitted to MFEM within stipulated deadlines Six monthly progress & annual reports are submitted to OPSC within stipulated deadlines Budget reports & submissions have been submitted to MFEM within stipulated deadlines.	Effective management of POBOCs	Effective management of POBOCs Ministry reporting requirements met as per timelines provided by MFEM/PSC	ROBOCs Effective management of POBOCs Ministry reporting requirements met as per timelines provided by MFEM/PSC
		Cultivate a Professional Workforce – our people are highly capable and diverse, with the right skills and expertise needed to deliver on government priorities, and are highly engaged and productive	Review and restructure MFAI's organization based on current and future priorities, needs and environment MFAI priorities are well resourced through staff being deployed in a more flexible and timely way Employee engagement survey scores (as facilitated by PSC) indicate that resourcing and	Revised organizational structure established with job scope for each post identified Develop MFAI Human Resources Development Plan	Annual review of MFAI organizational structure to ensure fit for purpose Implement MFAI Human Resources Development Plan	Annual review of MFAI organizational structure to ensure fit for purpose Implement MFAI Human Resources Development Plan

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			<p>prioritization processes are more fit-for purpose</p> <p>Ensure opportunities for MFAI staff to participate in professional development opportunities</p> <p>Allocate resources, both financial and human resource to develop expertise in identified fields</p> <p>All positions within MFAI has been job sized</p> <p>Performance appraisals have been at least annually</p> <p>At least 4 bonding sessions have been undertaken</p>			
		Our Broad established diplomatic network of offshore posts, accreditations and honorary consuls are in the right place at the right time	<p>A diplomatic network that is fit for purpose now and for the future and responsive to changing political, security, trade and consular priorities</p> <p>A network that keeps our people and information safe</p> <p>Improved value-for-money from the Cook Islands offshore footprint</p> <p>Regular skype/teleconference sessions are held with offshore</p>	<p>MFAI successfully coordinate Cook Islands offshore diplomatic effort</p> <p>Maintain regular and effective coordination and communication between HQ and offshore diplomatic network</p>	<p>MFAI successfully coordinate Cook Islands offshore diplomatic effort</p> <p>Maintain regular and effective coordination and communication between HQ and offshore diplomatic network</p>	<p>MFAI successfully coordinate Cook Islands offshore diplomatic effort</p> <p>Maintain regular and effective coordination and communication between HQ and offshore diplomatic network</p>

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			diplomatic network			
		Development and implementation of MFAI ICT strategy	<p>Review and enhance MFAI information management systems</p> <p>Development and implementation of 4 pronged MFAI communications strategy involving website, social media, periodic newsletters and traditional print media</p> <p>1.development of new MFAI 2-pronged website – foreign affairs on the one hand and immigration on the other;</p> <p>2. enhancement of MFAI social media presence in Facebook pages with expansion to twitter and other platforms</p> <p>3.revisit MFAI periodic print newsletter – predominantly domestic audience</p> <p>4.traditional print</p>	Explore possible e-data network for foreign affairs filing system	Implementation of MFAI communications strategy	Implementation of MFAI communications strategy

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			media – ongoing enhancement			
		Coordinate the development, implementation and storage of policies, procedure manuals and handbooks	<p>New policies are summarised and presented to staff within 14 days of the policy being implemented</p> <p>New policies are filed on X Drive for reference by all staff.</p> <p>MFAI DRM plan is updated and displayed in a prominent position within the ministry</p> <p>DRM exercises are conducted twice annually</p> <p>Development of MFAI's operation is outsourced.</p>	Policies are monitored and updated as necessary. This is to include MFAI's National Disaster Response and MFAI's operations manual	Policies are monitored and updated as necessary. This is to include MFAI's National Disaster Response and MFAI's operations manual	Policies are monitored and updated as necessary. This is to include MFAI's National Disaster Response and MFAI's operations manual

Output 5 - Administered funding for Corporate Services

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Cook Islands Association Support	5,000	5,000	5,000	5,000	5,000
Returned Services Association	-	5,000	5,000	5,000	5,000
Total Administered funding for Corporate Services	5,000	10,000	10,000	10,000	10,000

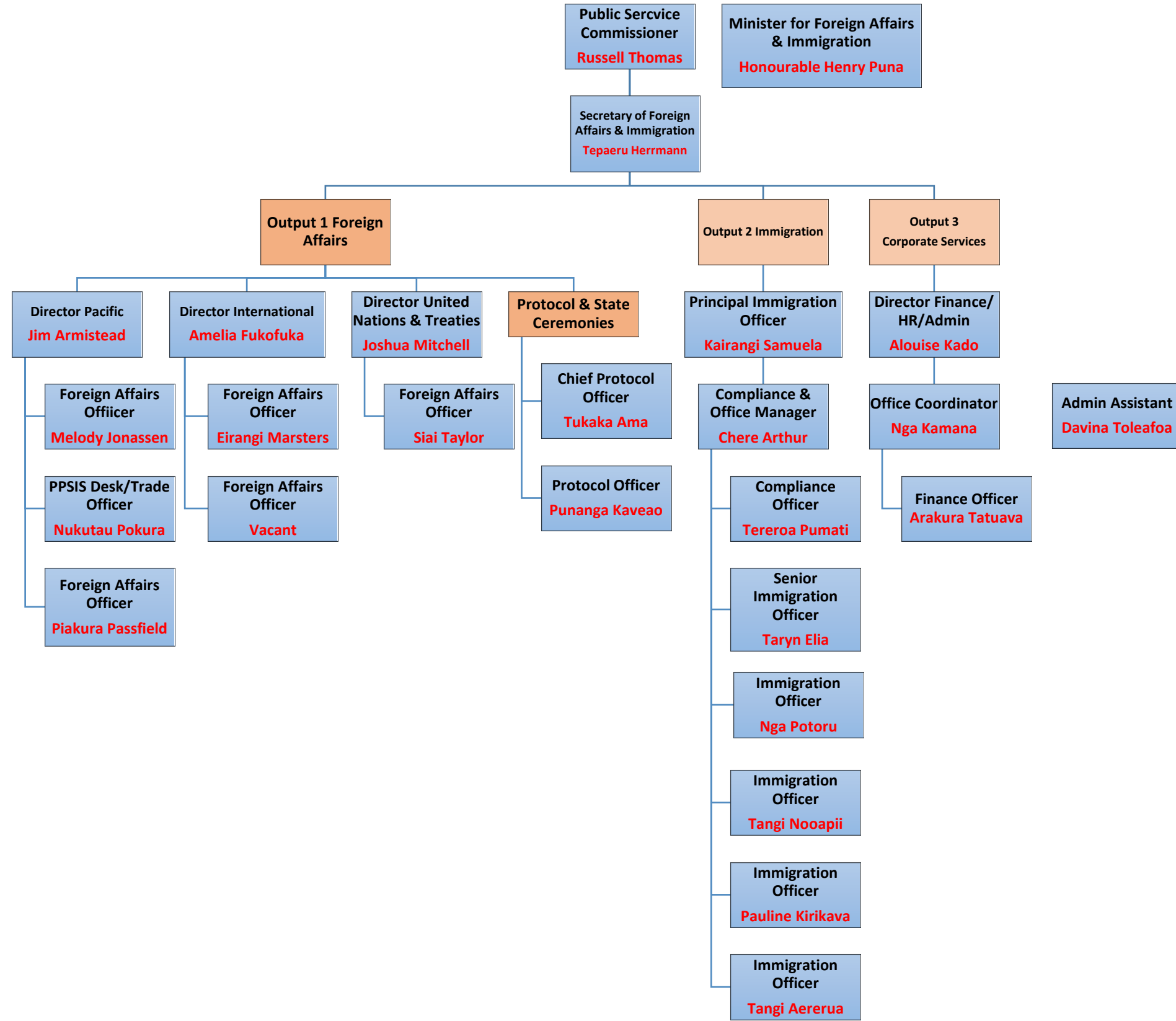
Output 5 - POBOC funding for Corporate Services

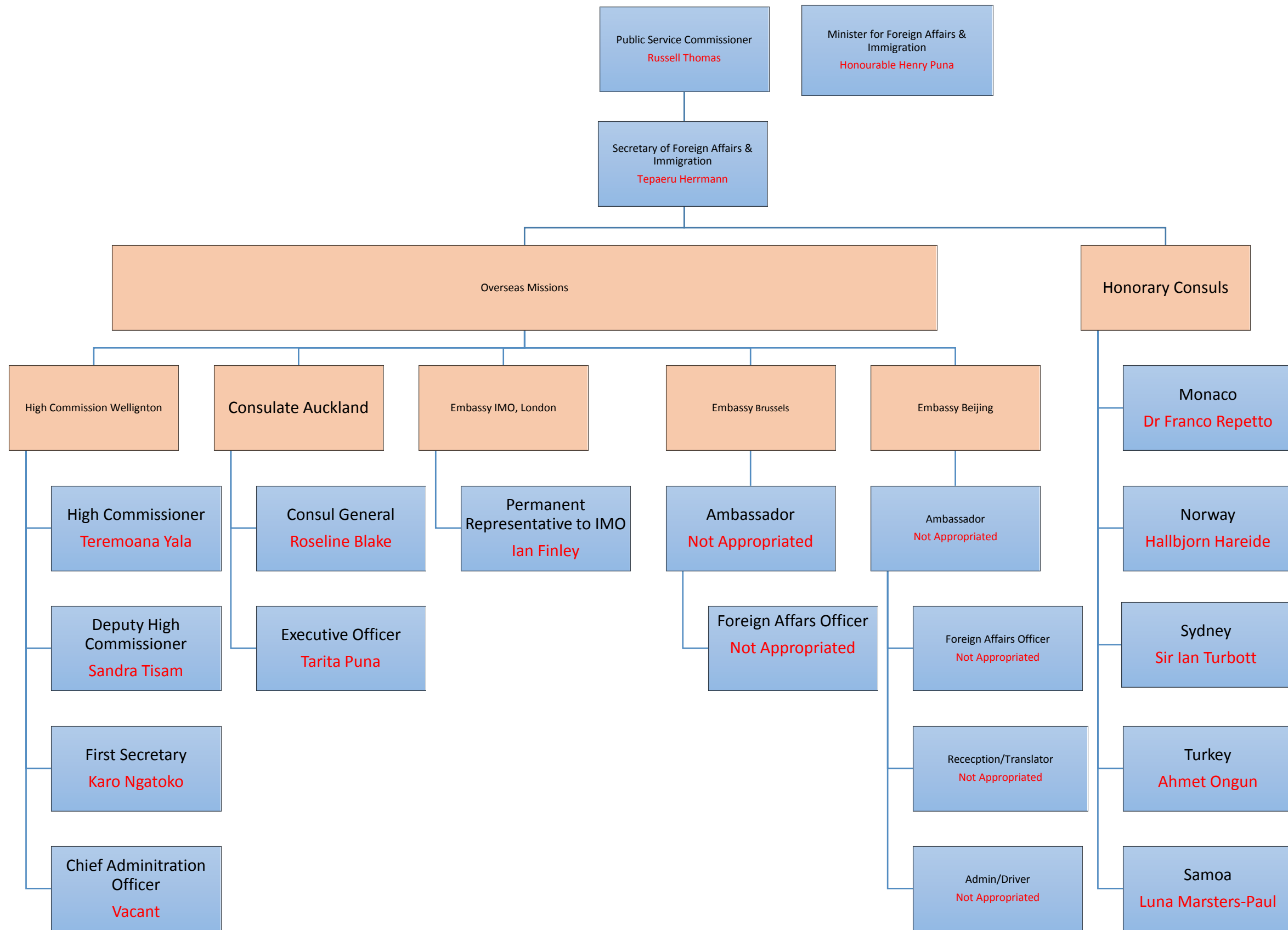
Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
International Maritime Org.	63,461	63,461	63,461	63,461	63,461
International Subscriptions	596,705	596,705	596,705	596,705	596,705
New International Subscriptions	-	28,962	20,510	21,585	21,585
Total POBOC funding for Corporate Services	660,166	689,128	680,676	681,751	681,751

Output 5 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	160,783	214,085	220,346	226,736	226,736
Operating	100,288	127,695	127,695	127,695	127,695
Depreciation	12,862	12,862	12,862	12,862	12,862
Gross Operating Appropriation	273,933	354,642	360,903	367,293	367,293
Trading Revenue	20,000	28,000	28,000	28,000	28,000
Net Operating Appropriation	253,933	326,642	332,903		

Staffing Resources





12 Head of State

12.1 Introduction

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

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

Table 12.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	246,235	240,175	241,007	241,885	241,885
Trading Revenue	-	-	-	-	-
Total Resourcing	246,235	240,175	241,007	241,885	241,885

Table 12.2 Output Funding for 2017/18 (\$)

	Output 1 Administrative Support	Total
Personnel	168,038	168,038
Operating	34,080	34,080
Depreciation	15,057	15,057
Gross Operating Appropriation	217,175	217,175
Trading Revenue	-	-
Net Operating Appropriation	217,175	217,175
Administered Funding	23,000	23,000
POBOCs	-	-

Table 12.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	165,168	165,168	165,168	165,168	165,168
	Minimum Wage and Salary adjustment	-	426	426	426	426
	Performance Management adjustment	-	1,652	2,484	3,362	3,362
	GSF Adjustment	-	700	700	700	700
	Employment Liability Insurance	-	92	92	92	92
	2017/18 Budget Personnel Budget	165,168	168,038	168,870	169,748	169,748
	2016/17 Budget Operating Baseline	34,080	34,080	34,080	34,080	34,080
	Operating Top up	16,930	-	-	-	-
	2017/18 Budget Operating Budget	51,010	34,080	34,080	34,080	34,080
	Depreciation	15,057	15,057	15,057	15,057	15,057
	Gross Operating Appropriation	246,235	240,175	241,007	241,885	241,885
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	246,235	240,175	241,007	241,885	241,885

Table 12.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Domestic Hosting Entertainment	15,000	15,000	15,000	15,000	15,000
QR Social Responsibility Fund	-	8,000	8,000	8,000	8,000
Total Administered Funding	15,000	23,000	23,000	23,000	23,000

Outputs and Key Deliverables

OUTPUT 1: Administrative Support

The essential services of the 'Office of the Head of State' are an on-going **service** delivery which is both regulatory and statehood in nature and advocates for good governance and social equity.

In respects of Corporate Service functions, the shared services with MFEM will be strengthened to ensure equity of resources allotted to the Office of the head of State is equitable.

There will be explored opportunities to administrative development resulting from the shared services between HOS and MFEM.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	Provision of Constitutional advice and support for effective governance within the jurisdictions of our national democratic institutions such as the Judiciary, Parliament and the Executive.	Provision of the functional role and jurisdiction of the 'Office of the Head of State' in relation to our national institutions.	List the institutions engaged with and itemize the objective list of provisional services achieved.	60%	70%	80%

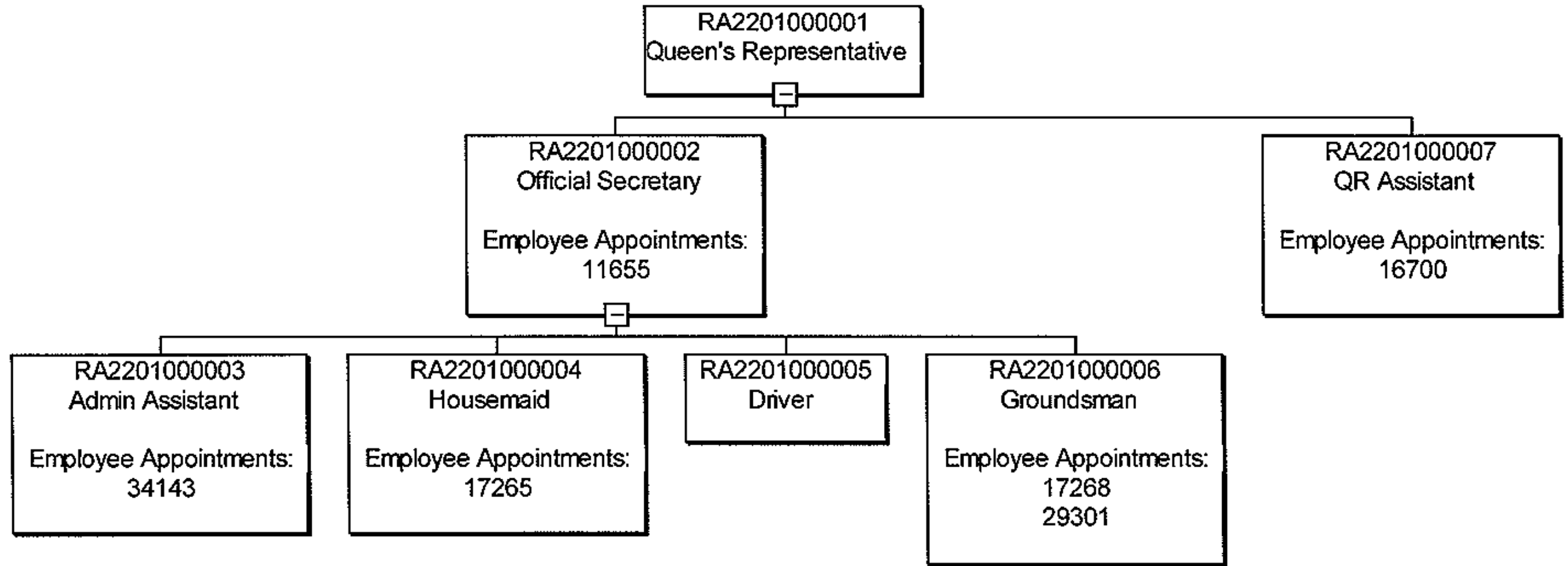
Output 1 - Agency Appropriation for Administrative Support

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	165,168	168,038	168,870	169,748	169,748
Operating	51,010	34,080	34,080	34,080	34,080
Depreciation	15,057	15,057	15,057	15,057	15,057
Gross Operating Appropriation	231,235	217,175	218,007	218,885	218,885
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	231,235	217,175	218,007	218,885	218,885

Output 1 - Administered funding for Administrative Support

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Domestic Hosting Entertainment & Support	15,000	15,000	15,000	15,000	15,000
QR Social Responsibility Fund	-	8,000	8,000	8,000	8,000
Total Administered funding for Administrative Support	15,000	23,000	23,000	23,000	23,000

Staffing Resources



13 Ministry of Health

13.1 Introduction

Te Marae Ora Cook Islands Ministry of Health is responsible for the following per the MOH Act 2013:

- a) to develop, maintain, administer, operate and manage health facilities, and all related services and operations;
- b) to regulate health facilities which the Ministry does not manage or operate;
- (c) to promote and ensure the proper and effective education, training and regulation of the health professions and allied health professions, and to provide oversight and assistance to professional bodies lawfully exercising such roles and functions;
- (d) to establish, regulate, implement and enforce standards concerning the training, qualifications and performance required for health professionals, allied health professionals and other health service providers in accordance with the provisions of the Health Act and any applicable laws;
- (d) to monitor the performance of health service providers, and to take action under the Health Act to enforce standards of health care, and professional and ethical conduct in the provision of health services;
- (e) to establish and implement systems of quality control and complaints related to the provision of health services;
- (f) to ensure that the rights of patients and persons using the services of health service providers in the Cook Islands are protected, and to take all such action as is necessary to protect elderly, infirm and vulnerable people under the permanent or temporary care of the Ministry;
- (g) to develop health management systems and to promote capacity building in relation to health planning, health resourcing, health information and health research;
- (h) to arrange for and provide any health service by or through any health service provider (whether in Cook Islands or overseas), if the Ministry determines that such provider can provide the health service most effectively and efficiently;
- (i) to cooperate with, assist and support government agencies, non-government agencies and Island Governments in relation to the provision of health services and the implementation of health related programs and activities;
- (j) to implement laws, requirements, programs and initiatives related to public health issues affecting the health of the community and the environment (including vector control, port health and border control, water resources, food safety and nutrition, waste management, hazardous and harmful substances and practices, immunisation and disease prevention and community health services);
- (k) to ensure that drugs and therapeutic products used in the Cook Islands are genuine, effective and beneficial, and to regulate their provision, distribution and use;
- (l) to provide the Government and the Minister with advice as to strategies, policies and planning concerning the development, resourcing, provision and management of health services;
- (m) to otherwise administer, implement and enforce all laws related to health matters and to the provision of health services, and any other subject or matter as may be determined by Cabinet from time to time.

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

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	11,098,425	12,021,430	11,297,430	11,343,943	11,343,943
Trading Revenue	350,000	350,000	350,000	350,000	350,000
Official Development Assistance	187,461	160,459	249,667	89,239	-
Total Resourcing	11,635,886	12,531,889	11,897,097	11,783,182	11,693,943

Table 13.2 Output Funding for 2017/18 (\$)

	Output 1 Community Health Services	Output 2 Hospital Health Services	Output 3 Funding and Planning	Total
Personnel	1,890,557	6,088,931	972,798	8,953,286
Operating	188,000	2,083,000	260,330	2,531,330
Depreciation	37,266	819,268	30,280	886,814
Gross Operating Appropriation	2,115,823	8,991,199	1,264,408	12,371,430
Trading Revenue	90,000	260,000	-	350,000
Net Operating Appropriation	2,025,823	8,721,199	1,264,408	12,021,430
Administered Funding	216,000	1,430,870	80,000	1,726,870
POBOCs	-	-	-	-

Table 13.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	8,287,307	8,287,307	8,287,307	8,287,307	8,287,307
	Personnel Top up	-	51,000	51,000	51,000	51,000
	Certificate in Dental Therapy	-	60,000	60,000	60,000	60,000
	Minimum wage and salary adjustment	-	450,897	450,897	450,897	450,897
	Performance adjustment	-	82,873	131,073	177,386	177,386
	GSF adjustment	-	13,030	13,030	13,030	13,030
	Employment Liability Insurance	-	8,179	8,179	8,179	8,179
	2017/18 Budget Personnel Budget	8,287,307	8,953,286	9,001,286	9,047,799	9,047,799
	2016/17 Budget Operating Baseline	2,506,330	2,506,330	1,746,330	1,746,330	1,746,330
	Certificate in Dental Therapy	-	25,000	13,000	13,000	13,000
	2017/18 Budget Operating Budget	2,506,330	2,531,330	1,759,330	1,759,330	1,759,330
	Depreciation Baseline	654,788	654,788	654,788	654,788	654,788
	Increase in Depreciation	-	232,026	232,026	232,026	232,026
	Gross Operating Appropriation	11,448,425	12,371,430	11,647,430	11,693,943	11,693,943
	Trading Revenue	350,000	350,000	350,000	350,000	350,000
	Net Operating Appropriation	11,098,425	12,021,430	11,297,430	11,343,943	11,343,943

Table 13.4 Capital Schedule

Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Funds to be prioritised by Health	275,000	275,000	275,000	275,000	275,000
Ultrasound Machine for radiology	160,000	-	-	-	-
Medical service Bed end panel	309,500	309,500	-	-	-
Ambulance for Rarotonga hospital	-	150,000	-	-	-
Incinerator for Rarotonga hospital	-	250,000	-	-	-
Total Capital Funding	744,500	984,500	275,000	275,000	275,000

Table 13.5 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Pharmaceuticals	1,137,800	667,800	667,800	667,800	667,800
Patient Referrals	550,000	550,000	550,000	550,000	550,000
Nursing School	234,070	234,070	234,070	234,070	234,070
NCD Fund	195,000	195,000	195,000	195,000	195,000
2017 Pacific Health Ministers meeting	-	50,000	-	-	-
Oxygen Plant	-	30,000	30,000	30,000	30,000
Total Administered Funding	2,116,870	1,726,870	1,676,870	1,676,870	1,676,870

Table 13.6 Official Development Assistance (ODA) Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Multi-country Program to fight TB	-	51,000	51,000	-	-
Small Grants Fund	-	10,220	10,220	-	-
Specialised Clinical services	-	10,000	10,000	-	-
Technical Cooperation	187,461	89,239	178,447	89,239	-
Total ODA Funding	187,461	160,459	249,667	89,239	-

Outputs and Key Deliverables

OUTPUT 1: Community Health Services

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals	What is the agency goal/policy outcome for achieving this NSDP goal? <i>If no strategic plan then include a policy outcome.</i>	What deliverables do we need to achieve the agency goal/key outcomes	How will we measure whether we have successfully performed? What is the measure of output?			
7.1 Rate of premature deaths from NCD	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	National Oral Health Strategy 2014-18 Goal 1: Activity 1.2.2: Acquire fissure sealants materials and implement fissure sealants programs in primary schools	Program implemented and reported at Executive meetings on a quarterly basis	100% implementation in at least 3 pa enua	100% implementation in at least 2 pa enua	100% implementation in at least 2 pa enua
		National Oral Health Strategy 2014-18 Goal 7: Conduct monitoring and evaluation of strategy and programs implemented	Mid Term Internal Review of the Oral Health Strategy to be completed	Internal review completed and reported to executive	New Strategy developed	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		National Oral Health Strategy 2014-18 Goal 1: Activity 3.1.2: Staff to undertake up skilling courses (USP)	No. of staff completing courses for upskilling	At least 2	At least 2	At least 2
		National Oral Health Strategy 2014-18 Goal 2: Activity 2.1.1: Flying dental program to the Pa Enea	At least 70% population of each island screened and treated for oral hygiene	70% of population in the Pa Enea screened, treated and reported	70% of population screened, treated and reported	70% of population screened, treated and reported
			At least 3 Pa Enea will be visited for oral hygiene services	3	3	3
		National Oral Health Strategy 2014-18 Goal 6: Activity 6.1.1 Ongoing training for MedTech for Rarotonga based staff	No. of training sessions attended by the staff	100% of Rarotonga	100% for staff on prioritised Pa enua dental team	100% for staff on prioritised Pa enua dental team
		National Oral Health Strategy 2014-18 Goal 5: Activity 5.1.1: Develop oral health guidelines	Oral Health guidelines developed and reviewed	Development of guidelines	Review of guidelines	
7.6 Percentage of population diagnosed and screened with mental health illnesses	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context					
	To work collaboratively to complement and support services to meet the needs and expectations	Continued partnership with Te Vaerua/Te Kainga o Pa Taunga in domiciliary services;	Number of patients seen and notes documented in Medtech templates, completed by these partners	Monthly reports	Monthly reports	Monthly reports

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	of patients and that are in line with the policies and resources of the Ministry					
7.6 Percentage of population diagnosed and screened with mental health illnesses	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	Implementation of Activities in the National Suicide Prevention Plan	Percentage of activities completed (Total Number of Activities = 26; Baseline 2016/17 – 10% completed)	30%	50%	10%
7.6 Percentage of population diagnosed and screened with mental health illnesses		All individuals admitted to the corrective services receive mental health assessments at the beginning and the end of their stay.	Inmates assessed	100% and reported monthly	100% and reported Monthly	100% and reported monthly
7.4 Youth engagement in physical activity and sports		Health awareness programs for youth in schools (road traffics, STI, tobacco/alcohol/drug abuse)	Percentage of schools carry out the health programs developed (MOH & MOE annual reports) (Total Number of Schools – 13 Rarotonga, Pa Enea - 16) Baseline 2016/17 – 40% completed)	50%	70%	
7.5 Average life expectancy		HPV Vaccination of 9 year old females	Number of 9 year old girls vaccinated with full complement (2 doses)	80% coverage	90% coverage	100% coverage
		More than 90% of children immunized	Number of children immunized (baseline	95%	95%	95%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			2016/17 – 95%)			
7.4 Youth engagement in physical activity and sports	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	Overweight and obese children (and infants) identified and monitored by PHN	An annual report of overweight and obese children reported	100%	100%	100%
			Number of presentations at the PTA Meetings, AGMs etc	At least 6	At least 6	At least 6
			Number of lunch inspections carried out at schools	All schools	All schools	All schools
7.5 Average life expectancy		Monitoring and surveillance of all diseases of public health concerns and syndromic diseases/conditions	Weekly reporting by the Events Surveillance Response (ESR) within the Ministry and stakeholders (including WHO)	100%	100%	100%
		Continue and maintain border control services	All international air/sea vessels cleared on arrival and reported on a monthly basis to executive	12 reports	12 reports	12 reports
		Properties inspected during the “Tutaka” for environmental health issues	Number of reports received for the “tutaka” carried out in Rarotonga and the Pa Enuā	At least 24	At least 24	At least 24
			Tutaka report presented to the Community	At least 12 presentations	At least 12 presentations	At least 12 presentations

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		TB Campaign developed	Number of awareness programs carried out (total of 2 – TB day and training)	2	2	2
7.1 Rate of premature deaths from NCDs		Inspected food licensed premises	Number of complaints received on food related incidences (Baseline 2015: 5 food complaints)	Reduced by at least 1	Reduced by at least 1	Reduced by at least 1
			Number of food licenses issued (Baseline 2015: 354 Food licenses)	100%	100%	100%
			Number of spot checks carried out and reported on a quarterly basis to executive	5	5	5
4.1 Percentage of population with access to sufficient and safe water in their homes		Water intakes, community and school water stations tested and results reported to executive	Quality of water status displayed at water stations on Rarotonga (either a red/blue sticker) (Baseline 2016: 39 community and school water stations on Rarotonga)	39 water stations with water status displays	39 of water stations with water status displays	39f water stations with water status displays
		National water standards developed	Standard developed and endorsed	Completed and endorsed	Implemented	Implemented
4.2 Percentage of properties using sanitation systems that meet approved standards	To strengthen and improve public health and community health care services	Private properties in Rarotonga Districts/Tapere assessed for compliance to the Regulation	Number of Districts/Tapere with properties assessed (Baseline 1/12)	1 Tapere/District	1 District/Tapere	1 District/Tapere

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	under the principles of Primary Health Care and Healthy Islands context					
			6monthly reports submitted to the Sewage and Sanitation Board on the number of properties assessed from each District/Tapere	2 reports	2 reports	2 reports
		All commercial properties on Rarotonga issued with notices to upgrade	Number of properties assessed and issued with notices to upgrade (Baseline: 179/336)	100	57	
			Percentage of properties submitting plans to upgrade	70%	30%	
		Trained and Up-skilling Health Inspectors	Number of Health Inspectors enrolled in in-country CPD programs (Total # of staff - 22)	11	11	18
			Number of Health Inspectors making presentations at the weekly CHS/Rarotonga sessions (Total # of staff - 10)	7	10	10

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
7.1 Reduce rate of premature deaths from NCDs	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	Awareness programs carried out in workplaces around alcohol consumption	Number of workplaces with safe and sensible alcohol consumption practices	1	1	1
		Reviewed Secondary school policies to incorporate components of alcohol consumption	Number of Secondary School with Alcohol Policies reviewed	2	1	1
		Presentations to PTAs, teachers and students groups on nutrition policies, physical activity, harmful effects of alcohol and tobacco	Number of presentations conducted (Baseline: 13 Schools on Rarotonga and 16 in Pa Eua)	2	3	3
		Implementation of the School Healthy Food Policy in the Cook Islands	Number of schools fully implementing school healthy food policies	4	6	8
		Training provided to increase knowledge and practices on best approach to healthy food management	Number of seasonal food handler trainings	3	4	5
		Support development of home and school vegetable gardens	Number of community gardening workshops	1	2	3
			Number of schools with vegetable gardens	2	4	5

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			(Baseline: 0)			
		Support development of healthy food policies in workplaces	Number of workplaces with healthy food policies	2	3	4
		Support development of Workplaces physical activity programs	Number of workplaces/community groups implementing physical activity programs	2 workplaces/community groups	3 workplaces/community groups	3 workplaces/community groups
		Promote workplace/church/village physical activity challenges	Number of promotions on challenges conducted	2	2	2
		Develop social marketing messages for all NCD risk factors	Number of Media messages developed (Baseline: "Invest in your health" Campaign concept developed)	3 Activities rolled out from the Campaign	3 Activities rolled out from the Campaign	
		Promotion of NCD risk factors at mega events	Number of Mega events participated in	At least 3	At least 3	At least 3
		Conduct NCD risk factor awareness in the community	Number of awareness weeks/days carried out	2 awareness weeks/days carried out	2 awareness weeks/days carried out	2 awareness weeks/days carried out
		Implement smoke free workplace initiative	Number of Ministries or workplaces	13	15	15

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			declaring their premises smokefree with visible signage (Baseline: 2016/17 - 12)			
		Implement smoke-free homes, villages and islands initiatives	Number of outer islands homes, villages or islands adopting smokefree home initiative	At least 1 island or village	1 smokefree village or island	1 smokefree village or island
		Enforcement and monitoring of Tobacco Act	Percentage of non-compliant issues addressed	100% complaints addressed	100% complaints addressed	100% complaints addressed
		Conduct Tobacco Cessation program training for midwives and O&G staff	Training completed	100%		
7.5 Average life expectancy		All children (5-15yr olds) screened for early detection and management of Rheumatic Heart Disease	Number of children screened and referred for treatment & management	100%	100%	100%
16.3 Rate of motor vehicle accidents (from reckless behaviour)		Implement activities from the Road Safety Strategy (2016-2020)	Number of Ministry of Health led activities implemented from the Road Safety Strategy	2	2	2
7.3 Prevalence of sexually transmitted infections (STIs)		Increased accessibility to contraception by young people	Number of sites available for contraception (baseline: 5)	5	6	
			Quarterly reports to	3 reports	3 reports	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			executive on the number of new users of contraception			
		Conduct community outreach services for HIV/STI	Number of (Voluntary Confidential Counselling & Testing (VCCT) conducted	1	1	1
		Conduct community awareness on family planning	Number of community awareness activities	2	2	2

Output 1 - Agency Appropriation for Community Health Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	1,890,557	1,890,557	1,890,557	1,890,557	1,890,557
Operating	188,000	188,000	188,000	188,000	188,000
Depreciation	37,266	37,266	37,266	37,266	37,266
Gross Operating Appropriation	2,115,823	2,115,823	2,115,823	2,115,823	2,115,823
Trading Revenue	90,000	90,000	90,000	90,000	90,000
Net Operating Appropriation	2,025,823	2,025,823	2,025,823	2,025,823	2,025,823

Output 1 - Administered funding for Community Health Services

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Pharmaceuticals	241,000	21,000	21,000	21,000	21,000
Non-communicable diseases	195,000	195,000	195,000	195,000	195,000
Total Administered funding for Community Health Services	436,000	216,000	216,000	216,000	216,000

OUTPUT 2: Hospital Health Services

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

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
7.1 Rate of premature deaths from NCDs	To provide high quality clinical care and services to meet the needs and expectations of patients and that are in line with policies and resources of the Ministry	Reduce incidence of cardiovascular complications: Stroke and Myo-cardio Infarction (MI) to reduce premature deaths and generating a productive working population. (Baseline: 2010: MI – 15, Stroke – 10, 2014: MI-19, Stroke - 9)	Percentage of reduced premature deaths related to stroke and myocardial infarction	1%	2%	2%
		Improved processes to increase number of follow ups according to the Guidelines and Policy (“NCD Non-compliance policy”) for Do Not Attend (DNA) cases in order to reduce complications of NCD illnesses	Number of DNA reduced at the clinics (Baseline: 2016/17 Tupapa(T) -61, Rarotonga Hospital (RH) – 97)	55	71	79

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Improved processes by conducting the Cardio vascular Risk Assessment (CVRA%) screening as per the "Standard Treatment Guidelines" to identify high risk patients of NCDs (2014/15- 263, 2015/16 – 1193 patients screened)	Percentage of patients screened at all service points.	75%	100%	
		CVRA greater than 30% risk and above referred to hospital NCD (9/263 screened were >30% CVRA, all referred to NCD Hospital-100%)	Maintain percentage of patient referred for further management to Hospital NCD clinic	100%	100%	100%
		Improved processes to reduce waiting time for Outpatient Department Patients (Baseline Average waiting time 30mins: 2016)	Quarterly reporting to executive	100% reporting	100% reporting	100% reporting
		Improved processes to reduce the number of amputations due to diabetes complications in the Cook Islands	Number of amputations – (major (above and below knee) amputations <5 per year; minor (toes/fingers) <10 per year on residing Cook Islanders)	maintain	maintain	maintain
		Improved processes to reduce Perioperative mortality within first 24 hours and up to six weeks	Reduced number of peri-operative mortality (Baseline: 2014/15-With 24 hours: 1 Within 6 weeks <2)	maintain	maintain	Maintain

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Improved processes to reduce surgical site infections	Number of surgical site infection (Baseline 2014/15- SSI rate<5%)	Maintain	Maintain	Maintain
		Maintain at least 10 Visiting Health specialist programmes	Reporting to executive on the number of programmes implemented	6 monthly reporting	6 monthly reporting	6 monthly reporting
		Developed and implement "Palliative Care Guidelines and Policy"	Palliative care guidelines and policy developed and implemented	Policy developed guidelines/policy	100% implementation of policy and guideline	Implement policy and guideline
		Basic life support training and certification for ambulance officers. (Baseline: 2 out of 13)	Number of certified ambulance officers	3	3	3
		Training of OPD nurses with Advanced Cardiac Life Support and Paediatric Life Support and Prime training (Baseline: 100%)	Maintain percentage of nurses trained	100%	100%	100%
		Up skilled of GOPD/ED doctors with eFAST (extended focused assessment Sonography in trauma)	Percentage of doctors trained	75%	100%	
		Smoking cessation offered to all women attending antenatal clinic on Rarotonga.	Percentage of clinic midwives trained for counselling of smoking cessation	100%	100%	100%
	To provide high quality clinical care and services to meet the needs and expectations of	Smoking cessation offered to all women attending antenatal clinic on Rarotonga.	All antenatal women who smoke tobacco are screened and referred to smoking Cessation	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	patients and that are in line with policies and resources of the Ministry		program			
7.3 Prevalence of STIs		All antenatal women screened and treated for sexually transmitted infections (Chlamydia/ gonorrhoea/syphilis)	All antenatal women screened and treated according to National Antimicrobial and antenatal guidelines	100%	100%	100%
7.5 Average life expectancy		All new born babies immunized with Hepatitis B and BCG within 24 hrs(Baseline: 2015: 98%)	Percentage of babies Immunized.	95%	95%	95%
7.1 Rate of premature deaths from NCDs	To provide high quality pharmaceutical services, diagnostics and support services to meet clinical care patients and the communities in line with the policies and resources of the Ministry	Supply of medicines to manage hypertension and diabetes available at all times in all clinics/centres and hospitals	Number of stock-outs reported at executive meeting	No stock out reported	No stock out reported	No stockout reported

Output 2 - Agency Appropriation for Hospital Health Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	5,944,995	6,088,931	6,137,131	6,183,444	6,183,444
Operating	2,058,000	2,083,000	1,311,000	1,311,000	1,311,000
Depreciation	587,242	819,268	819,268	19,268	819,268
Gross Operating Appropriation	8,590,237	8,991,199	8,267,399	8,313,712	8,313,712
Trading Revenue	260,000	260,000	260,000	260,000	260,000
Net Operating Appropriation	8,330,237	8,731,199	8,007,399	8,053,712	8,053,712

Output 2 - Administered funding for Hospital Health Services

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Pharmaceuticals	896,800	646,800	646,800	646,800	646,800
Patient Referrals	550,000	550,000	550,000	550,000	550,000
Nursing School	234,070	234,070	234,070	234,070	234,070
Total Administered funding for Hospital Health Services	1,680,870	1,430,870	1,430,870	1,430,870	1,430,870

OUTPUT 3: Funding & Planning

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
7.2 Health spending as a % of Government Expenditure	To strengthen administrative and management capacity and capability to meet the health systems and health service needs, demands and expectations for the Ministry	Monthly Variance reports submitted for decision making purposes for effective and efficient use of resources	Monthly reports submitted to MFEM & Executive on a timely basis;	12/12 monthly reports	12/12 monthly reports	12/12 monthly reports
			Number of Modifications recommended in the audit report (8 areas of modification)	At least 1 modifications in the report	At least 2 modifications in the report	At least 2 modifications in the report
			All non-compliance to the MOH Finance Policy is reported on a quarterly basis to executive;	3 reports	3 reports	3 reports

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Health Information Strategy (2015 – 2019) is implemented	Number of activities implemented from the Health Information Strategy (2015 – 2019)	Implement at least 70% (10 out of 14) activities	Implement at least 90% of activities	New Strategy Developed
				National minimum core indicators are published: 90% (18 out of 20) of core indicators published	National minimum core indicators are published: 100% of core indicators published	National minimum core indicators are published: 100% of core indicators published
			Quarterly NCD Updates & Annual Statistical Bulletins are produced and published.	100%	100%	100%
		Development of the new National Health Strategy (NHS) 2017-2021 and 20 Year Roadmap	A developed new NHS	Complete and publicly launch the new NHS and Roadmap	Implement at least 10% of the activities in the NHS	Implement at least 30% of the activities in the NHS
		Improved workforce through continued professional development	Reviewed MOH workforce plan (2010-2020)	Implement at least 3 prioritised activities within the MOH Workforce Plan 2015-2020	Implement at least 3 prioritised activities within the MOH workforce Plan 2015-2020	Implement at least 3 prioritised activities within the MOH workforce Plan 2015-2020
		Process documentation for improved service delivery	Human Resource Department process documentation completed.	50% process documentation completed	Review and update processes	Review and update processes

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Establish wifi network across all hospital wards, OPD, meeting rooms and administration blocks.	Number of sites with wifi network access	Tupapa administration buildings, CHS offices, dental and outpatient buildings		
		Central depository updated for sharing of health resources and for staff to have access to health information, monitoring tools and educational resources.	Quarterly updates and reported to executive on updates made to the central Depository	3 reports	3 reports	3 reports

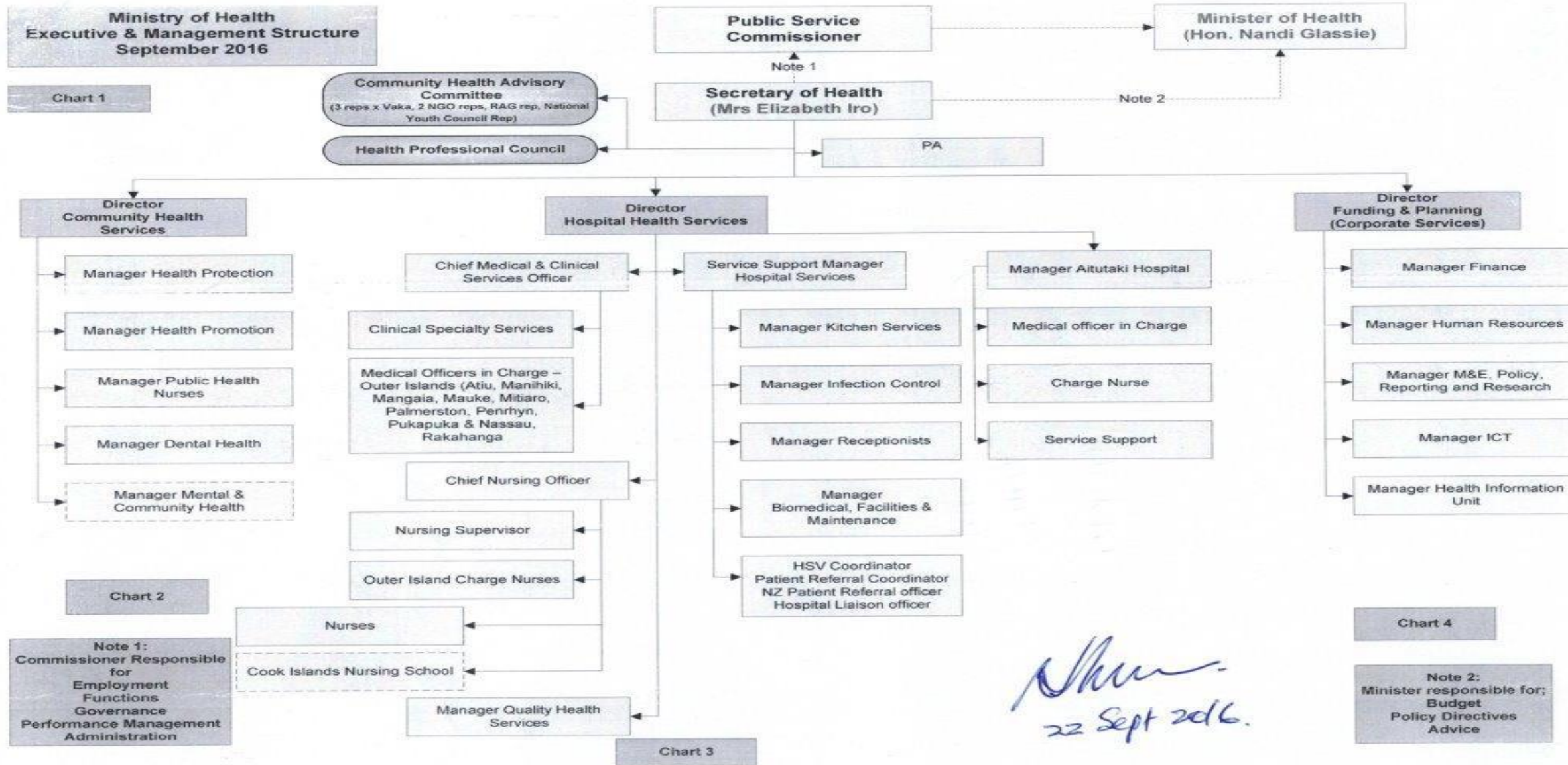
Output 3 - Agency Appropriation for Funding & Planning

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	451,755	973,798	973,798	973,798	973,798
Operating	260,330	260,330	260,330	260,330	260,330
Depreciation	30,280	30,280	30,280	30,280	30,280
Gross Operating Appropriation	742,365	1,264,408	1,264,408	1,264,408	1,264,408
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	742,365	1,264,408	1,264,408	1,264,408	1,264,408

Output 3 - Administered funding for Funding & Planning

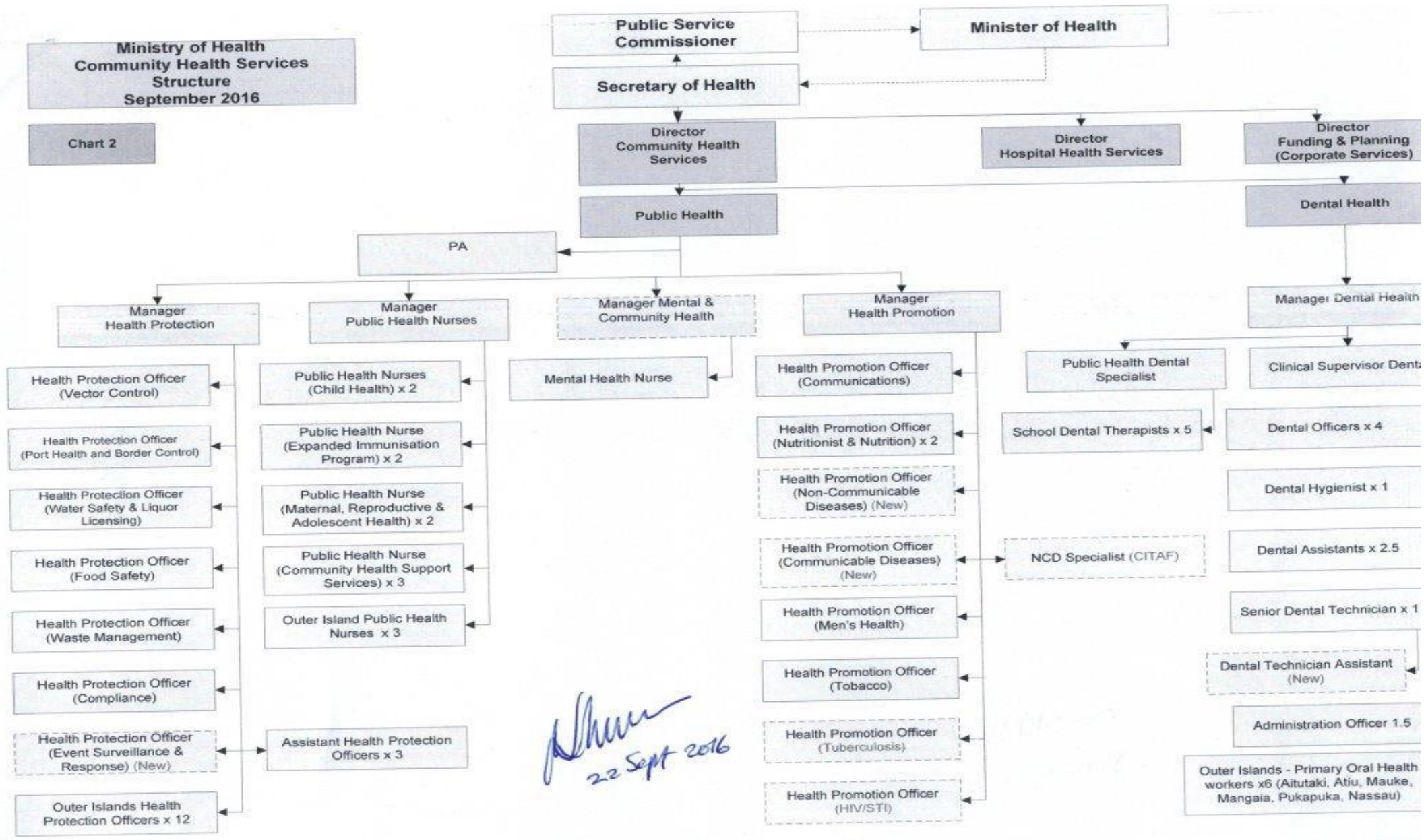
Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
2017 Pacific Health Ministers meeting	-	50,000	-	-	-
Oxygen Plant	-	30,000	30,000	30,000	30,000
Total Administered funding for Funding & Planning	-	80,000	30,000	30,000	30,000

Staffing Resources



**Ministry of Health
Community Health Services
Structure
September 2016**

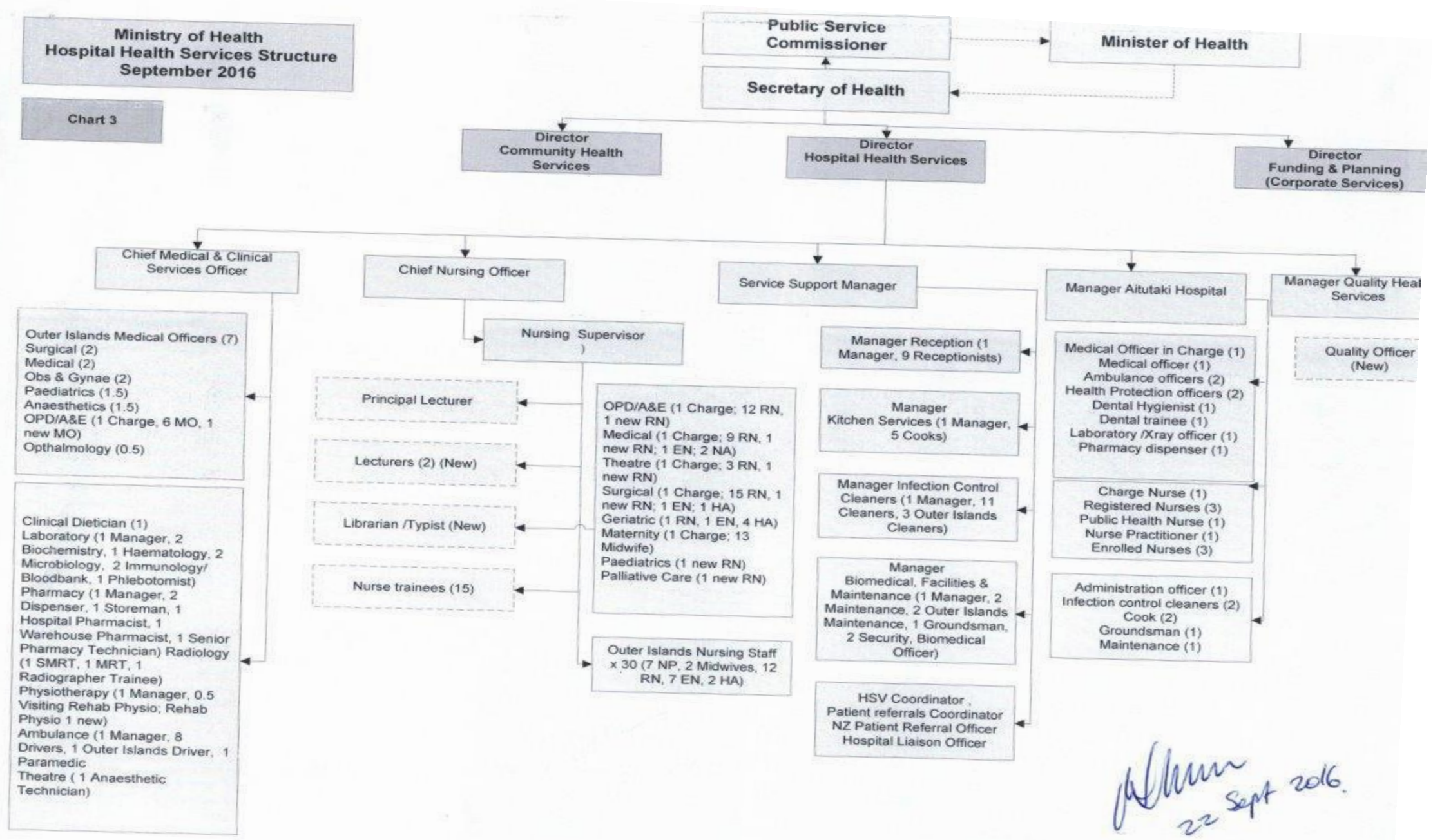
Chart 2



Shun
22 Sept 2016

**Ministry of Health
Hospital Health Services Structure
September 2016**

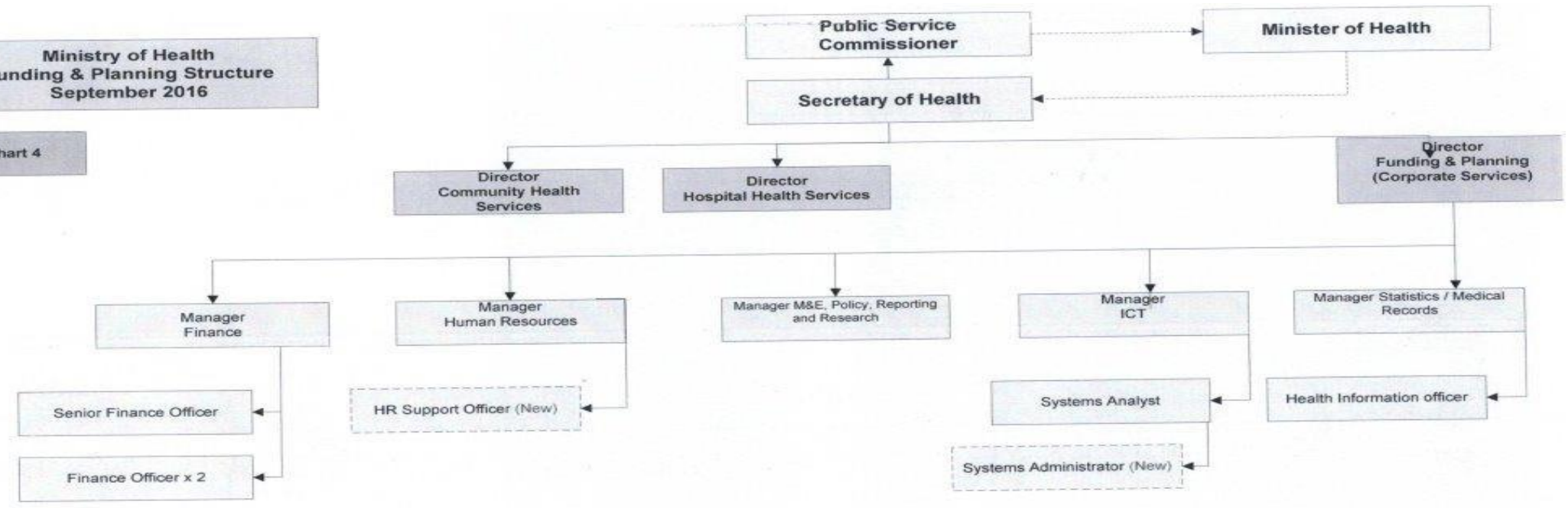
Chart 3



[Handwritten signature]
22 Sept 2016.

**Ministry of Health
Funding & Planning Structure
September 2016**

Chart 4



William
22 Sept 2016

14 Ministry of Infrastructure Cook Islands

14.1 Introduction

The Ministry of Infrastructure Cook Islands has a strong commitment to providing effective services for all through its vision “to ensure premier infrastructure development to meet the needs and aspirations of the people of the Cook Islands”. We will continue to strive for excellence and better quality service deliveries to all stakeholders. ICI has firmly established itself as;

- an infrastructure regulator, planner and policy maker with programme and project management responsibilities; and
- the provider of technical support for the infrastructure needs of the Pa Enea Government.

ICI is responsible for 5 outputs and the function undertaken in each of the five divisions are further described below;

- Output 1 – Corporate Services – financial management, human resources management and development, procurement and moveable asset management, quality assurance and policy development.
- Output 2 – Regulatory Services – Ensure compliance with the Building Control Act and Electrical Act
- Output 3 – Planning and Design – planning, designing and managing the implementation of infrastructure development across the Cook Islands. Including execution of the government’s infrastructure capital works program and technical advice and engineering support for; asset management, Pa Enea Government infrastructure, development of infrastructure policy and standards.
- Output 4 – Civil Works (including Geoscience) – ongoing maintenance and remediate public roads on Rarotonga, support for Pa Enea roads, ports and airports, provide assistance with the Pa Enea machinery and power supply generators; establish the national hydrography unit, implement the geospatial services for the whole Government.
- Output 5 – Water, Waste and Sanitation (WATSAN) – Manage the Rarotonga Waste Facility, maintain the Rarotonga water network and intake catchments, establish and maintain collaboration with sanitation initiatives within government.

Table 14.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	2,742,991	2,808,434	2,818,260	2,827,765	2,827,765
Trading Revenue	295,626	295,626	295,626	295,626	295,626
Total Resourcing	3,038,617	3,104,060	3,113,886	3,123,391	3,123,391

Table 14.2 Output Funding for 2017/18 (\$)

	Output 1 Corporate Services	Output 2 Regulatory Services	Output 3 Planning & Design	Output 4 Civil Works	Output 5 WATSAN (Water, Waster & Sanitation)	Total
Personnel	465,782	152,937	383,349	349,602	462,443	1,814,113
Operating	57,151	46,450	53,100	58,700	87,950	303,351
Depreciation	11,250	3,626	21,000	103,355	102,365	241,596
Gross Operating Appropriation	534,183	203,013	457,449	511,657	652,758	2,359,060
Trading Revenue	-	57,000	3,000	59,000	176,626	295,626
Net Operating Appropriation	534,183	146,013	454,449	452,657	476,132	2,063,434
Administered Funding	-	-	-	200,000	545,000	745,000
POBOCs	-	-	-	-	-	-

Table 14.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	1,707,670	1,707,670	1,707,670	1,707,670	1,707,670
	Minimum wage and Salary adjustment	-	85,840	85,840	85,840	85,840
	Performance Management Adjustment	-	17,077	26,903	36,408	36,408
	GSF Adjustment	-	2,008	2,008	2,008	2,008
	Employment Liability Insurance	-	1,518	1,518	1,518	1,518
	2017/18 Budget Personnel Budget	1,707,670	1,814,113	1,823,939	1,833,444	1,833,444
	2016/17 Budget Operating Baseline	303,351	303,351	303,351	303,351	303,351
	-	-	-	-	-	-
	2017/18 Budget Operating Budget	303,351	303,351	303,351	303,351	303,351
	Depreciation	241,596	241,596	241,596	241,596	241,596
	Gross Operating Appropriation	3,038,617	3,104,060	3,113,886	3,123,391	3,123,391
	Trading Revenue	295,626	295,626	295,626	295,626	295,626
	Net Operating Appropriation	2,742,991	2,808,434	2,818,260	2,827,765	2,827,765

Table 14.4 Capital Schedule

Type	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	See Budget Book 1 for details		8,667,586	5,894,840	3,880,000	3,230,000
	Total Capital		8,667,586	5,894,840	3,880,000	3,230,000

Table 14.5 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Outer Islands Equipment Repairs of Unanticipated Breakdowns	241,000	200,000	200,000	200,000	200,000
Waste Management	545,000	545,000	545,000	545,000	545,000
Total Administered Funding	786,000	745,000	745,000	745,000	745,000

Outputs and Key Deliverables

OUTPUT 1: Corporate Services

Corporate Services is a cross cutting division responsible for promoting good governance within the Ministry. We are committed to providing transparent and quality support services to the ministry through premier;

- financial and administration management
- human resources management and development
- procurement and asset management
- policy development and quality assurance
- accountability reporting to government

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16: <i>Promote a peaceful and just society and practice good governance with transparency and accountability</i>	Enabling policy and planning framework in place	Develop, complete and implement national and organisational policies.	Completion of strategies and policies as identified in the ICI Strategic plan	National Roads Master Plan	National Sanitation Strategy	Island Water Supply Master Plans
		Financial Clean up programme to clear prior audit issues	Reconciliation of records and accounts	Review and update Solid Waste Framework	Endorsed by Parliament	
		Implement the ICI Procurement Policy	Rollout the policy and updated templates across the ministry.	Building Code to Cabinet		
				Completed		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Develop an Asset Management plan for the whole Ministry.	Update the Fixed Asset Register and write off obsolete assets.	Completed		
		Review administration structure to gain efficiencies in the procurement and tendering process	Timely and effective tendering administration of major capital projects	Completed		
	Skilled sustainable human resources	Develop a workforce plan.	Implement effective and efficient human resources policy	Completed	Implement	
		Institutional Strengthening Programme	Develop change management plan including structural alignment.	Completed	Implemented	
		Implement the performance management system	Performance management system rolled out and Performance Agreement in place	All Senior Management by June 2018	Second tier management by June 2019	
	Enabling policy and planning framework in place	Develop, complete and implement national and organisational policies.	Completion of strategies and policies as identified in the ICI Strategic plan	National Roads Master Plan	National Sanitation Strategy	Island Water Supply Master Plans
Pa Enuu Véhicule Maintenance Policy				Communications Strategy	Communications Plan	
ICI Disaster Response Plan						
Review and update Solid Waste Strategy						
				Building Code and Act to Cabinet	Endorsed by Parliament	
				Review of Water legislation	Endorsed by Parliament	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Disaster Response Plan finalised			
			Work Force Development Plan and Communications Strategy developed			
		Undertake Monitoring and Evaluation of the Strategic Plan	Implement the Strategic Plan.	Ongoing	Ongoing	Ongoing

Output 1 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	347,688	465,782	475,608	485,113	485,113
Operating	51,600	57,151	57,151	57,151	57,151
Depreciation	11,250	11,250	11,250	11,250	11,250
Gross Operating Appropriation	410,538	534,183	544,009	553,514	553,514
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	410,538	534,183	544,009	553,514	553,514

OUTPUT 2: REGULATORY SERVICES

2A: Building Control

Building Control is a core service delivery unit within the Regulatory Division, responsible for ensuring that the building sector is in compliance with the Building Code, Standards and Act. Responsible for promoting and ensuring best building practices are implemented in the Cook Islands.

2B: Electrical Compliance

The Electrical Inspectorate is a core service delivery unit within the Regulatory Division, responsible for ensuring that the electrical sector is in compliance with the Energy Act and other legal mandates in the industry. Responsible for issuing of the Electrical permits and ensuring compliance with the standards stipulated in the Energy Act. Responsible for promoting and ensuring best practices in the Electrical industry and providing support to the Renewable Energy target in the Cook Islands.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Building Control						
Goal 13: <i>Strengthen resilience to combat the impacts of climate change and natural disasters</i>	A sustainable environment	Raise awareness of the Building Code	Public is informed of the Building Code for new buildings	Completed		
		Implement the new Building Code for Rarotonga	Inspections completed	95% of new buildings meet compliance.	100% of new buildings meet compliance.	
		Implement the Building Code for the Pa Enea.	Pa Enea process established	Establish process for Pa Enea	Roll out Southern	Roll out Northern
Electrical Compliance						
Goal 6: <i>Improve access to affordable, reliable, sustainable, modern energy and transport</i>	Emergence of ICI as an empowered regulator	Review and improve the registration process	Reviewed and amended	Completed		
		Implement the registration process both Rarotonga and Pa Enea.	Registrations renewed and verified within agreed time frame	100% of registrations completed	100% of registrations completed	100% of registrations completed
			Establish outreach process for Electricians in the Pa Enea	Completed		
		Delivering electrical apprentice training programme through CITTI	Accredited electrical courses delivered.	Ongoing	Ongoing	Ongoing

Output 2 - Agency Appropriation for Regulatory Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	157,557	152,937	152,937	152,937	152,937
Operating	35,400	46,450	46,450	46,450	46,450
Depreciation	3,626	3,626	3,626	3,626	3,626
Gross Operating Appropriation	196,583	203,013	203,013	203,013	203,013
Trading Revenue	42,626	57,000	57,000	57,000	57,000
Net Operating Appropriation	153,957	146,013	146,013	146,013	146,013

OUTPUT 3: Planning and Design

The core function of Planning and Design is to plan, design and manage the complete life-cycle relating to infrastructure development in the Cook Islands. Including execution of the government's infrastructure capital works program for both Rarotonga and the Pa Enua. Further responsibilities includes providing technical advice to the Pa Enua Island governments to support their infrastructure development requirements. Management and engineering support relating to ICI Assets Management requirements and development of infrastructure policy and standards. Planning and Design is also responsible for implementing pro-bono projects approved through the Secretary, and providing support as required during emergency response situations.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Rarotonga Capital Project						
Goal 5: <i>Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living</i>	All public roads in the Cook Islands are fully trafficable (Road Sealing)	Rarotonga Road Improvement Programme	Renewal and improvement of Rarotonga Road Network of ≥5km per year	Pokaro road (Pokoinu to Arorangi), Road standards developed	Aroko-Muri Road Hospital Road to Betela back road	Betela to Avaavaroa
		Integrated Muri master plan.	Muri master plan and consultation	Establish timeframes and milestones	Implemented	Ongoing
		Pa Enua Road Sealing Programme	Road sealing Implement plan and design	Master plan Aitutaki Road	Master plan(s) Atiu, Mangaia, Mauke Road	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 5: <i>Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living</i>	All public roads in the Cook Islands are fully trafficable (Bridges and Streams)	Implement the recommendations of the LGNZ Bridge Assessment report Rarotonga Bridge Upgrade Programme	Replacement of old bridges	Empire Theatre Bridge	Avatiu Punanga Nui Road Bridge	Sheraton Bridge
			Fabrication of pre-cast concrete beam and box culvert steel mould	Completed and available.		
			Stream embankment stabilisation, realignment and improvement	Aroa stream embankment		
		Bridge Maintenance Programme	High risk bridges repaired and maintained	Investigation and condition of remaining Bridges, Minimum three bridges repaired and maintained.	Minimum three bridges repaired and maintained.	Minimum three bridges repaired and maintained.
Pa Enua Capital Project						
Goal 5: <i>Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living</i>	All buildings to conform to cyclone and tsunami safety standards	Machinery Shelter Programme	New Machinery Shelter construction	Penryhn (x2)		
		Cyclone Shelter Programme	Complete construction	Palmerston, Rakahanga	Nassau	
		Airport Terminal improvement	Complete construction	Manihiki,	Pukapuka	Mitiaro
		Machinery Workshop	Machinery workshops	Manihiki (x2)	Completed	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Buildings	constructed	Penryhn (x2) Pukapuka Palmerston		
		Wharf Cargo Shed improvement	Improvements completed	Penrhyn Omoka Te Tautua	Mitiaro	
Goal 5: <i>Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living</i>	All islands in the Pa Enea are easily accessible by sea and air, including climate proofing	Harbour Improvement programme Improvements to the barge landings and harbour widening.	Harbour improvements completed Barge landing, and harbour widening completed	Tukao Passage Mauke Mitiaro	Penryhn	
	Access for all to safe water	Improving water supply in the Pa Enea	Construct additional water sources and new pipeline network	Tamarua, Aitutaki, Mitiaro Water upgrade		

Output 3 - Agency Appropriation for Planning & Design

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	387,708	383,349	383,349	383,349	383,349
Operating	44,800	53,100	53,100	53,100	53,100
Depreciation	21,000	21,000	21,000	21,000	21,000
Gross Operating Appropriation	453,508	457,449	457,449	457,449	457,449
Trading Revenue	8,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	445,508	454,449	454,449	454,449	454,449

OUTPUT 4: Civil Works

We will be seeking approval to establish a new output called "Geoscience" which will incorporate hydrography (mandated by Cabinet for this to be delivered through ICI), maritime boundary, asset management and geospatial functions.

The core functions for Civil Works is;

- Ongoing maintenance of the road networks, drainage systems around Rarotonga
- Assistance to the Pa Enea for resurfacing and upgrade of Roads and Airport Runway
- The operation and maintenance of ICI Heavy Plant Machinery both in Rarotonga and the Pa Enea
- Assistance to the Pa Enea for the operation and maintenance of power supply generators.
- Coordinate the Ministry response to a civil emergency as required by EMCI.

The core functions for Geoscience is;

- Collate hydrographic survey information including; seismic, bathymetry to digitise the Cook Islands paper charts to electronic charts
- Collate geospatial data for roads, maritime boundaries and ocean management for the purpose establishing a geo portal for the National Hydrographic Service for everyone to access
- Priority areas in the Cook Islands EEZ that are high risk to navigation and require surveying for the safety of the shipping and cruise industry navigating in our waters
- Support and coordinate updating of Asset Management data bases and generation of Asset Management Plans for all divisions of ICI.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 6: Improve access to affordable, reliable, sustainable modern energy and transport.	Access for all to reliable transport	Implement National Roads Master Plans	Priorities as per work schedule	Assist development of Road and Drainage Master Plan	Implemented	Ongoing
Goal 5: Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living						

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Road and drainage maintenance plan	Ongoing road and drainage maintenance as per road priorities schedule	Ongoing	Ongoing	Ongoing
		Road priority sealing and resealing secondary roads	Sealing ≥ 4km of secondary and branch roads as per road priorities schedule	Ongoing	Ongoing	Ongoing
		Cook Islands Road Safety Strategy support programme to increase road visibility of schools on Rarotonga.	Road signs and markings acquired and installed	Ongoing	Ongoing	Ongoing
		Support for Pa Enea Road networks, including sealing	Sealing and road reconstruction as agreed with Island governments	Complete	Mangaia and Atiu road network	
		Fleet management and replacement plan.	Heavy machinery replaced	5 tonne tipper truck	Heavy road roller	Grader
		Implement the fleet management and replacement plan to Pa Enea.	Machineries serviced and maintained.	Ongoing	Ongoing	Ongoing
Goal 13: Strengthen resilience to combat the impacts of climate change and natural disasters.	Effective disaster response to emergency situations.	Ensure disaster response plan available for ICI.	Review and adopt disaster response plan.	Annual review	Annual review	Annual review
Goal 12: Sustainably use of the oceans, lagoons and marine resources for sustainable development	Access to reliable Geoscience and maritime boundaries information (Funded by Pacific Regional	Establish Geoscience output	Geoscience output and staffing in place.	Completed		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Navigation Initiative)					
		Scheduling the Hydrography surveying and charting	Geodetic survey and positional accuracy for all islands	Ongoing	Ongoing	Ongoing
			Pa Enea Hydrographic charting	Ongoing	Ongoing	Ongoing
		Update current charts and produce new charts.	Charts available to the Maritime sector.	Ongoing	Ongoing	Ongoing
		All remaining maritime boundaries and zones are delimited and finalised	Complete all outstanding maritime zones	50 NM zone around islands are delimited and coordinates calculated	Maps produced and completed	Legal Order of coordinates prepared All maritime boundaries and zones completed

Output 4 - Agency Appropriation for Civil Works

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	356,060	349,602	349,602	349,602	349,602
Operating	56,900	58,700	58,700	58,700	58,700
Depreciation	103,355	103,355	103,355	103,355	103,355
Gross Operating Appropriation	516,315	511,657	511,657	511,657	511,657
Trading Revenue	55,000	59,000	59,000	59,000	59,000
Net Operating Appropriation	461,315	452,657	452,657	452,657	452,657

Outputs and Key Deliverables

OUTPUT 5: WATSAN (Water, Waste and Sanitation)

WATSAN is the Water, Waste and Sanitation division tasked with the development and management of policies, strategies, planning and projects within the water, waste and sanitation sector. It is responsible for:

- the management of the Rarotonga Waste Facility consisting of the Resource Recovery Centre, septage treatment ponds and the landfill;
- collaboration with stakeholders on developing the Solid Waste Strategy (NES, MoH, MMR, Private Sector, Civil Society, NGO)
- maintenance of the Rarotonga water network and intake catchments
- establish and maintain collaboration with sanitation initiatives within government (MMR, MoH, MFEM, TMV, NES, MOA, Pa Enea Island Government, OPM).

At this time a Project Management Unit based under MFEM that combines Te Mato Vai and the revised SUP is being planned for which is then set to transition into a State-Owned Enterprise (SOE). This initiative will see some functions of WATSAN transferred to this organisation. Set time-lines are not formally in place therefore the next twelve months of work for WATSAN is based on the Water Divisions functions and staff remaining within ICI.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Water						
<i>Goal 4: Sustainable management of water and sanitation</i>		Effective water network maintenance programme	Timely response and repair of intakes and tanks	Responded within 24 hours	Responded within 24 hours	Responded within 24 hours
			Annual replacement of intake filtration media and improvement of access roads	Ongoing	Ongoing	Ongoing
			Timely response to reticulation network maintenance.	Responded within 24 hours	Responded within 24 hours	Responded within 24 hours
		Develop database to respond to statistical inquiries	Database populated and accessible	Completed		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Assist with the implementation of Te Mato Vai as per the MOU.	Timely response to request for assistance	100%	100%	100%
		Providing ongoing technical support on the Pa Enea water projects including island water supply master plans.	Prompt advice provided.	Ongoing	Ongoing	Ongoing
Waste						
<i>Goal 3: Promote sustainable practices and effectively manage solid and hazardous waste</i>	Zero waste to landfill	Develop a framework for implementing the Solid Waste Management Strategy.	Framework established.	In progress	Completed	Actioned
		Waste reduction awareness programme.	Undertaking media and education activities.	Ongoing	Ongoing	Ongoing
		Effective management of the Rarotonga Waste Facility.	Sorting and recycling system to compliment framework.	Ongoing	Ongoing	Ongoing
Sanitation						
<i>Goal 4: Sustainable management of water and sanitation</i>	Enabling policy and planning framework in place	Manage the Reef to Ridge project that supports the Mei Te Vai Ki Te Vai wastewater project for Muri.	Annual target met as set by SPC	Ongoing	Ongoing	Completed
		Support the transfer of technical regulations and standards for wastewater design and installations to the Regulatory Division of ICI.	Long term plan for location of wastewater regulations confirmed.	In progress	In progress	Completed

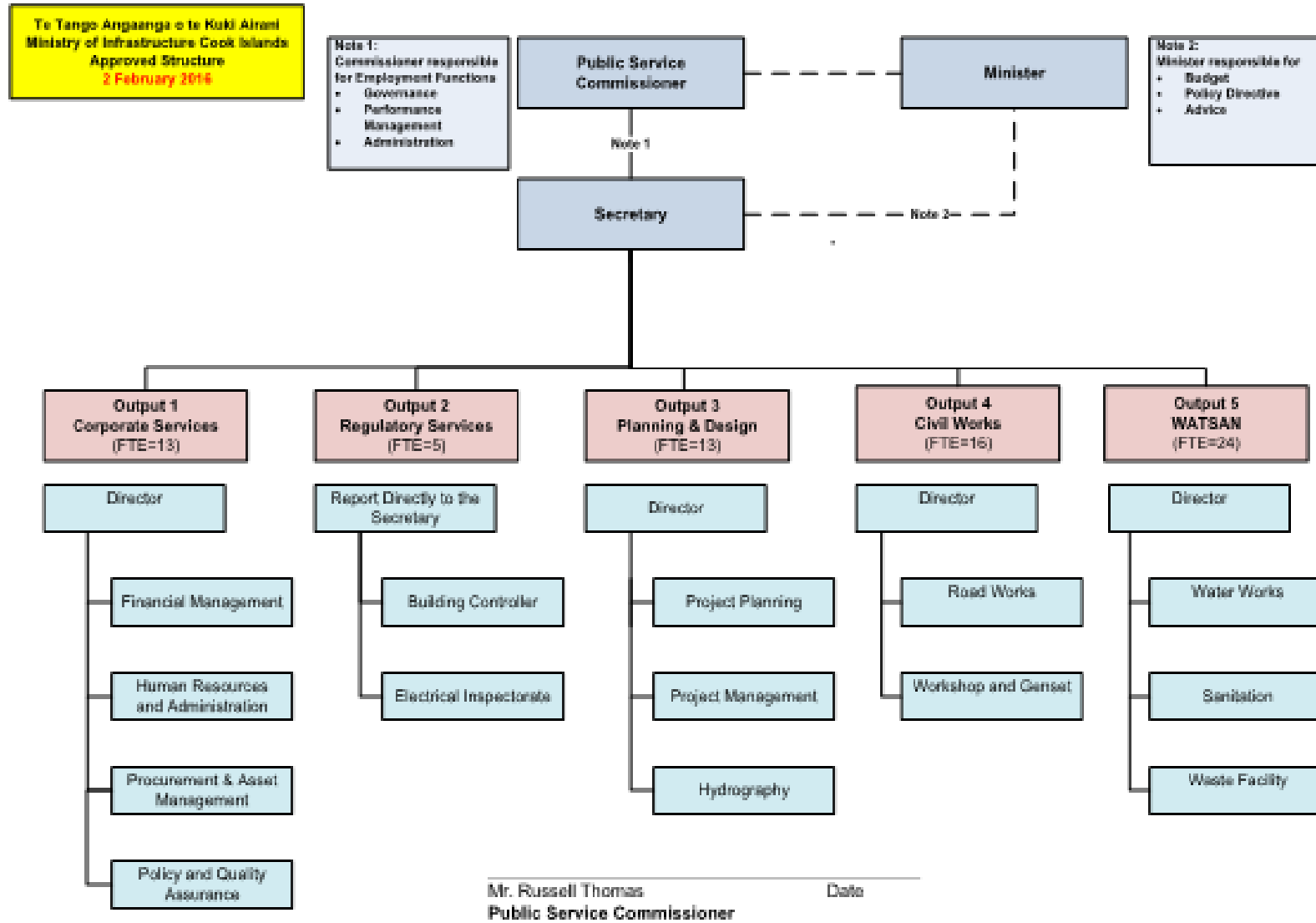
Output 5 - Agency Appropriation for WATSAN (Water, Waste & Sanitation)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	458,657	462,443	462,443	462,443	462,443
Operating	114,651	87,950	87,950	87,950	87,950
Depreciation	102,365	102,365	102,365	102,365	102,365
Gross Operating Appropriation	675,673	652,758	652,758	652,758	652,758
Trading Revenue	190,000	176,626	176,626	176,626	176,626
Net Operating Appropriation	485,673	476,132	476,132	476,132	476,132

Output 5 - Administered funding for WATSAN (Water, Waste & Sanitation)

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Rarotonga Rubbish Collection POBOC	545,000	545,000	545,000	545,000	545,000
Total Administered funding for WATSAN (Water, Waste & Sanitation)	545,000	545,000	545,000	545,000	545,000

Staffing Resources



15 Ministry of Internal Affairs

15.1 Introduction

The Ministry of Internal Affairs is responsible for the following:

- Implementation of welfare payments and services as outlined in the Welfare Act 1989, Employment Relations Act 2012 and government policy.
- Implementation and monitoring of government policies and programmes for social protection and promotion of the rights of children, youth, women, the elderly and persons with disabilities as guided by:
 - the Disability Act 2008, Family Law Act 2016, and Prevention of Juveniles Crimes Act 1968.
 - National policies on Disability Inclusive Development, Gender Equality and Women's Empowerment, Youth and Children, and the Aged, and;
 - The Elimination of all forms of Discrimination Against Women and the Convention on the Rights of Persons with Disabilities.
- Implementation and monitoring of labour regulation and business practices as outlined in the Employment Relations Act 2012, Workers Compensation Ordinance 1964, Dangerous Goods Act 1984, Consumer Guarantees Act 2008, Fair Trading Act 2008, Control of Prices Act 1966 and International Labour Standards.
- Service delivery of town beautification and contract management of Rarotonga Vaka maintenance contracts.
- Censorship of films as outlined in the Censorship and Films Act 2008.

Ministry of Internal Affairs receives resources from the Government and trading revenue. Total resourcing and output funding for the Ministry is shown in the tables below.

Table 15.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	3,427,376	3,158,242	3,164,098	3,169,935	3,169,935
Trading Revenue	6,000	6,000	6,000	6,000	6,000
Total Resourcing	3,433,376	3,164,242	3,170,098	3,175,935	3,175,935

Table 15.2 Output Funding for 2017/18 (\$)

	Output 1 Welfare Payments	Output 2 Social Policy & Services	Output 3 Labour & Consumer services	Output 4 Civil Services	Output 5 Corporate Services	Total
Personnel	274,324	261,924	209,520	114,883	179,349	1,040,000
Operating	19,831	32,837	22,944	10,124	35,249	121,085
Depreciation	-	-	-	-	-	-
Gross Operating Appropriation	294,155	294,761	232,464	125,007	231,962	1,178,349
Trading Revenue	-	-	6,000	-	-	6,000
Net Operating Appropriation	294,155	294,761	226,464	125,007	231,962	1,172,349
Administered Funding	982,893	881,000	30,000	-	692,000	2,585,893
POBOCs	17,353,517	-	-	-	-	17,353,517

Table 15.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	980,609	968,109	968,109	968,109	968,109
	Labour Inspector (STEP NZ)	-	25,000	25,000	25,000	25,000
	Minimum wage and salary adjustment	-	34,327	34,327	34,327	34,327
	Performance adjustment	-	9,681	15,037	20,349	20,349
	GSF adjustment	-	1,942	1,942	1,942	1,942
	Employment Liability Insurance	-	941	941	941	941
	2017/18 Budget Personnel Budget	980,609	1,040,000	1,045,356	1,050,668	1,050,668
	2016/17 Budget Operating Baseline	125,085	120,085	120,085	120,085	120,085
	Communication and Awareness service	-	1,000	1,000	1,000	1,000
	2017/18 Budget Operating Budget	125,085	121,085	121,085	121,085	121,085
	Depreciation	17,264	17,264	17,264	17,264	17,264
	Gross Operating Appropriation	1,122,958	1,178,349	1,183,705	1,189,017	1,189,017
	Trading Revenue	6,000	6,000	6,000	6,000	6,000
	Net Operating Appropriation	1,116,958	1,172,349	1,177,705	1,183,017	1,183,017

Table 15.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Price Tribunal	30,000	30,000	30,000	30,000	30,000
Lease extension	72,000	72,000	72,000	72,000	72,000
Vaka maintenance	400,000	400,000	400,000	400,000	400,000
CISNOC Grant	235,000	220,000	220,000	220,000	220,000
SIF – CIG contribution	591,000	881,000	881,000	621,000	621,000
Welfare Payments – allowances	982,418	982,893	983,393	983,918	983,918
Total Administered Funding	2,310,418	2,585,893	2,586,393	2,326,918	1,986,918

Table 15.5 POBOC

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Welfare Payments	15,799,966	17,353,517	17,514,562	17,678,341	17,678,341
Total POBOC Funding	15,799,966	17,353,517	17,514,562	17,678,341	17,678,341

Outputs and Key Deliverables

OUTPUT 1: Welfare Payments

Ongoing Service delivery of both legislated and government approved welfare payments

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 1: Improve the welfare, reduce inequity and economic hardship – Alleviate economic hardship	An effective, and appropriate, welfare payment system	Provision of welfare payments targeting: elderly, persons with disabilities, families with children	Number of eligible recipients receiving payments	100%	100%	100%
			Number of complaints / disputes / appeals	Less than 1%	Less than 1%	Less than 1%
			Number of corrections completed	100%	100%	100%
			Policies reviewed	2	2	2
			Pension tax obligations completed	Yes/No	Yes/No	Yes/No
	Review of Welfare System	Inter-ministry report on long-term adequacy and affordability with options presented to Cabinet	31 December 2017			

Output 1 - Agency Appropriation for Welfare Payments

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	274,324	274,324	274,324	274,324	274,324
Operating	19,831	19,831	19,831	19,831	19,831
Depreciation	-	-	-	-	-
Gross Operating Appropriation	294,155	294,155	294,155	294,155	294,155
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	294,155	294,155	294,155	294,155	294,155

Output 1 - Administered funding for Welfare Payments

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Caregivers	356,400	356,400	356,400	356,400	356,400
Christmas Bonus	276,818	277,293	277,793	278,318	278,318
Funeral Allowance	170,000	170,000	170,000	170,000	170,000
Power Subsidy	79,200	79,200	79,200	79,200	79,200
Special Assistance	100,000	100,000	100,000	100,000	100,000
Total Administered funding for Welfare Payments	982,418	982,893	983,893	983,918	983,918

Output 1 - POBOC funding for Welfare Payments

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Old age Pension 60+	6,316,223	6,429,915	6,545,654	6,663,476	6,663,476
Old age Pension 70+	5,793,436	5,851,370	5,909,884	5,968,983	5,968,983
Child Benefit	2,654,907	4,036,832	4,023,624	4,010,482	4,010,482
Newborn Allowance	200,000	200,000	200,000	200,000	200,000
Destitute and Infirmid	528,000	528,000	528,000	528,000	528,000
Maternity leave	150,000	150,000	150,000	150,000	150,000
Carer Order Payment	10,400	10,400	10,400	10,400	10,400
BCI Fees	147,000	147,000	147,000	147,000	147,000
Total POBOC funding for Welfare Payments	15,799,966	17,353,517	17,514,562	17,678,341	17,678,341

OUTPUT 2: Social Policy & Services

Governance/Oversight of policy effectiveness in improving whole-of-government gender, disabilities, youth and child outcomes

Ongoing Service delivery of care and protection services for children and youth justice services

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 9: Accelerate gender equality, empower women and girls and advance the rights of the disabled and	Achievement of equal rights, opportunities and benefits for women and men in the workplace, in the community and in the family.	Establish the new 5 year National Policy on Gender Equity and Women's Empowerment (2017-2021)	5 year Policy/Strategy completed	Yes/No		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
vulnerable						
		Implementation of the National Policy on Gender Equity and Women's Empowerment (2017-2021)	Proportion of policy actions completed	25%	50%	65%
	Achievement of quality of life and realised rights of persons with disabilities through inclusion and participation in all aspects of life.	Implementation of the national policy on Disability Inclusive Development (2015-2019)	Proportion of policy actions completed	50%	75%	85%
	Young men and women of the Cook Islands achieve the highest quality of life possible	Implementation of the National Youth Policy (2015-2019)	Proportion of policy actions completed	50%	75%	85%
	All children live in a positive, happy and healthy family environment	Establish the new 5 year National Policy on Children (2017-2021)	5 year Policy/Strategy completed	Yes/No		
		Implementation of the National Children's Policy (2017-2021)	Proportion of policy actions completed	25%	50%	65%
		Provision of care and protection services for families with children	Number of Family Group Conferences	100%	100%	100%
		Provision of youth justice services	Number of supervision orders	100%	100%	100%
	Strong and effective community working in partnership with Government	Provision of support services to NGOs targeting priority groups (through Social Impact Fund or other development/donor funding)	Number of NGOs supported	5 multiyear contracts and 10 short term contracts	5 multiyear contracts and 10 short term contracts	5 multiyear contracts and 10 short term contracts
			Number of recipients receiving	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			services through NGO service providers			

Output 2 - Agency Appropriation for Social Policy & Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	260,322	261,924	261,924	261,924	261,924
Operating	32,837	32,837	32,837	32,837	32,837
Depreciation	-	-	-	-	-
Gross Operating Appropriation	293,159	294,761	294,761	294,761	294,761
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	293,159	294,761	294,761	294,761	294,761

Output 2 - Administered funding for Social Policy & Services

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Social Impact Fund	591,000	881,000	881,000	881,000	881,000
Total Administered Social Policy Divisions	591,000	881,000	881,000	881,000	881,000

OUTPUT 3: Labour & Consumer Services

Regulatory functions – Employment laws, Dangerous Goods Storage licenses, trade practices to prevent consumer exploitation, price control

Development or project work that supports ongoing services and activities – review ELI/WCC, disputes, OSH, fuel price review

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 2: Expand economic opportunities for all, improve economic resilience and productive employment to ensure decent	Productive and decent work for all	Administer and monitor effectiveness of the Employment Relations Act (ERA)	Number of awareness programs	2	2	2

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
work for all						
			Labour market survey (Statistics Office led)	Contributed to design comprehensive survey	Sample Survey completed	Sample Survey completed
			Annual minimum wage review completed	Yes/No	Yes/No	Yes/No
			Number of young workers applications processed	100%	100%	100%
			Number of worksites inspected	80	80	80
			A review of the ERA completed	Yes/No		
	Safe worksites and workers are protected	Administer and monitor effectiveness of Employer's Liability Insurance and Workers' Compensation	Number of Statement of Wages issued	100%	100%	100%
			Proportion of insurance premiums paid	100%	100%	100%
			Number of Worker's compensation claims processed	100%	100%	100%
			Review of WCC and ELI completed	Yes/No		
		Occupational Health and Safety	Development of new Occupational Health and Safety Bill	Yes/No		
		Administer the Dangerous Goods Storage Act	Number of provisional licenses processed	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Number of full licenses processed	100%	100%	100%
	Consumer protection	Administer and monitor effectiveness of Consumer Guarantees Act and Fair Trading Act	Number of enquiries received and resolved	100%	100%	100%
			Annual Parliamentary reporting completed	100%	100%	100%
		Administer and monitor effectiveness of Control of Prices Act	Number of Price Orders processed	100%	100%	100%
			Number of Price Order breaches issued and addressed	100%	100%	100%
			Number of weights and calibrations inspected	100%	100%	100%

Output 3 - Agency Appropriation for Labour & Consumer Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	197,020	209,520	209,520	209,520	209,520
Operating	26,944	22,944	22,944	22,944	22,944
Depreciation	-	-	-	-	-
Gross Operating Appropriation	223,964	232,464	232,464	232,464	232,464
Trading Revenue	6,000	6,000	6,000	6,000	6,000
Net Operating Appropriation	217,964	226,464	226,464	226,464	226,464

Output 3 - Administered funding for Labour & Consumer Services

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Price Tribunal	30,000	30,000	30,000	30,000	30,000
Total Administered funding for Labour & Consumer Services	30,000	30,000	30,000	30,000	30,000

OUTPUT 4: Civil Services

Ongoing Service delivery of town and vaka beautification

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society for all, practicing Good Governance promoting transparency and accountability	Clean and tidy Rarotonga	Provision of civil services – town cleaning and vaka beautification	Number of complaints received and resolved	100%	100%	100%
			Performance ratings for vaka beautification	90% of contractors achieving at high standard	90% of contractors achieving at high standard	90% of contractors achieving at high standard

Output 4 - Agency Appropriation for Civil Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	114,543	114,883	114,883	114,883	114,883
Operating	10,124	10,124	10,124	10,124	10,124
Depreciation	-	-	-	-	-
Gross Operating Appropriation	124,667	125,007	125,007	125,007	125,007
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	124,667	125,007	125,007	125,007	125,007

OUTPUT 5: Corporate Services

Corporate Service functions and oversight of censorship duties

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society for all, practicing Good Governance promoting transparency and accountability	Good governance and effective public service performance	Provision of corporate services for effective management of the ministry	Budget, Financial and Audit Reporting deadlines met	100%	100%	100%
			Ministry Performance reporting to Parliament	Completed	Completed	Completed
			Individual staff performance management process completed	100%	100%	100%
			Number of complaints and enquiries received and resolved	100%	100%	100%
		Administer Films and Censorship Act	Numbers of films rated	100%	100%	100%
			Number of inspections monthly	1	1	1
			Number of warnings processed	100%	100%	100%

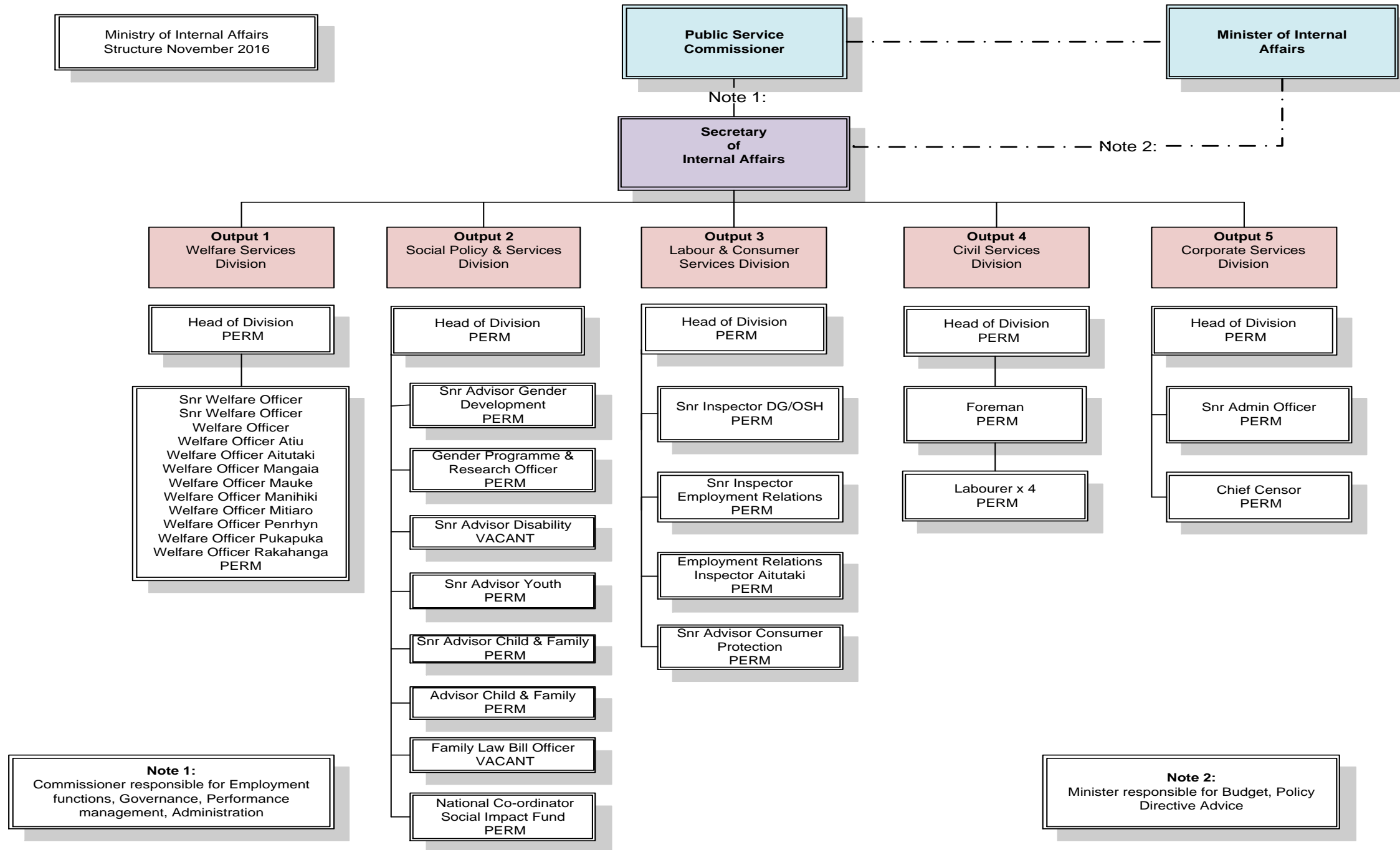
Output 5 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	134,440	179,349	184,705	190,017	190,017
Operating	35,349	35,349	35,349	35,349	35,349
Depreciation	17,264	17,264	17,264	17,264	17,264
Gross Operating Appropriation	187,013	231,962	237,318	242,630	242,630
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	187,013	231,962	237,318	242,630	242,630

Output 5 - Administered funding for Corporate Services

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Vaka Maintenance	400,000	400,000	400,000	400,000	400,000
Lease Payments	72,000	72,000	72,000	72,000	72,000
CISNOC – all sports funds	135,000	120,000	120,000	120,000	120,000
CISNOC – operation grant	100,000	100,000	100,000	100,000	100,000
Total Administered funding for Corporate Services	707,000	692,000	692,000	692,000	692,000

Staffing Resources



16 Ministry of Justice

16.1 Introduction

Te Tango Tutara o teTure, known as the Ministry of Justice (“the Ministry”), occupies a unique position within the structures of government. Unlike the majority of government ministries, it has functions and responsibilities across both the judicial and executive arms of government. Its judicial functions and responsibilities include maintaining an efficient and effective independent judiciary, upholding and enhancing respect for the rule of law and the principles of good governance. It does this through the administration of the courts and the provision of logistic and support to the judiciary. Its executive functions and responsibilities includes the development and implementation of policies giving effect to government plans in regard the law and order sector. It also includes having effective and efficient systems in place, accurate and trusted registers that are accessible to the public.

Table 16.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,796,779	1,948,173	1,834,648	1,842,916	1,842,916
Trading Revenue	500,000	500,000	500,000	500,000	500,000
Total Resourcing	2,296,779	2,448,173	2,334,648	2,342,916	2,342,916

Table 16.2 Output Funding for 2017/18 (\$)

	Output 1 Court & Tribunal Services	Output 2 Land Administra- tion	Output 3 Registry Services	Output 4 Prison Services	Output 5 Probation Services	Output 6 Corporate & ICT Services	Total
Personnel	358,500	190,939	170,000	389,162	170,337	298,917	1,577,855
Operating	125,000	95,000	30,000	95,000	28,000	26,371	399,371
Depreciation	24,758	24,758	17,060	26,758	18,060	22,553	133,947
Gross Operating Appropriation	508,258	310,697	217,060	510,920	216,397	347,841	2,111,173
Trading Revenue	130,000	120,000	150,000	100,000	-	-	500,000
Net Operating Appropriation	378,258	190,697	67,060	410,920	216,397	347,841	1,611,173
Administered Funding	282,000	55,000	-	-	-	-	337,000
POBOCs	-	-	-	-	-	-	-

Table 16.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	1,442,361	1,442,361	1,442,362	1,442,362	1,442,362
	Minimum Wage and Salary adjustments	-	117,525	117,525	117,525	117,525
	Performance Management adjustment	-	14,424	23,398	31,666	31,666
	GSF adjustment	-	1,938	1,938	1,938	1,938
	Employment Liability Insurance	-	1,607	1,607	1,607	1,607
	2017/18 Budget Personnel Budget	1,442,361	1,577,855	1,586,830	1,595,098	1,595,098
	2016/17 Budget Operating Baseline	399,371	399,371	399,371	399,371	399,371
	2017/18 Budget Operating Budget	399,371	399,371	399,371	399,371	399,371
	Depreciation	118,047	133,947	131,447	131,447	131,447
	Gross Operating Appropriation	2,296,779	2,448,173	2,334,648	2,342,916	2,342,916
	Trading Revenue	500,000	500,000	500,000	500,000	500,000
	Net Operating Appropriation	1,796,779	1,948,173	1,834,648	1,842,916	1,842,916

Table 16.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Judges Allowances	177,000	177,000	177,000	177,000	177,000
Legal Aid	40,000	40,000	40,000	40,000	40,000
Project to bring land records up to date	120,000	120,000	-	-	-
Total Administered Funding	337,000	337,000	217,000	217,000	217,000

Outputs and Key Deliverables

OUTPUT 1: Courts & Tribunal Services

The Courts and Tribunals division is responsible for the management and provision of logistical support to the Courts and Tribunals. It is also responsible for ensuring that the directions and orders of the Courts and Tribunals are complied with and given effect. It is headed by the Registrar of the High Court and supported by the Deputy Registrar of the High Court (Criminal and Civil Division) and the Deputy Registrar of the High Court (Land Division). The core deliverables for the Courts and Tribunals are:

- supporting judges, justice of the peace and laymen in court proceedings
- ensuring adequate numbers of court sittings are held per year
- co-ordinating and conducting monthly meetings of Meeting of Assembled Owners (MoAO)
- conducting Leases Approval Tribunal (LAT) sittings every month
- managing the Land Agents Registration Board (LARB)
- scheduling Parole Board meetings as required (scheduled with visiting Judges)
- conducting coronial inquiries as required
- managing the court processes for civil applications and information and criminal proceedings
- managing and collecting fines based on Court orders
- issuing and enforcing Court orders on direction of the Courts and/or statutes
- managing the jury selection process (gazetted)
- ensuring the Bailiff executes warrants and decisions of the court and collecting reparation

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16 Promote a peaceful and just society and practice good governance	Effective court systems and processes to ensure justice for all	Undertake an efficiency and effectiveness review of Court and Tribunal policies and processes	Project plan and milestones	Completed		
			Analysis report and improvement implementation plan	Completed	Implement	
Goal 16 Promote a peaceful and just society and practice good governance	Effective court systems and processes to ensure justice for all	Improve case management information system				
		Ensure compliance with the directions and orders of the	Increased number of JP presided court sittings	Ongoing	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Courts and Tribunals				
			Decreased time lapse between filing and final decision			
			Criminal/Civil	100% within three months	Ongoing	Ongoing
			Land	75% cleared within three months	Ongoing	Ongoing
		Ensure information is provided within a specified timeframe	Criminal Information	60% cleared within six months	Ongoing	Ongoing
			Civil Applications	50% cleared within nine months	Ongoing	Ongoing
			Land Applications	50% cleared within six months	Ongoing	Ongoing
	Effective court systems and processes to ensure justice for all	Ensure legislation is modern and relevant	Review Crimes Act	Completed	Drafting instructions	Cabinet submission
			Review Criminal Proceedings Act	Completed	Drafting instructions	Cabinet submission
			Review the Survey Act	Completed	Drafting Instructions	Cabinet submission

Output 1 - Agency Appropriation for Court & Tribunal Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	360,000	358,500	357,500	357,500	357,500
Operating	125,000	125,000	125,000	125,000	125,000
Depreciation	22,108	24,758	24,342	24,342	24,342
Gross Operating Appropriation	507,108	508,258	506,842	506,842	506,842
Trading Revenue	130,000	130,000	130,000	130,000	130,000
Net Operating Appropriation	377,108	378,258	376,842	376,842	376,842

Output 1 - Administered funding for Courts & Tribunal Services

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Judges Allowances	177,000	177,000	177,000	177,000	177,000
Legal Aid	40,000	40,000	40,000	40,000	40,000
Project to bring land records up to date	65,000	65,000	-	-	-
Total Administered funding for Courts & Tribunal Services	282,000	282,000	217,000	217,000	217,000

OUTPUT 2: Land Administration

The Land Information Division is responsible for the management of Land Information and its availability to the Courts and the public. Land information includes land survey and land trust information. The Division is headed by the Registrar of Land Titles and Land Trust, who is responsible for the Register of Land Titles and the Land Trust Account, and the Chief Surveyor, who is responsible for Land Survey Information. They are supported by the Deputy Registrar of Land Titles and Land Trust and the Manager of Cadastral Information. The division is responsible for:

- ensuring court orders and decisions are entered into the ELROT
- all deeds of lease, deed of mortgage, discharge mortgage assignment of leases are registered
- receipt and processing of land rental payments
- payment to land owners from the Land Trust account
- responding to request for land survey information and examining land survey plans and certification as correct

Calculation for managing the digitisation = 20 A4 size pages per hour (quality check, filing and scanning) = 80 pages per day x 5 days = 400 pages a week. The average working year is 48 weeks. This means 19,200 pages a year. There is currently 59,600 pages to be scanned (A4 size). It will take at least three years for this to be scanned, and SO plans that are A0 size (map sized). Additionally there are records and maps (120 years old) that are deteriorating and need to be prioritised⁴.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 11 Effective land management	Effective management and modernisation of land information	Complete the migration of land register titles into ELROT	Quality check 21 registers of land titles = 14899 pages	Complete 4 register of land titles	Complete 8 registers of land titles	Complete 9 registers
		Complete update of backlog land records	Percentage of backlog updated into the ELROT	50%	100%	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Land information records to be scanned Total 34 registers = 17,310 pages = 24 weeks	50%	100%	
Goal 11 Effective land management	Effective management and modernisation of land information	Implement the digitisation of land records	Scanning registers of land titles =14,899 pages = 20 weeks	4 registers	9 registers	8 registers
	Preservation of land survey records	Scanning of land survey records	Project scope and plan scanning 43.5 weeks total Diagrams = 3794 pages	50%	50%	
			Leases = 3632 pages	30%	40%	300%
			Right of occupation = 2729 pages	15%	25%	60%
			SO plans (size A0) = 1954	15%	15%	70%

Output 2 - Agency Appropriation for Land Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	190,000	190,939	190,939	190,939	190,939
Operating	95,000	95,000	95,000	95,000	95,000
Depreciation	22,108	24,758	24,342	24,342	24,342
Gross Operating Appropriation	307,108	310,697	310,281	310,281	310,281
Trading Revenue	120,000	120,000	120,000	120,000	120,000
Net Operating Appropriation	187,108	190,697	190,281	190,281	190,281

Output 2 - Administered funding for Land Administration

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Project to bring land records up to date	55,000	55,000	-	-	-
Total Administered funding for Land Administration	55,000	55,000	-	-	-

OUTPUT 3: Registry Services

The Registry Output/ Division is responsible for the management of key Registers maintained by the Ministry of Justice. These include the Births, Deaths, Marriages, Companies and Incorporated Societies Registers. The Division is also responsible for Electoral Rolls. It is headed by the Registrar of the Births, Deaths, Marriages, Companies and Incorporated Societies. The Registrar also acted as Registrar of the Electoral Rolls. The Registrar is supported by the Deputy Registrar of BDM, Companies and Incorporated Societies. The core business of the Registry office is to:

- issue licenses for births, deaths, and marriages
- issue or renew registrations for companies and incorporated societies
- organise the publication of notices and/or dissolution of companies and incorporated societies
- registry also collect payments for the above

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16 Promote a peaceful and just society and practice good governance	Effective, responsible management of information and public records ensuring transparency and accountability	Effective management of BDM information: Review and streamline operational processes and procedures	Develop operational policy/manual for managing BDM	Completed		
			BDM Register up-	100% accuracy	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			to-date and accurate			
		Effective management of Companies, Incorporated Societies and Chattel Securities policies and legislative provisions	Develop operational policy/manual for managing BDM	Completed		
			Companies Register up-to-date and accurate	100%	Ongoing	Ongoing
	Improve public access to public records	Establish an online registry system. Refer to IT Section	Client survey satisfaction results			

Output 3 - Agency Appropriation for Registry Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	170,000	170,000	170,000	170,000	170,000
Operating	30,000	30,000	30,000	30,000	30,000
Depreciation	14,410	17,060	16,643	16,643	16,643
Gross Operating Appropriation	214,410	217,060	216,643	216,643	216,643
Trading Revenue	150,000	150,000	150,000	150,000	150,000
Net Operating Appropriation	64,410	67,060	66,643	66,643	66,643

OUTPUT 4: Prison Services

The Prison Services Output/ Division is responsible for the management and control of the Arorangi Prison. The primary responsibility is for the security of inmates inside the Arorangi Prison and to ensure the safety of the general public. It is also responsible for the provision of rehabilitation and reintegration programs to ensure a smoother transition of inmates back into the community after serving their sentences. It is headed by the Superintendent and supported by two First Officers.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16 Promote a peaceful and just society and practice good governance	Ensure the security of offenders and public safety	Effective Prison management system and processes	Efficiency and effectiveness review of Prison Services	Complete	Implemented	Ongoing
			Review of prison security classification system (including mental health)	Complete	Implemented	Ongoing
		Establish an Induction programme for offenders	Induction Programme implemented	Completed	100% of all offenders inducted	Ongoing
		Establish an induction programme for new and existing staff	Project plan in discussion with NZ Corrections Staff induction programme	Completed Established	 Implemented	 Ongoing
		Effective Rehabilitation programmes established	With MoE Literacy and Numeracy programmes delivered	Completed	Ongoing	Ongoing
Goal 16 Promote a peaceful and just society and practice good governance	Ensure the security of offenders and public safety	Effective Rehabilitation programmes established	In partnership with MOH psychologist treatment available	Completed	Ongoing	Ongoing
			In partnership with NGO counselling	Completed	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			services available			
			In partnership with Religious Council religious services available	Completed	Ongoing	Ongoing
		Increase opportunities for reintegration into society	Develop Employment Work Programme	Number of programmes available		

Output 4 - Agency Appropriation for Prison Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	390,000	389,162	388,162	388,162	388,162
Operating	95,000	95,000	95,000	95,000	95,000
Depreciation	24,108	26,758	26,341	26,341	26,341
Gross Operating Appropriation	509,108	510,920	509,503	509,503	509,503
Trading Revenue	100,000	100,000	100,000	100,000	100,000
Net Operating Appropriation	409,108	410,920	409,503	409,503	409,503

OUTPUT 5: Probation Services

The Probation Service Output/ Division is responsible for the management and support of persons placed on probation by the Courts or operation of the law. It is also responsible for rehabilitation programs to ensure that probationers do not commit any more crimes. It is headed by the Chief Probation Officer and supported by the Senior Probation Officers. The core work of Probation is to:

- provide reports to the Courts and offenders, sentence completion,
- monitor the compliance of sentence conditions of offenders
- discharge offenders by the end date of their sentence
- provide access to rehabilitation service and reintegration programs

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16 Promote a peaceful and just society and practice good governance	Monitoring and evaluation of probationers	Offender compliance to court orders and conditions	Increased compliance to probation orders	Baseline	Improve compliance by 10%	Improve compliance by 30%
		Regular probation checks on offenders at home to reduce breaches	Reduction in breaches by 30%	Baseline (quarterly)	Baseline (quarterly)	Baseline (quarterly)
		Regular probation checks on licensed premises to reduce breaches	Reduction in breaches by 30%	Baseline (quarterly)	Baseline (quarterly)	Baseline (quarterly)
		Court and Parole reports for sentencing and release	Reports submitted within reasonable timeframe	Judges and Parole Board satisfied with quality	Judges and Parole Board satisfied with quality	Judges and Parole Board satisfied with quality
	Ensuring efficient and effective delivery of probation services	Establishing partnerships with NGOs, tertiary providers	Three MOUs completed and signed	Completed	Reviewed	
Goal 16 Promote a peaceful and just society and practice good governance	Ensuring efficient and effective delivery of probation services	Designing rehabilitation training programmes for the offenders	Training schedule with external providers and probation staff	4 trainings per year \$400-\$500 per training	4 trainings per year	4 trainings per year
	Reduce re-offending	Develop an Offender Management System in collaboration with Prison Services	Offender Management system	Completed		Review, evaluate

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Offender Management Plan developed	50% of total number of offenders have an OMP	100%	100%

Output 5 - Agency Appropriation for Probation Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	170,000	170,337	170,337	170,337	170,337
Operating	28,000	28,000	28,000	28,000	28,000
Depreciation	15,410	18,060	17,643	17,643	17,643
Gross Operating Appropriation	213,410	216,397	215,980	215,980	215,980
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	213,410	216,397	215,980	215,980	215,980

OUTPUT 6: Corporate & ICT Services

Corporate Services is a requirement and accountability for across the whole of the Ministry. There are two core staff in Corporate services who are responsible for financial management (shared service with MFEM), reception duties, members. The Secretary for the Ministry is responsible for implementing:

- financial management (shared service with MFEM)
- human resources management and development
- procurement and asset management
- policy development and quality assurance
- accountability reporting to government

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16 Promote a peaceful and just society and practice good governance	A transparent and accountable public service through effective and efficient administrative support	Institutional Strengthening Programme	Change Management Plan developed	Completed	Implemented	
			Efficiency and effectiveness review undertaken	Completed	Implemented	

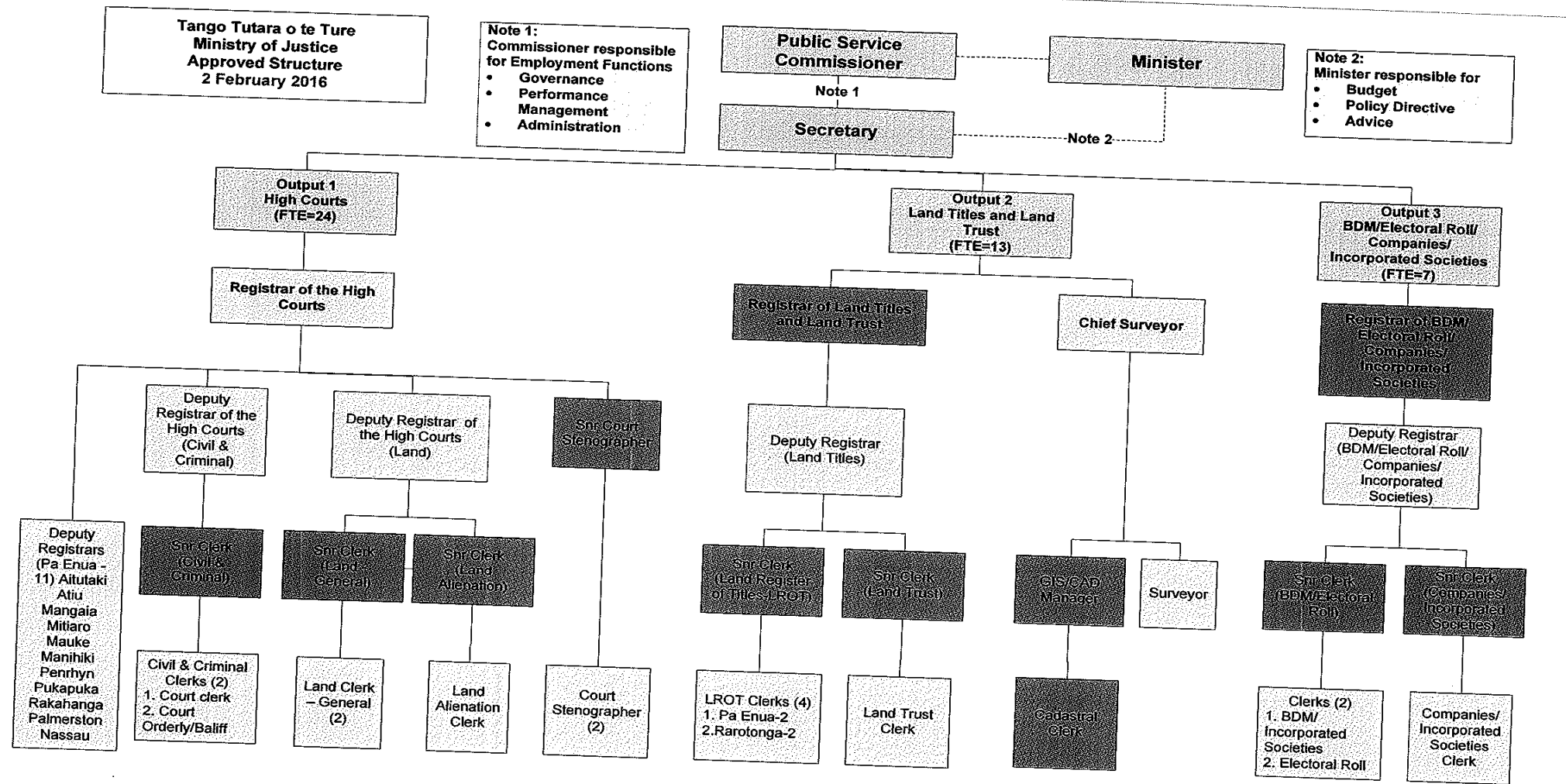
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Policies and processes gap analysis completed	Completed	Implemented	
		Timely compliance with the provisions of the MFEM, PERCA and PSC Acts	Compliance targets met	60 % of identified issues addressed	80%	100%
	Effective, efficient and fully operational ICT Systems to support the agency functions	Effective website, database and network management	Client satisfaction survey (internal users)	99.9% usability satisfaction		
			IT Operational Manual documents available	40% of documented	100%	
		Develop IT management/ maintenance plan	Enterprise architecture compliance ratio	40% of the IT system is compliant	100%	
			Project manage the maintenance IT improvements list	40% of projects are implemented	100%	
Goal 16 Promote a peaceful and just society and practice good governance	Effective, efficient and fully operational ICT Systems to support the agency functions	Strengthen information data-base management and sharing controls:	Identify Requirements			
		Establish IT Network with staff in Outer Islands	Identify requirements	Provide feasibility study		
	Effective human resources management in achieving Agency goals/outcomes	Maintain, promote, and administer the HR personnel policy and procedures	HR plan developed	Completed		
			Policy and procedures	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			reviewed annually			
		Effective management of personnel records inclusive of contract management	Up to date personnel records	Completed	Completed	Completed
		Implement a Performance Management System for all employees	Performance Agreements in place	All HoDs	Remaining staff	
		Investigating the capital investment for archives	Project scope and plan			

Output 6 - Agency Appropriation for Corporate & ICT Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	162,361	298,917	309,891	318,159	318,159
Operating	26,371	26,371	26,371	26,371	26,371
Depreciation	19,903	22,553	22,136	22,136	22,136
Gross Operating Appropriation	208,635	347,841	358,398	366,666	366,666
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	208,635	347,841	358,398	366,666	366,666

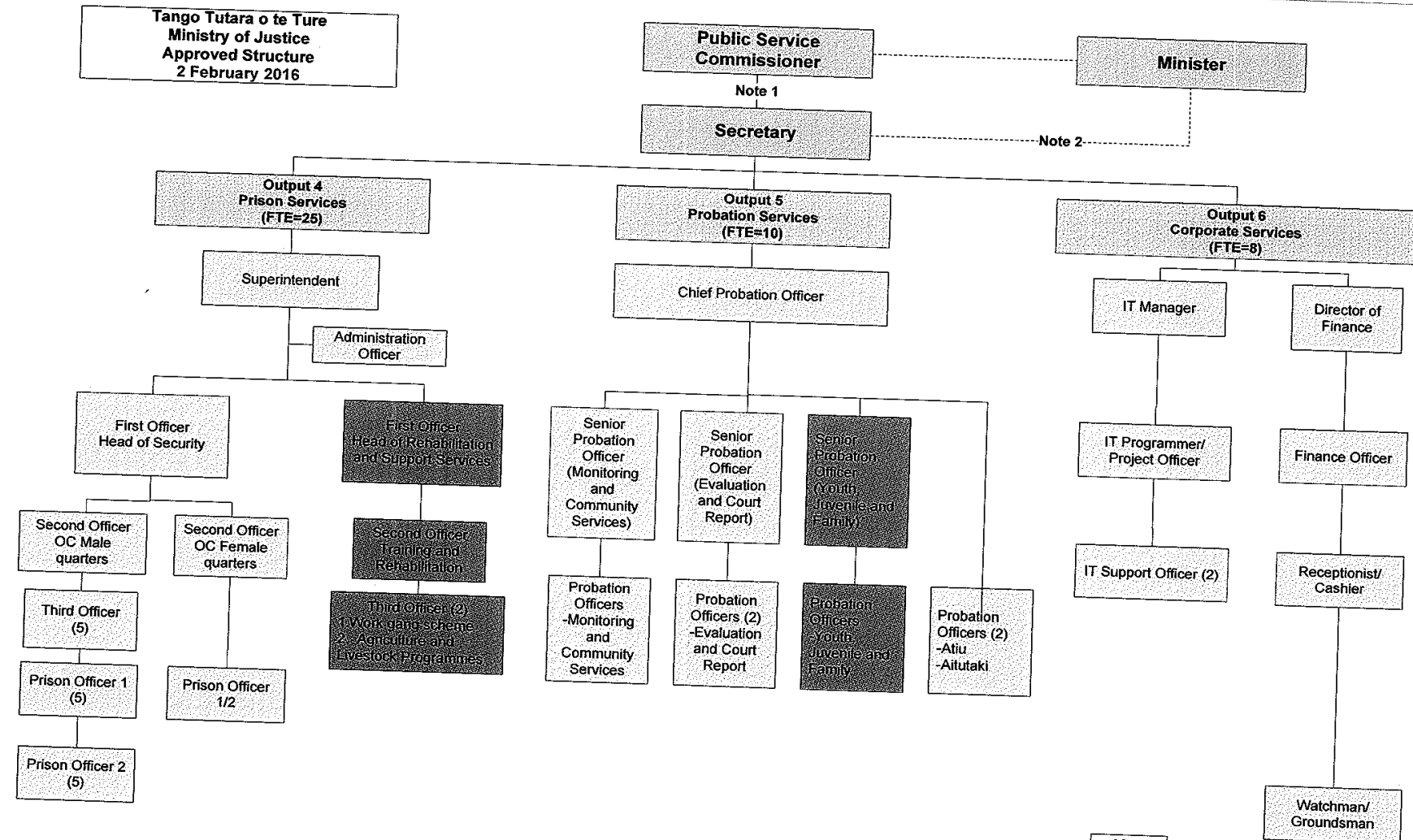
Staffing Resources



Key

- Current – Govt Funded
- New – Govt Funded
- New transferred – Govt Funded

Mr. Russell Thomas
 Mr. Russell Thomas
 Public Service Commissioner
 2 Feb 2016
 Date



Russell Thomas

 Mr. Russell Thomas
 Public Service Commissioner

2 Feb 2016

 Date

Key

- Current – Govt Funded
- New – Govt Funded
- New transferred – Govt Funded

17 Ministry of Marine Resources

17.1 Introduction

The Ministry of Marine Resources is responsible for the following:

- Working in partnership with its stakeholders so that the people of the Cook Islands are receiving maximum long-term benefits from the sustainable development and utilization of marine resources.

Conservation management and development of the marine sector through a focus on:

- Offshore fisheries
- Pearl sector
- Inshore fisheries and aquaculture

Using laws, regulations, fisheries management plans and local by-laws to implement measures to strengthen conservation, management and development in this sector.

The Ministry also establishes and manages use of maritime boundaries with its territorial seas and 2.0 million square kilometer Exclusive Economic Zone (EEZ).

Cross-cutting issues such as policies and legislation are addressed under Output 4. The Ministry's corporate services are covered under Output 5.

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

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,535,958	1,622,089	1,636,457	1,642,632	1,642,632
Trading Revenue	18,000	28,000	28,000	28,000	28,000
Official Development Assistance	2,026,198	1,880,654	1,779,002	820,493	820,493
Total Resourcing	3,580,156	3,530,743	3,443,459	2,491,125	2,491,125

Table 17.2 Output Funding for 2017/18 (\$)

	Output 1 Offshores Fisheries	Output 2 Pearl Industry Support	Output 3 Inshore Fisheries and Aquaculture	Output 4 Policy and Legal services	Output 5 Corporate Services	Total
Personnel	228,973	278,922	345,714	109,240	242,115	1,204,964
Operating	74,204	56,404	128,812	6,804	91,901	358,125
Depreciation	-	-	-	-	95,000	95,000
Gross Operating Appropriation	303,177	335,326	474,526	116,044	429,016	1,658,089
Trading Revenue	-	-	28,000	-	-	28,000
Net Operating Appropriation	303,177	335,326	449,526	116,044	429,016	1,630,089
Administered Funding	-	-	300,000	-	50,000	350,000
POBOCs	-	-	-	-	-	-

Table 17.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	1,110,833	1,110,833	1,110,833	1,110,833	1,110,833
	Laboratory Technician	-	25,000	25,000	25,000	25,000
	Minimum wage and salary adjustment	-	54,260	54,260	54,260	54,260
	Performance adjustment	-	11,108	17,476	23,651	23,651
	GSF adjustment	-	2,640	2,640	2,640	2,640
	Employment Liability Insurance	-	1,123	1,123	1,123	1,123
	2017/18 Budget Personnel Budget	1,110,833	1,204,964	1,211,332	1,217,507	1,217,507
	2016/17 Budget Operating Baseline	348,125	348,125	348,125	348,125	348,125
	Adjustment for increase in Trading Revenue	-	10,000	10,000	10,000	10,000
	2017/18 Budget Operating Budget	348,125	358,125	358,125	358,125	358,125
	Depreciation	95,000	95,000	95,000	95,000	95,000
	Gross Operating Appropriation	1,553,958	1,650,089	1,664,457	1,670,632	1,670,632
	Trading Revenue Baseline	18,000	18,000	18,000	18,000	18,000
	Increase in Trading Revenue	-	10,000	10,000	10,000	10,000
	Net Operating Appropriation	1,535,958	1,622,089	1,636,457	1,642,632	1,642,632

Table 17.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Fisheries Development Facility	200,000	200,000	200,000	200,000	200,000
Fisheries Development Facility – Pa Enuu	100,000	100,000	100,000	100,000	100,000
WCPFC Conference	-	50,000	-	-	-
Total Administered Funding	300,000	350,000	300,000	300,000	300,000

Table 17.5 Official Development Assistance (ODA) Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Manihiki Pearl Biologist	92,600	92,600	-	-	-
Certificate of the MMR Lab	62,508	-	-	-	-
Ridge to Reef MMR	973,255	965,826	958,509	-	-
Fisheries Sector Policy Support	593,220	593,220	593,220	593,220	593,220
Project Development Fund, US Treaty	230,769	229,008	227,273	227,273	227,273
Pago Pago CIFFO Operations - FFA	36,923	-	-	-	-
Pago Pago CIFFO Operations – SPC	36,923	-	-	-	-
Total ODA Funding	2,026,198	1,880,654	1,779,002	820,493	820,493

Outputs and Key Deliverables

OUTPUT 1: Offshore Fisheries

- Provide on-going management and co-ordination of income earning opportunities from offshore fisheries.
- Enhance current monitoring control and surveillance capabilities ensuring compliance with legislation.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Sustainable management of oceans, lagoons and marine resources (Goal 12)	Sustainable fisheries	Ensure that the marine sector policies and plans are updated and relevant	Review existing Offshore Policy Review Fisheries Plans	Integrate into Marine Sector Policy Review the Purse Seine Fishery Plan	Review the Longline Quota Fishery Plan	
		Efforts to ensure population of target species remains above maximum sustainable yield (MSY)	Volume of catches within sustainable limits	TAC quotas completed on key species (albacore, big eye)	TAC quota on yellowfin	Review quota on all key species
		Catch based systems and fisheries quotas are established for key fisheries	Volume of catches within sustainable limits	9, 700 t albacore 2, 500 t bigeye	Analysis of stock assessments	
		Strengthen participation in work of Regional Fisheries Management Organizations (RFMOs)		Continue attendance at RFMO meetings Increased involvement with FAO ABNJ Project to manage systems at RFMOs	Maintain involvement with FAO ABNJ Project Continue attendance at RFMO meetings	
	Develop sustainable benefits from marine resources	Generate positive benefit from adopting conservation	Review National Plans of Action (NPOA) for Seabirds, Turtles, Sharks	NPOA Sharks completed	NPOA Turtles completed	NPOA Seabirds completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		practices and quotas				
		Increase the number of profitable small scale and commercial fisheries	Minimal interaction between local fishermen and commercial fleets by monitoring fishing activities	30% local fishermen reporting catches on TAILS Survey of vessel activity completed 6-monthly catch reports distributed	40% local fishermen reporting catches on TAILS Quarterly catch reports distributed Maintain 70% coverage of islands	60% local fishermen reporting catches on TAILS Quarterly catch reports distributed Maintain 90% coverage of islands
	1.5 Protect marine biodiversity	Ensure that fisheries are being adequately observed and monitored	Number of observers on board vessels Vessel catch logs	Increase Observer coverage from 10-20% on Longline fishing vessels and to 100% on Purse Seine vessels and CKI flagged trawlers Increase e-monitoring for Longliners	20%	20%
		Identify hot spots for marine biodiversity requiring special protection including vulnerable marine ecosystems (VMEs)	Benthic protected areas on high seas in areas fished by CKI flagged vessels	100% Observer coverage on high seas (SIOFA)	100% Observer coverage on high seas (SIOFA)	100% Observer coverage on high seas (SIOFA)
	1.6 Maintain law, order and security over our lagoon and oceans	Ensure that adequate legislation and policy is in place	Review Harmonized Minimum Terms and Conditions (HMTCs) for licensing and legislation Legal review of fisheries legislation	100% compliant with HMTCs New MMR Bill	100% compliant with HMTCs	100% compliant with HMTCs

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			as fit for purpose			
		Ensure that adequate monitoring, control and surveillance (MCS) is in place	Ensure that Fisheries Officers are correctly trained and tasked to perform port inspections, catch monitoring, and licence inspections, including the ability to work in foreign ports where Cook Islands catch is landed.	Compilation of fisheries data and control and inspection activities of landings and transshipment (Northern Group, Pago Pago, Apia, Rarotonga)	Compilation of fisheries data and control and inspection activities of landings and transshipment (Northern Group, Pago Pago, Apia, Rarotonga)	Compilation of fisheries data and control and inspection activities of landings and transshipment (Northern Group, Pago Pago, Apia, Rarotonga)
			National Sea patrols programme	Maintain the cooperative relationship with Police Maritime Division and continue to provide trained Fisheries Patrol Officers for joint patrols on Te Kukupa in CKI EEZ and areas beyond national jurisdiction	Maintain the cooperative relationship with Police Maritime Division and continue to provide trained Fisheries Patrol Officers for joint patrols on Te Kukupa in CKI EEZ and areas beyond national jurisdiction	Maintain the cooperative relationship with Police Maritime Division and continue to provide trained Fisheries Patrol Officers for joint patrols on Te Kukupa in CKI EEZ and areas beyond national jurisdiction
			Compliance with conservation management measures (CMMS) and incorporation into Cook Islands national law as appropriate	100% compliant	100% compliant	100% compliant
		Maintain and expand defence arrangements per QUAD partners and neighbouring Pacific Islands States	Continue with regional surveillance operations Ongoing shiprider support	100% cooperation	100% cooperation	100% cooperation
Expansion of economic	Maintain and expand	Annual levels of fisheries-	Review license fees	Review license		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
opportunities, improve economic resilience and productive employment to ensure decent work for all (Goal 2)	fisheries revenue	related ROBOC are maintained or exceeded	Identify new fisheries opportunities with licensing potential	and quota fees		
		Monetary value of access arrangements negotiated and annual licence fees are maintained or exceeded				
	Explore new economic opportunities to expand the contribution of fisheries to the GDP	Fisheries contribution to GDP is maintained or exceeded over three-year periods	Conduct research in maintaining fisheries contribution to GDP			
		Investigate feasibility of Penrhyn Island to be a fisheries hub for the Cook Islands (FFA)	Consider recommendations of Feasibility Study Public consultations in Penrhyn			
		Maintain levels of value of exports for marine sector	Certification of seafood exports Support development of domestic fleet	100% certification issued	100% certification issued	100% certification issued
	To develop opportunities for self-employment in the Pa Enuu	Numbers of local fishermen reporting on MMR catch log sheets (shared with Output 3)	Quarterly and Annual Reports Log sheets returns	100% completed 70% coverage reports provided	Maintained	Maintained

Output 1 - Agency Appropriation for Offshore Fisheries

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	232,978	228,973	228,973	228,973	228,973
Operating	75,204	74,204	74,204	74,204	74,204
Depreciation	-	-	-	-	-
Gross Operating Appropriation	308,182	303,177	303,177	303,177	303,177
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	308,182	303,177	303,177	303,177	303,177

OUTPUT 2: Pearl Industry Support

- Provide technical advice to improve the quality and diversity of pearl products.
- Provide advisory services in environmental management, public health safety and food safety programmes.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Sustainable management of oceans, lagoons and marine resources (Goal 12)	Sustainable fisheries	Ensure that the marine sector policies and plans are updated and relevant	Review Manihiki Lagoon Management Plan	Conduct 2 stakeholder consultations		
		Support Island Lagoon Master Plans for the management of their marine resources	Water quality (WQ) management reports Baselines for WQ provided	Monthly WQ Reports for 3 islands	Monthly WQ Reports for 3 islands	Monthly WQ Reports for 3 islands
	Monitor lagoon water quality	Establish warning systems to alert authorities when eutrophic and public health water quality standards are exceeded	Re-sampling of affected sites Notifications to Ministry of Health Review warning systems	On a needs to basis Muri Lagoon	On a needs to basis	On a needs to basis
	Develop sustainable benefits from marine resources	Generate positive benefits from adopting	Manihiki Island Lagoon Management Plan	Monthly farm inspections conducted with 50%	Monthly farm inspections conducted with 70%	Monthly farm inspections conducted with 80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		conservation practices and quotas		compliance	compliance	compliance
		Support efforts to increase production of cultured black pearls	Labour MOUs	MOU with Kiribati signed Implementation of Kiribati MOU with 3 farmers importing labour	4 farmers importing labour	4 farmers importing labour
	Protect marine biodiversity	Ensure that marine ecosystems and fisheries are being adequately observed and monitored	Rehabilitate degraded sites	Trials in Muri Lagoon to rehabilitate marine ecosystems and biodiversity	Trials in Muri Lagoon to rehabilitate marine ecosystems and biodiversity	
	Maintain law, order and security over our lagoon and oceans	Ensure that adequate monitoring, control and surveillance (MCS) is in place	Capacity building	2 islands	2 islands	2 islands
		Strengthen co-management programmes with community leaders	Consultations with stakeholders Technical advice provided	Quarterly meetings Technical reports	Quarterly meetings Technical reports	Quarterly meetings Technical reports
	Build resilience and adaptive measures to climate change impacts on the marine sector	To establish targeted monitoring and research programmes to understand climate change impacts	Provision of technical support for scientists conducting climate related research Establish warning systems for COT, harmful algal bloom, coral bleaching, ciguatera episodes	Monitoring reports completed FOs trained in identifying unusual outbreaks that may be related to climate change Unusual outbreaks investigated in 2 weeks of	Monitoring reports completed	Monitoring reports completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
				occurrence		
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all (Goal 2)	Explore new economic opportunities to expand the contribution of fisheries to the GDP	Fisheries contribution to GDP is maintained or exceeded over three-year periods	Develop centralized laboratory that can provide services to accredit export products and monitor WQ in lagoons which have high tourism value	Scoping assessment for National WQ monitoring programme approved Scoping assessment of services to support productive economic sectors		
		Establish the Competent Authority to certify seafood exports	Establish food safety tests Maintain international accreditation	National control plan is approved		17250 ISO accreditation
Achieve food security, improved nutrition and maintain traditional fishing practices and cultural linkages (Goal 10, 14)	Stable and sustainable domestic supply chains of fish protein	Support efforts to ensure domestic seafood safety post-harvest processing standards are adhered to	Training for 10 islands Audit and inspection on domestic processes	4 islands Compliance with HACCP	4 islands Compliance with HACCP	2 islands Compliance with HACCP

Output 2 - Agency Appropriation for Pearl Industry Support

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	209,779	278,922	278,922	278,922	278,922
Operating	56,404	56,404	56,404	56,404	56,404
Depreciation	-	-	-	-	-
Gross Operating Appropriation	266,183	335,326	335,326	335,326	335,326
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	266,183	335,326	335,326	335,326	335,326

OUTPUT 3: Inshore Fisheries and Aquaculture

- On-going technical support to improve income generating opportunities for private sector particularly in the small scale fisheries in the Outer Islands and to develop new local commercial export fisheries.
- On-going technical support to facilitate safe, sustainable fishing and conservation practices, the protection of culture and tradition and long term food security.

Key Output Deliverables							
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20	
Sustainable management of oceans, lagoons and marine resources (Goal 12)	Sustainable fisheries	Support Island Lagoon Master Plans for the management of their marine resources	Master Plans for 3 Southern Group islands	Scoping exercise completed for 2 islands	Master Plan completed for 2 islands Scoping exercise for 1 island	Master Plan completed for 1 island	
		Efforts to ensure population of target species remains above maximum sustainable yield (MSY)	Stock assessment for 4 key target species on 10 islands	3 islands completed	4 islands completed	3 islands completed	
		Catch based systems and fisheries quotas are established for key fisheries	Harvest quotas for 4 key target species on 10 islands	3 islands completed	4 islands completed	3 islands completed	
		Maintain healthy coral reefs	Monitor live coral cover	Coral assessments being completed for 7 islands	Rarotonga, 1 island in South and 1 island in North	1 island in South and 1 island in North	1 island in South and 1 island in North
			Monitor Populations of keynote species	Monitoring surveys of invertebrates and finfish keynote	Rarotonga, 1 island in South and 1 island in North	1 island in South and 1 island in North	1 island in South and 1 island in North

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			species (e.g. butterfly fish and sea urchins)			
	Develop sustainable benefits from marine resources	Support efforts for profitable small scale and commercial fisheries	Ensure that Fisheries Development Facility (FDF) support and SFPA fuel subsidies widely accessible to fishers	Review the FDF Policy At least 35% of fishers accessing FDF At least 60% of Pae Tokerau accessing SFPA	Review the FDF Policy At least 40% of the fishers accessing FDF and SFPA At least 60% of Pae Tonga (excl. Aitutaki and Rarotonga) accessing SFPA	Review the FDF Policy At least 40% of the fishers accessing FDF and SFPA At least 50% of Pae Aitutaki and Rarotonga accessing SFPA
	Protect marine biodiversity	Ensure that marine biodiversity and fisheries are being adequately observed and monitored	Border checks for protected species Management Plan and Regulations for Trochus Develop Parrotfish Management Plan for Palmerston Develop Management Plan for Manuae Legislation drafted for marine bioprospecting	Weekly/Monthly border checks Draft Regulations and Management Plan for Trochus Consultations with Palmerston Island for Parrotfish Fishery Complete 50% of Draft Parrotfish Management Plan and Regulations Scoping work for Manuae completed	Weekly/Monthly border checks Complete 100% of Draft Parrotfish Management Plan and Regulations Manuae Management Plan completed 50% Trials in Muri Lagoon to rehabilitate marine ecosystems and biodiversity Bi-annual State of Coral Reefs report issued Regulations drafted for marine bio prospecting	Weekly/Monthly border checks Manuae Management Plan completed 100%
	Maintain law, order and security over our lagoon and oceans	Ensure that adequate legislation and policy is in place	Marine Sector Plan, Island Lagoon Master Plans, Fisheries Management Plans and Regulations	Capacity building for compliance for 4 islands	Capacity building for compliance for 4 islands	Capacity building for compliance for 4 islands
		Ensure that adequate monitoring control and surveillance	Ensure that Fisheries Officers are correctly trained and	Capacity building for compliance for 4 islands	Capacity building for compliance for 4 islands	Capacity building for compliance for 4 islands

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		(MCS) of inshore fisheries is in place	tasked to perform compliance duties			
		Strengthen co-management programmes with community Leaders	Consultations with stakeholders Technical advice provided	Quarterly meetings Technical reports	Quarterly meetings Technical reports	Quarterly meetings Technical reports
	Build resilience and adaptive measures to climate change impacts on the marine sector	To establish targeted monitoring and research programmes to understand climate change impacts	Provision of technical support for scientists conducting climate related research Establish warning systems for COT, harmful algal bloom, coral bleaching, ciguatera episodes	Monitoring reports completed FOs trained in identifying unusual outbreaks that may be related to climate change Unusual outbreaks investigated in 2 weeks of occurrence	Monitoring reports completed	Monitoring reports completed
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all (Goal 2)	Explore new economic opportunities to expand the contribution of fisheries to the GDP	Promote aquaculture opportunities	Feasibility study for milkfish farming Propagate clams for exports and marine ecotourism Support coral gardens	Start Feasibility study for milkfish farming in Aitutaki Spawning and grow out operations maintained in Aitutaki Clams supplied to Rarotonga for ecotourism	Continue Feasibility study for milkfish farming in Aitutaki Spawning and grow out operations maintained in Aitutaki Clams supplied to Rarotonga for ecotourism	Continue Feasibility study for milkfish farming in Aitutaki Spawning and grow out operations maintained in Aitutaki Clams supplied to Rarotonga for ecotourism
	To develop opportunities for self-employment in the Pa Enea	Levels of new fisheries initiatives in the Pa Enea being reported	Template for business model for Pa Enea fishers developed and distributed	2 islands	2 islands	2 islands
		Numbers of local	Artisanal catch log	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		fishermen reporting on MMR catch log sheets	sheets Quarterly Reports			
Achieve food security, improved nutrition and maintain traditional fishing practices and cultural linkages (Goal 10)	Stable and sustainable domestic supply chains of fish protein	Levels of artisanal catches maintained	Maintain Fisheries Development Facility (FDF) and SFPA subsidies widely accessible to fishers	At least 35% of fishers accessing FDF At least 60% of Pae Tokerau accessing SFPA	At least 40% of the fishers accessing FDF and SFPA At least 60% of Pae Tonga (excl. Aitutaki and Rarotonga) accessing SFPA	At least 40% of the fishers accessing FDF and SFPA At least 50% of Pae Aitutaki and Rarotonga accessing SFPA
		Maintain the national FAD programme	Monthly service Deployment	10 islands 2 islands	10 islands 2 islands	10 islands 2 islands
	Increase the level of import substitution of marine products	Increase the levels of local seafood being retailed domestically	Maintain Fisheries Development Facility (FDF) and EU SFPA subsidies widely accessible to fishers	At least 35% of fishers accessing FDF At least 60% of Pae Tokerau accessing SFPA	At least 40% of the fishers accessing FDF and SFPA At least 60% of Pae Tonga (excl. Aitutaki and Rarotonga) accessing SFPA	At least 40% of the fishers accessing FDF and SFPA At least 50% of Pae Aitutaki and Rarotonga accessing SFPA
		Decrease in imports of seafood products	Maintain Fisheries Development Facility (FDF) and EU SFPA subsidies widely accessible to fishers	At least 35% of fishers accessing FDF At least 60% of Pae Tokerau accessing SFPA	At least 40% of the fishers accessing FDF and SFPA At least 60% of Pae Tonga (excl. Aitutaki and Rarotonga) accessing SFPA	At least 40% of the fishers accessing FDF and SFPA At least 50% of Pae Aitutaki and Rarotonga accessing SFPA
	To maintain the traditions and culture that have sustained our food supply	Establish partnerships with Aronga Mana to maintain ra'ui (marine reserves) for fisheries management purposes	Consultations with stakeholders Technical advice provided	Quarterly meetings Technical reports	Quarterly meetings Technical reports	Quarterly meetings Technical reports provided

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Document and support the use of traditional fishing practices and their target fisheries	Consultations with stakeholders Reports Information and awareness products Media articles	2 islands	2 islands	2 islands
<i>Informed stakeholders through education, communication, consultation and commitment (Marae Moana Goal 11/MMR Act 1984)</i>	Ensure decisions incorporate the best scientific evidence, and the precautionary and the ecosystem approaches	The level of support from scientific and environmental organizations for MMRs fisheries plans and research programmes	Regional plans Technical support from RFMOs Consultations with key stakeholders	Draft Regulations and Management Plan for Trochus Complete 50% of Draft Parrotfish Management Plan and Regulations Coastal Fisheries Policy, Offshore and Aquaculture Development Plan included into Marine Sector Plan	Draft Parrotfish Management Plan and Regulations Manuae Management Plan completed 50%	Manuae Management Plan completed 100%
	An educated, informed and committed community	Implement technology such as Geographical Information Systems (GIS), that allows multiple-users to participate in management	Training provided QGIS Reports developed	4 islands 2 islands	2 islands 2 islands	1 islands 2 islands

Output 3 - Agency Appropriation for Inshore Fisheries and Aquaculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	340,658	345,714	345,714	345,714	345,714
Operating	120,604	128,812	128,812	128,812	128,812
Depreciation	-	-	-	-	-
Gross Operating Appropriation	461,262	474,526	474,526	474,526	474,526
Trading Revenue	15,000	28,000	28,000	28,000	28,000
Net Operating Appropriation	446,262	446,526	446,526	446,526	446,526

Output 3 - Administered funding for Inshore Fisheries and Aquaculture

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Fisheries Development Facility	200,000	200,000	200,000	200,000	200,000
Fisheries Development Facility in the Pa Enuā	100,000	100,000	100,000	100,000	100,000
Total Administered funding for Inshore Fisheries and Aquaculture	300,000	300,000	300,000	300,000	300,000

OUTPUT 4: Policy and Legal Services

- On-going support to provide legal and policy advice and frameworks for fisheries management plans.
- On-going oversight of communications with stakeholders.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Sustainable management of oceans, lagoons and marine resources (Goal 12)	Sustainable fisheries	Develop and update marine sector policies and plans to ensure their relevance	Coastal Fisheries Policy, Offshore and Aquaculture Development Plan included into Marine Sector Plan	35%	60%	80%
	Develop sustainable benefits from marine resources	Generate positive benefits from adopting conservation practices and quotas	Bonefish Fishery Plan and Regulations translated into CKI Maori Assist Aitutaki Island Government establish Bonefish Community Development Fund	Translation completed Policies and procedures for Bonefish Aitutaki Community Development Fund 50% completed	Policies and procedures for Bonefish Aitutaki Community Development Fund completed	
	Maintain law, order and security over our lagoon and oceans	Ensure that adequate legislation and policy is in place	Drafting instructions for legislation prepared and consulted and policies consulted on and drafted Marine Sector Plan, Island Lagoon Master Plans, Fisheries Management	45% complete Coastal Fisheries Policy, Offshore and Aquaculture Development Plan included into Marine Sector Plan Draft Parrotfish Management Plan and	45% complete Manuae Management Plan completed	60% completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Plans and Regulations Draft Regulations and Management Plan for Trochus Complete 50% of Draft Parrotfish Management Plan and Regulations	Regulations Manuae Management Plan completed 50%		
Informed stakeholders through education, communication, consultation and commitment (Marae Moana, Goal 11 MMR Act 1984)	Ensure decisions incorporate the best scientific evidence, and the precautionary and the ecosystem approaches	Implement the policy objectives of the Marae Moana Council	Policy and legal advice provided and consultations conducted; media awareness	65%	70%	80%
		Establishment of MMR Fisheries Advisory Committees (FACs) for fisheries management purposes	Policy and legal advice provided and consultations conducted; media awareness	80%	80%	80%
		Strengthen participation in work of Regional Fisheries Management Organizations (RFMOs)	Participation in RFMOs, level of engagement	100%	100%	100%
	An educated, informed and committed community	Strengthen capacity and facilities of Fisheries Officers located in Pa Enuā	Training provided	4 islands	4 islands	4 islands
		Public levels of satisfaction	Ratings and analytics;	80%	80%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		with MMR information sharing mechanisms	information and awareness articles published; levels of engagement with media			
		Use of local content in education and awareness programmes	Numbers of information and awareness articles published	80%	80%	80%

Output 4 - Agency Appropriation for Policy and Legal Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	115,200	109,240	109,240	109,240	109,240
Operating	6,804	6,804	6,804	6,804	6,804
Depreciation	-	-	-	-	-
Gross Operating Appropriation	122,004	116,044	116,044	116,044	116,044
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	122,004	116,044	116,044	116,044	116,044

OUTPUT 5: Corporate Services

- Provide technical support to the Ministry through establishment and use of proper financial and administrative frameworks that are compliant with Government financial practices.
- To provide excellent administrative and ICT support.
- Adherence to MFEM and OPSC policies and procedures

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Promote a peaceful and just society and practice good governance with transparency and accountability (Goal 16)	The sustainable management of oceans, lagoons and marine resources	Appropriate funds are in line with MFEM and PERCA Act requirements and financial practices	All budgets and financial reports are completed according to required standards Audit management reporting issues are	Bulk funding is received Audit issues rectified Budget and Business Plan Funding for hosting of WCPFC Scientific Committee	Bulk funding is received Audit issues rectified Budget and Business Plan	Bulk funding is received Audit issues rectified Budget and Business Plan

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			responded to on time Budget and Business Plan completed on time Successful hosting of regional meetings	secured		
		Policies that promote fair treatment of employees are developed and promoted	Human resources management system is implemented Staff training and development	Recruit HR Officer Training and Development Plan reviewed	Administrative policies developed, reviewed and promoted	Administrative policies developed, reviewed and promoted
		Well-functioning administrative system	Records management and filing system implemented OSH Plan Disaster Management Plan	70% Review and update Disaster Management Plan	80% Start developing OSH Plan Draft Disaster Management Plan completed	90% Draft OSH Plan completed
Informed stakeholders through education, communication, consultation and commitment (Marae Moana, Goal 11)		Effective and efficient ICT system	Support, maintain and secure the ICT infrastructure	Reduce overall systems down time by 50%	Reduce overall systems down time by 60%	Reduce overall systems down time by 70%
			Increase infrastructure capacity, efficiency and effectiveness Long-term strategic work plan	Development and implementation of up-to-date ICT policies Website and social media sites maintained	Implementation of up-to-date ICT policies Website and social media sites maintained	Implementation of up-to-date ICT policies Website and social media sites maintained

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Improve off-site and remote access		Develop a system for the secure transmission of digital data between the main office (Rarotonga) and remote offices (Pa Enea)	
			Improve off-site and remote access		Develop a system for the secure transmission of digital data between the main office (Rarotonga) and remote offices (Pa Enea)	

Output 5 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	212,218	242,115	248,483	254,658	254,658
Operating	89,109	91,901	91,901	91,901	91,901
Depreciation	95,000	95,000	95,000	95,000	95,000
Gross Operating Appropriation	396,327	429,016	435,384	441,559	441,559
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	396,327	429,016	435,384	441,559	441,559

Output 5 - Administered funding for Corporate Services

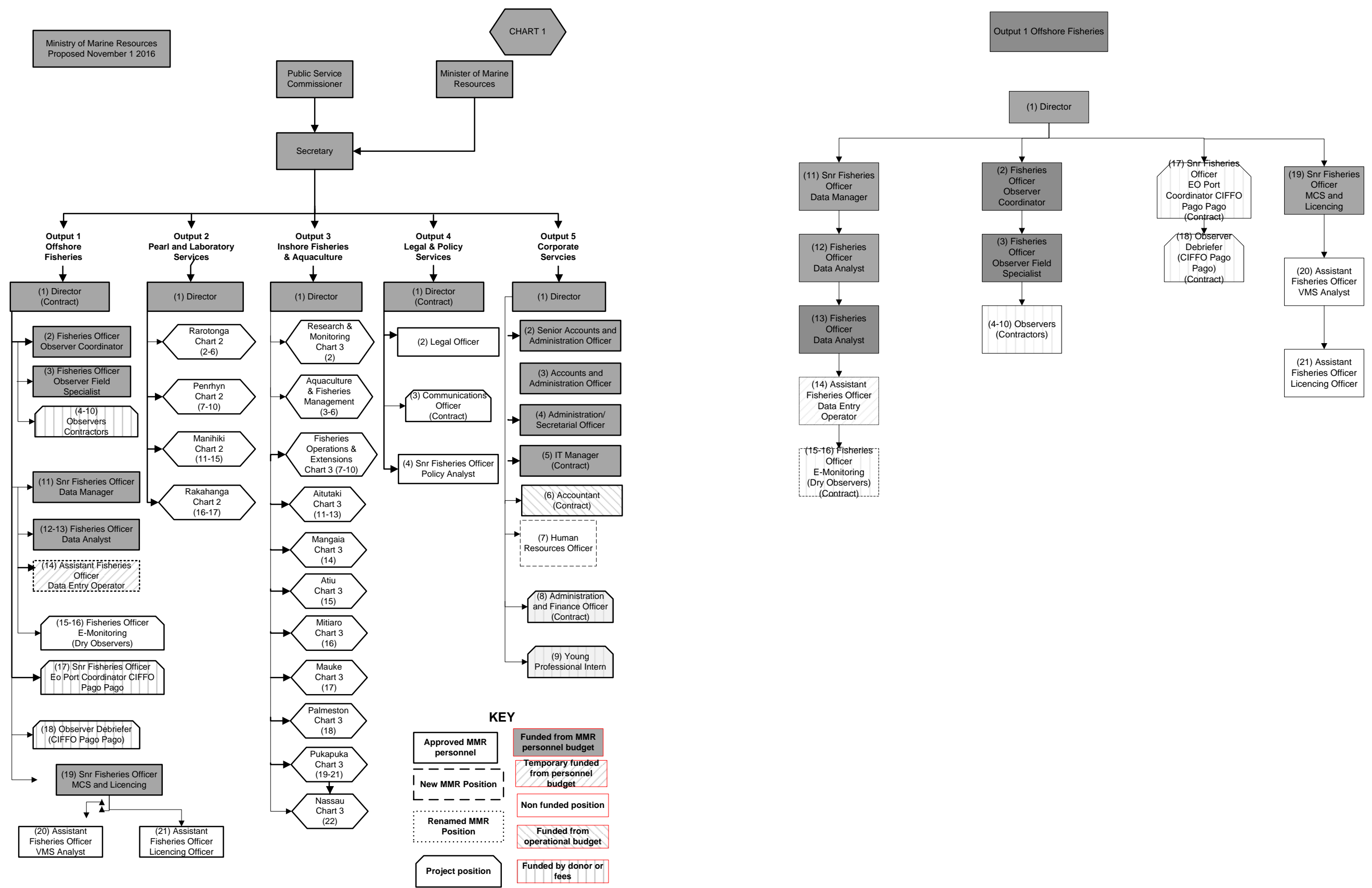
Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
WCPFC Conference	-	50,000	-	-	-
Total Administered funding for Corporate Services	-	50,000	-	-	-

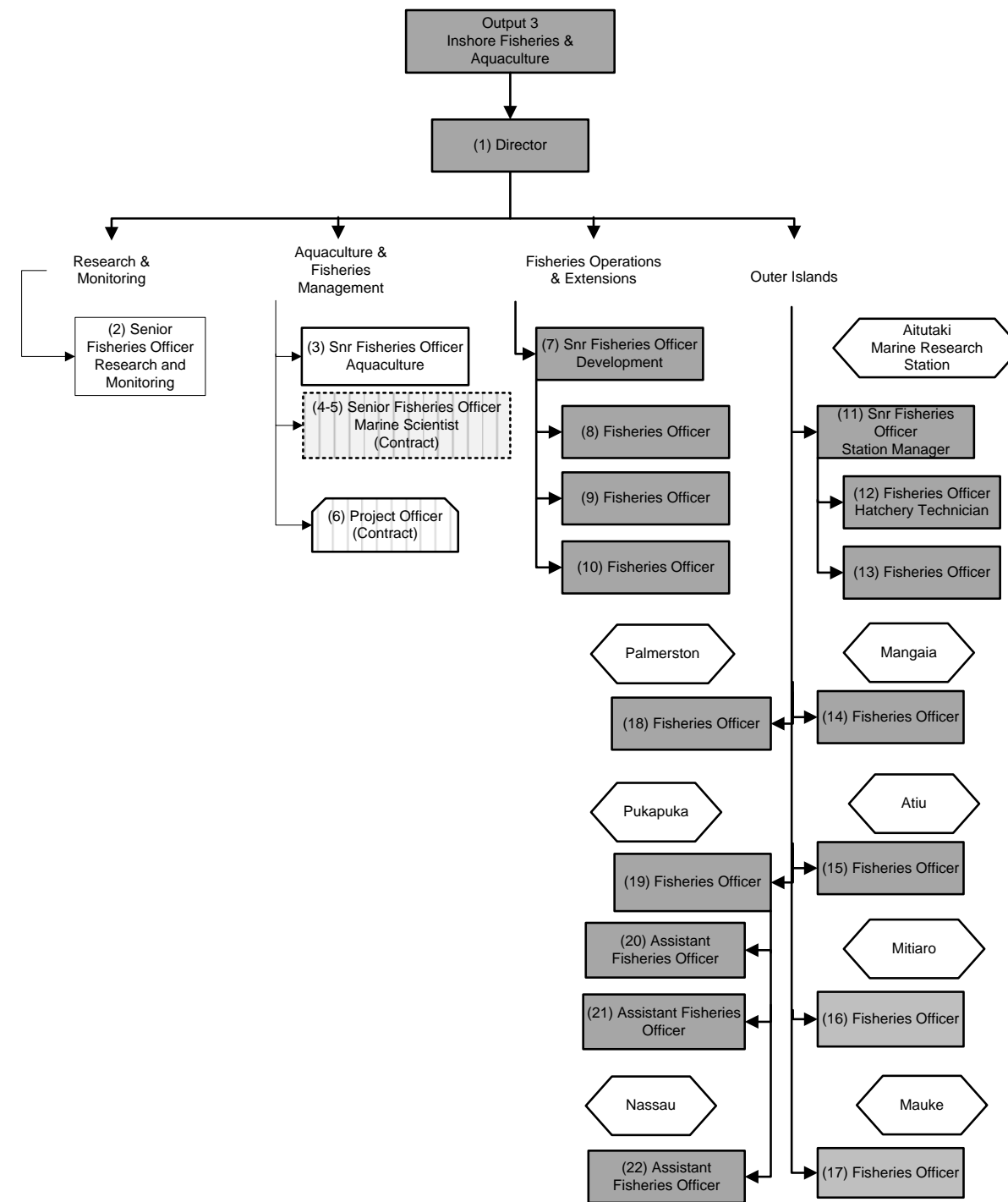
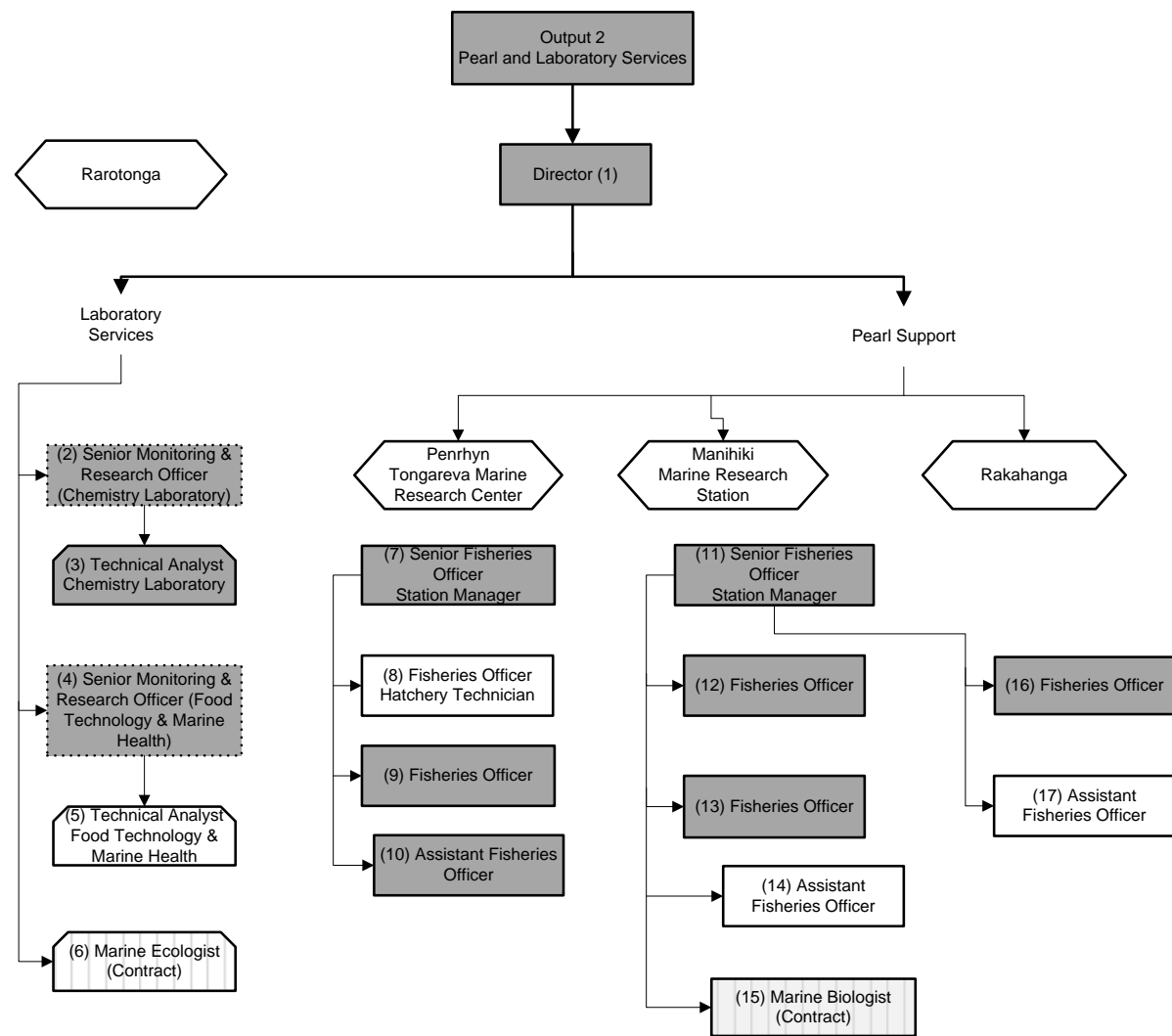
Staffing Resources

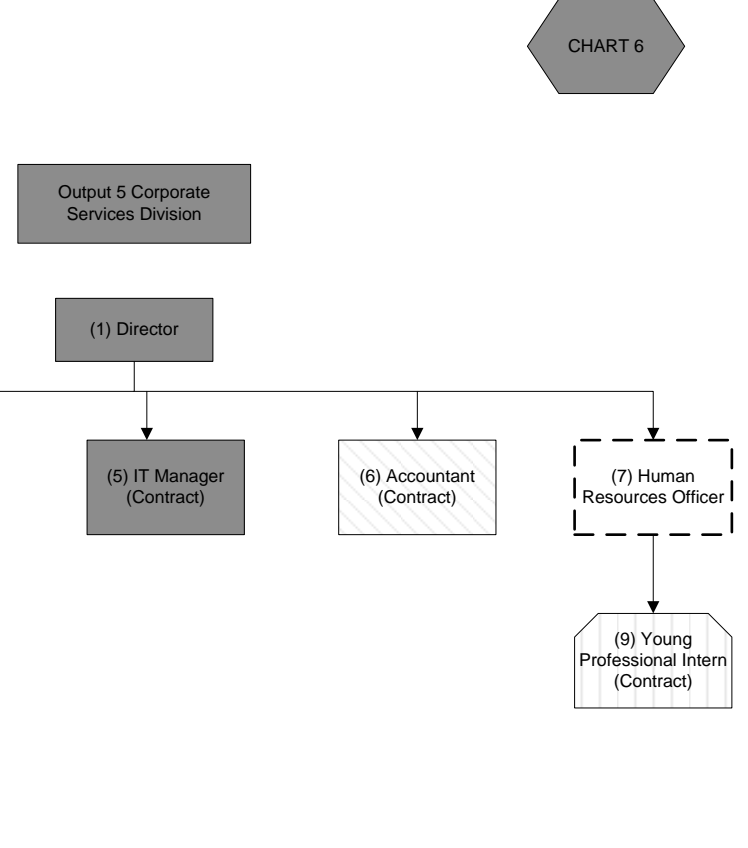
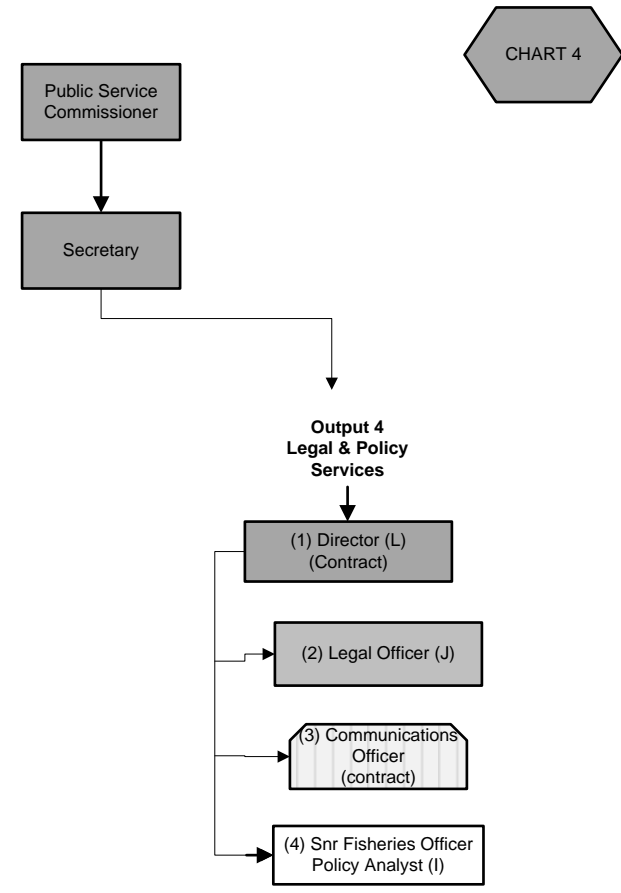
Ministry of Marine Resources
Proposed November 1, 2016

CHART 5

151







KEY

Approved MMR personnel	Funded from MMR personnel budget
New MMR Position	Temporary funded from personnel budget
Renamed MMR Position	Non funded position
Project position	Funded from operational budget
	Funded by donor or fees

18 Ombudsman

18.1 Introduction

Te Mato Akamoeau, The office of the Ombudsman is responsible for the following:

CORE LEGISLATIVE FUNCTIONS

- Ombudsman Act 1984
 - Power for the Ombudsman to investigate any act, omission, decision, recommendation relating to the administration of this Act.
- Official Information Act 2008 & Amendment 2009
 - The Ombudsman will investigate and review any decision of Government Ministries and Ministers of the Crown that refuses to respond to an Official Information Act request.
- Disability Act 2008
 - Investigate complaints by any person that believes they have been discriminated against because of their disability.
- Police Act 2012
 - Investigate complaints of misconduct, neglect of duty, or inappropriate application of practices or policies within the Police force.

GOVERNMENT POLICY DIRECTIVES

- Human Rights
 - A government policy by way of Cabinet directive CM (07) 694 tasked the Ombudsman to set up a Human Rights mechanism within the office and entrenched in Article 64 of the Constitution – fundamental human rights and freedoms.
- **United Nations Convention on the Rights of Persons with Disabilities**
 - To lead the *independent monitoring mechanism (IMM)* in conjunction with the Cook Islands National Disability Council as per article 33(2) of the UNCRPD

Table 18.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	280,044	287,357	288,491	289,638	289,638
Trading Revenue	-	-	-	-	-
Total Resourcing	280,044	287,357	288,491	289,638	289,638

Table 18.2 Output Funding for 2017/18 (\$)

	Output 1 Investigations	Output 2 Special Reviews	Output 3 Corporate Services	Output 4 Education and Advocacy	Output 5 Regional and International relations	Total
Personnel	63,115	52,596	40,869	31,557	31,557	219,695
Operating	17,852	15,710	9,426	9,426	9,426	61,840
Depreciation	1,164	1,164	1,165	1,164	1,164	5,822
Gross Operating Appropriation	82,131	69,470	51,460	42,148	42,148	287,357
Trading Revenue	-	-	-	-	-	-
Net Operating Appropriation	82,131	69,470	51,460	42,148	42,148	287,357
Administered Funding	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-

Table 18.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	211,382	212,382	212,383	212,383	212,383
	Minimum wage and salary adjustment	-	5,064	5,064	5,064	5,064
	Performance adjustment	-	2,114	3,247	4,394	4,394
	Employment Liability Insurance	-	135	135	135	135
	2017/18 Budget Personnel Budget	211,382	219,695	220,829	221,976	221,976
	2016/17 Budget Operating Baseline	61,840	61,840	61,840	61,840	61,840
	-	-	-	-	-	-
	2017/18 Budget Operating Budget	61,840	61,840	61,840	61,840	61,840
	Depreciation	5,822	5,822	5,822	5,822	5,822
	Gross Operating Appropriation	280,044	287,357	288,491	289,638	289,638
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	280,044	287,357	288,491	289,638	289,638

OUTPUT 1: Investigations

The overall purpose of the Ombudsman is to investigate, review and inspect the administrative conduct of government ministries and Crown Agencies and provide advice and guidance, in order to ensure people are treated fairly in the Cook Islands.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Where maladministration, human rights breaches are identified, compliance by ministries and agencies with the Ombudsman's recommendations with the view to improve general practice and service delivery.	Conduct thorough and fair investigations.	Compliance by ministries and agencies to Ombudsman's recommendations	65% compliance by ministries and agencies	80% compliance by ministries and agencies	90% compliance by ministries and agencies
	Fair and timely handling of investigations to effectively resolve complaints	Complaints are appropriately investigated	Investigation turnaround time met pursuant to Ombudsman Quality Management Systems.	65% of investigations resolved and completed within 2 months of receipt	80% of investigations resolved and completed within 2 months of receipt	90% of investigations resolved and completed within 2 months of receipt
		System purpose-built for capturing information	Data/information captured and managed effectively	Implemented	Ongoing	Ongoing
		Review case management process for effectiveness and efficiencies		Completed		

Output 1 - Agency Appropriation for Investigations

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	63,115	63,115q	63,115	63,115	63,115
Operating	18,852	17,852	17,852	17,852	17,852
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	83,131	82,131	82,131	82,131	82,131
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	83,131	82,131	82,131	82,131	82,131

OUTPUT 2: Special Reviews

The Ombudsman undertakes a number of systemic reviews and interventions with the aim of contributing to wider administrative improvements in Government. These interventions included focused investigations of significant and systemic issues.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Compliance by ministries and agencies to ensure that matters of systemic administration issues are identified and appropriate actions recommended and reported	Conduct thorough and fair special reviews. Recommendations from special reviews are monitored to ensure implementation	Number of special reviews investigated and reported Recommendations from special reviews are implemented	1 50% of recommendation implemented	2 70% of recommendation s implemented	3 90% of recommendation s implemented

Output 2 - Agency Appropriation for Special Reviews

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	82,596	82,596	82,596	82,596	82,596
Operating	15,710	15,710	15,710	15,710	15,710
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	69,470	69,470	69,470	69,470	69,470
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	69,470	69,470	69,470	69,470	69,470

OUTPUT 3: Corporate Services

The office continues to operate under very tight financial conditions with a total appropriation of \$280,044 for the 2016/2017 fiscal period. The office continues to exercise prudent and financially responsible practices to ensure that public funds are spent appropriately and in line with the MFEM Act.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 9: Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	Good governance consistent with best practices of government.	Responsible and effective financial management and reporting	All budgets and financial reports are completed according to required standards	Completed	Completed	Completed
NSDP Goal		Responding to the recommendations of the unqualified audit report	Recommendations are analysed and implemented	Completed	Completed	Completed
	Employees are treated fairly	Roles and responsibilities of employees are clearly understood	Job descriptions are reviewed and submitted for job sizing and evaluation HR policies and procedures for employees are readily available	Completed Completed		
		Ensure effective and efficient human resources plan is implemented	Develop and implement recruitment and retention policy	Completed	Ongoing	Ongoing
		Implement the Performance Management System	Performance Management system rolled out Performance Agreement in place	Completed	All Senior Management by June 2019.	Second tier management team by June All staff

Output 3 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	32,957	40,869	42,003	43,150	43,150
Operating	10,776	9,426	9,426	9,426	9,426
Depreciation	1,166	1,165	1,165	1,165	1,165
Gross Operating Appropriation	44,899	51,460	52,594	53,741	53,741
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	44,899	51,460	52,594	53,741	53,741

OUTPUT 4: Education & Advocacy

A priority for the Ombudsman is to improve public awareness of our role and to make access to our services easy for all. The office undertakes a range of public awareness activities, including conducting presentations and workshops, publishing information and resources. The Ombudsman also provides advice, guidance and in-house training to Government Ministries and Crown Agencies on specific issues as they arise.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 9: Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled.	Ensure that the public and private sectors are aware of the services provided by the Ombudsman Ongoing internal and external awareness and education programs	Public Awareness Survey External awareness and education programme	Awareness level of respondents amongst different age groups, ethnic groups have heard of what an Ombudsman does, knows where we are..	Rarotonga wide survey is conducted and results analysed and reported	Northern Group survey is conducted and results analysed and reported	Southern Group survey is conducted and results analysed and reported.

Output 4 - Agency Appropriation for Education and Advocacy

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	31,557	31,557	31,557	31,557	31,557
Operating	9,426	9,426	9,426	9,426	9,426
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	42,147	42,148	42,148	42,148	42,148
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	42,147	42,148	42,148	42,148	42,148

OUTPUT 5: International & Regional Relations

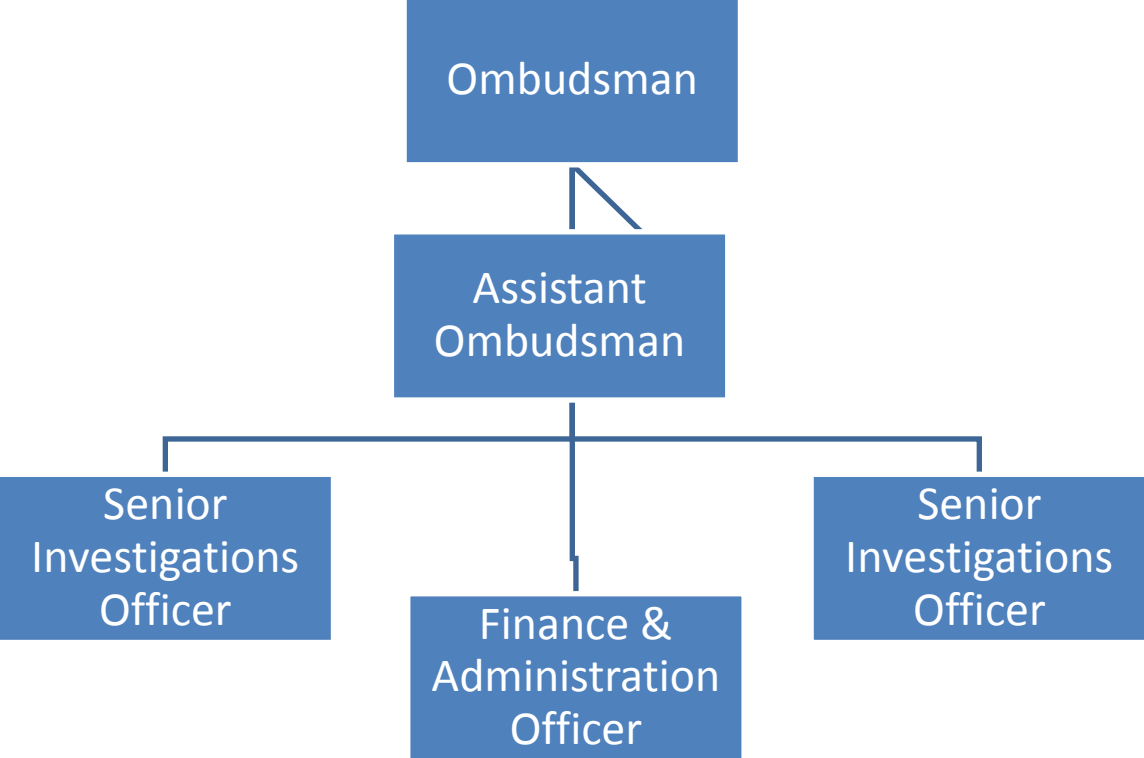
Our commitment in this area include participating in international and regional Ombudsman networks and accessing regional and international technical assistance and support, reporting to various regional and international platforms on program activities. This also includes the annual subscription fees to the International Ombudsman Institute, Pacific Ombudsman Alliance, and the Pacific Regional Branch of the International Council on Archives (PARBICA).

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	Ensure and maintain a high standard of participation and contribution to regional and international obligations.	Compliance with International and Regional standards and requirements	Country reports submitted when required at international and regional forums	Annual Reports submitted to POA, APOR and IOI etc	Annual Reports submitted to POA, APOR and IOI etc	Annual Reports submitted to POA, APOR and IOI etc
		Respond to international and regional request to participate and contribute to working groups, committees and conferences Effective participation and contribution at all international and regional forums the office is affiliated to or by invitation Access international and regional technical assistance where required	These contributions and participatory roles are recorded in annual / country reports Develop and design in consultation with partners an annual program of activities (urgent projects where applicable) Implementation of program of activities	Implementation of program of activities that fall outside of the 14/15 fiscal year. Review of progress of the program of activities implemented in the previous year.	Review of program of activities	Review of program of activities

Output 5 - Agency Appropriation for International and Regional Relations

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	31,157	31,557	31,557	31,557	31,557
Operating	8,076	9,426	9,426	9,426	9,426
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	40,397	42,148	42,148	42,148	42,148
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	40,397	42,148	42,148	42,148	42,148

Staffing Resources



19 Office of the Prime Minister

19.1 Introduction

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

- Cabinet and Executive Services
- Central Policy and Planning Office
- Pa Enea Governance
- National Information Communication and Technology Office
- Renewable Energy Development Division
- Emergency Management Cook Islands
- Climate Change Cook Islands
- Corporate Services
- Marae Moana

Table 19.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,430,556	2,515,934	1,544,384	1,550,506	1,550,506
Trading Revenue	-	-	-	-	-
Total Resourcing	1,430,556	2,515,934	1,544,384	1,550,506	1,550,506

Table 19.2 Output Funding for 2017/18 (\$)

	Output 1 Cabinet Services & Government Representative	Output 2 Central Policy & Planning Office	Output 3 Island Governance	Output 4 National Information, Communication & Technology Office	Output 5 Renewable Energy Development Division
Personnel	97,275	183,094	216,810	180,154	95,396
Operating	21,192	24,843	16,422	80,677	21,144
Depreciation	8,204	-	6,080	6,056	-
Gross Operating Appropriation	126,671	207,937	239,312	266,887	116,539
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	126,671	207,937	239,312	266,887	116,539
Administered Funding	343,000	600,000	-	35,000	-
POBOCs	-	-	-	-	-

	Output 6 Emergency Management Cook Islands	Output 7 Climate Change Cook Islands	Output 8 Marae Moana	Output 8 Corporate Services	Total
Personnel	115,690	133,049	60,600	182,949	1,265,016
Operating	15,548	13,600	-	43,423	236,849
Depreciation	8,598	-	-	7,131	36,069
Gross Operating Appropriation	139,836	146,649	60,600	233,503	1,537,934
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	139,836	146,649	60,600	233,503	1,537,934
Administered Funding	-	-	-	-	978,000
POBOCs	-	-	-	-	-

Table 19.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	1,087,638	1,087,638	1,087,638	1,087,638	1,087,638
	Marae Moana	-	60,000	60,000	60,000	60,000
	EMCI project officer	-	35,045	35,045	35,045	35,045
	Minimum wage and salary adjustment	-	67,446	67,446	67,446	67,446
	Performance Adjustment	-	10,876	17,326	23,448	23,448
	GSF Adjustment	-	801	801	801	801
	Employment Liability Insurance	-	3,210	3,210	3,210	3,210
	2017/18 Budget Personnel Budget	1,087,638	1,265,016	1,271,466	1,277,588	1,277,588
	2016/17 Budget Operating Baseline	306,849	236,849	236,849	236,849	236,849
	2017/18 Budget Operating Budget	306,849	236,849	236,849	236,849	236,849
	Depreciation	36,069	36,069	36,069	36,069	36,069
	Gross Operating Appropriation	1,430,556	2,515,934	2,487,384	2,493,506	1,893,506
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	1,430,556	2,515,934	2,487,384	2,493,506	1,893,506

Table 19.4 Capital Schedule

Type	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
on-going	Renewable Management Project Management and Support	200,000	196,000	-	-	-
once-off	Atiu Power Distribution	395,000	-	-	-	-
once-off	Atiu Water Distribution mains	280,000	-	-	-	-
on-going	Government IT Network	40,000	40,000	40,000	40,000	40,000
	Total Capital	915,000	236,000	40,000	40,000	40,000

Table 19.5 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Social Responsibility Fund	195,000	243,000	243,000	243,000	243,000
Undersea Fiberoptic Cable	-	35,000	-	-	-
Community Support Fund	100,000	100,000	100,000	100,000	100,000
Public Sector Strengthening	-	600,000	600,000	600,000	-
Total Administered Funding	295,000	978,000	943,000	943,000	343,000

Output 1 - Agency Appropriation for Cabinet Services & Government Representative

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	96,312	97,275	97,275	97,275	97,275
Operating	21,192	21,192	21,192	21,192	21,192
Depreciation	8,204	8,204	8,204	8,204	8,204
Gross Operating Appropriation	125,708	126,671	126,671	126,671	126,671
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	125,708	126,671	126,671	126,671	126,671

Outputs and Key Deliverables

OUTPUT 1: Cabinet Services & Government Representative

Provide support to Cabinet and the Executive Council in decision making processes

Output 1 - Administered funding for Cabinet Services & Government Representative

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Social Responsibility Fund	195,000	243,000	243,000	243,000	243,000
Capital Community Development Fund	100,000	100,000	100,000	100,000	100,000
Total Administered funding for Cabinet Services & Government Representative	295,000	343,000	343,000	343,000	343,000

OUTPUT 2: Central Policy and Planning Office

What we do:

- Providing policy advice on matters of key strategic importance to national development
- Develop, promote, monitor, report on the National Sustainable Development Plan (NSDP)
- Coordinating policy across government so that it is consistent with the directives of Cabinet
- Ensuring policies and plans are developed according to good policy practices, governance principles, public values

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16	Government activities (policies, plans) aligned with agreed national priorities	NSDP 2016-2020; Review, monitor, report, promote and coordinate efforts to integrate the NSDP into policies and plans	NSDP report to NSDC	Completed	Completed	Completed
			NSDP Road map			
		Review government policy and planning framework				
		Effective secretariat support to the National Sustainable	Monthly meeting held Minutes completed	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16	Efficient and effective support to decision making process	Cabinet procedures and processes are complied with consistently.	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report.	Completed	Completed	Completed
		Effective and efficient management of all documentation and information required by Cabinet	All documentation filed and managed appropriately	Completed	Completed	Completed
		Effective management of the POBOC Funds: Social Responsibility Fund Community Development Fund	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report.	Completed	Completed	Completed
		Effective management of the Queen's Honours Award	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner.	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Development Committee (NSDC)				
	A transparent and accountable institution, increased public awareness and engagement	Effective communications and public relations	Communication strategy target are met	Targets met	Targets met	Targets met
	Improved decision making and coordination within government	Effective Budget Support Programme; Review Business Plans, provide training to agencies, recommendations to the Budget Secretariat (BS) and Budget Support Group (BSG)	CPPO milestones met including Business Plans vetted Recommendations to BS	Completed	Completed	Completed
	Improved sustainable national outcomes through the promotion of good policy practices, quality policy advice and capacity building	Capacity building; Develop and implement a strategic policy and planning training programme	Training Programme targets met	Completed	Completed	Completed
		Effective policy leadership and policy development; Identify and advise on existing and future policy gaps and issues, peer review national policy, promote good policy practice, promote citizen engagement and collaboration with local partners	Coordinate Policy forum held every quarter Annual HOMs retreat Policy register up to date Policies peer reviewed Policy Toolkit reviewed annually and available	Completed	Completed	Completed
	A robust research management framework enabling evidence based policy and informed decision making	National Research; Provide effective secretariat support to the National Research Committee (NRC),	Research register up to date Research policy & framework up to date and available	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		manage and promote research to inform national policy				
	Strong collaboration and partnerships with local, regional and global partners towards national development goals	Strengthen partnerships; Coordinate with MFAI and other relevant agencies in providing advice, meeting and reporting on regional and international commitments, and promoting CI interests, National representation	Reporting requirements met on time	Completed	Completed	Completed

Output 2 - Agency Appropriation for Central Policy and Planning Office

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	177,280	183,094	179,053	179,053	179,053
Operating	24,843	24,843	24,843	24,843	24,843
Depreciation	-	-	-	-	-
Gross Operating Appropriation	202,123	207,937	203,896	203,896	203,896
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	202,123	207,937	203,896	203,896	203,896

Output 2 - Administered funding for Central Policy and Planning Office

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Public Sector Strengthening	-	600,000	600,000	600,000	-
Total Administered funding for Central Policy and Planning Office	-	600,000	600,000	600,000	-

OUTPUT 3: Island Governance

What we do:

- Contribute to the fulfilment of OPM's obligations and objectives under the Island Government Act 2012-2013.
- Ongoing Service delivery, Regulatory, Governance/Oversight

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP goals Goal 16 Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	<i>Good governance by all Island Governments (IG)</i>	Effective oversight in the delivery of services by IGs to each of the eleven island communities including complaints on IGs	Quarterly reports to COS on time	Completed	Completed	Completed
	<i>Accountability of IGs to their island communities</i>					
	<i>Communities participation in the governance of each island through transparency and consultation</i>	Effective policy and technical advice provided to 10 IGs	Summary of key advice included in quarterly reports to COS	Completed	Completed	Completed
	<i>IGs and their island communities are empowered to decide on how best to promote the social, economic, cultural and environmental well-being of the respective islands.</i>	To coordinate and support the IGs in developing and implementing their community development and resilience plans	Quarterly Report to COS on time Development programs documents prepared and completed on time	Completed Completed	Completed Completed	Completed Completed
		Effective delivery of capacity building activities to IGs	Capacity building programme and training schedule developed	Completed	Completed	Completed

Output 3 - Agency Appropriation for Island Governance

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	200,143	216,810	216,810	216,810	216,810
Operating	16,423	16,422	16,422	16,422	16,422
Depreciation	6,080	6,080	6,080	6,080	6,080
Gross Operating Appropriation	222,646	239,312	239,312	239,312	239,312
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	222,646	239,312	239,312	239,312	239,312

OUTPUT 4: National Information, Communications and Technology Office

What we do:

- Ongoing Service delivery, and Governance/Oversight
- Development or project work that supports ongoing services and activities
-

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 5: Build resilient infrastructure and ICT to improve our standard of living	Universal Service Access to ICTs	Facilitate high level efforts and processes for ICT and telecommunications developments.	Related agreements or treaties ratified. Relevant policies and legislations drafted.	40%	75%	95%
	Leveraging ICT for sustainable development		Necessary entities established.			
NSDP Goal 16: Promote a peaceful and just society for all and practice good governance with transparency and accountability	Improved Government Services	Continue implementation and support of the centralized ICT system.	Number of agencies and island administration integrated to the Government network. Government network is fully operational and secure. Successful Intern development program	70%	85%	95%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Human Resource Development; Competent and IT literate users and IT professionals	Support capacity building initiatives for IT specialists and users	Number of certifications or trainings successfully completed by IT specialists			

Output 4 - Agency Appropriation for National Information, Communication and Technology Office

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	173,120	180,154	180,154	180,154	180,154
Operating	80,677	80,677	80,677	80,677	80,677
Depreciation	6,056	6,056	6,056	6,056	6,056
Gross Operating Appropriation	259,853	266,887	266,887	266,887	266,887
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	259,853	266,887	266,887	266,887	266,887

Output 4 - Administered funding for National Information, Communication and Technology Office

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Undersea Fiberoptic Cable	-	35,000	-	-	-
Total Administered funding for National Information, Communication and Technology Office	-	35,000	-	-	-

OUTPUT 5: Renewable Energy Development Division

REDD facilitates progress towards the Cook Islands Electricity Renewable Energy Policy Goal of 100% by 2020

- Reporting, monitoring on the Progress on the Northern Group Renewable Energy Project
- Facilitating, reporting, monitoring on the Progress on the Southern Group Renewable Energy Project
- Adopt Energy Efficiency Policy for Electrical Appliances and Transport Sector

Key Output Deliverables							
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20	
NSDP Goal 6. Improve access to affordable, reliable, sustainable, modern energy and transport	100% renewable energy by 2020	Monitor the operation and management of the Northern Group Solar Project	Monitoring report 2yrs status completed and submitted to COS and Energy Commissioner	Complete Manihiki Penrhyn Rakahanga, Pukapuka and Nassau	Palmerston completed		
		Implementation of the Phase 1 Southern Group Renewable Energy Project	RE Project Installed	Complete Mitiaro, Mauke, Atiu	Complete Mangaia		
		Implementation of Phase 2 Southern Group – Aitutaki	Aitutaki Stage 1 (20% generation) Procurement and Installed.	20% complete	100% complete		
				Aitutaki Stage 2 (expansion) Project Proposal Prepared for funding purposes	10% of proposal prepared	Completion of project proposal	
		Providing support to the Rarotonga Renewable Energy Projects	Expansion of Rarotonga Battery Energy Storage System (BESS) Project	50% of the expansion completed	Complete		
		Support the Energy Commissioner in the achievement of the RE targets	Registry of Electrical Workers engagements	complete	complete	complete	
		To reduce energy demand and increase energy efficiency	Adoption of the Energy Appliance Labeling Regulations	Energy Appliance Regulation	20% complete	complete	
			Design and develop Energy Database for reporting purposes	Energy Database	20% complete	50% complete	100% complete

Output 5 - Agency Appropriation for Renewable Energy Development Division

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	88,400	95,396	95,396	95,396	95,396
Operating	91,143	21,144	21,144	21,144	21,144
Depreciation	-	-	-	-	-
Gross Operating Appropriation	179,543	116,540	116,540	116,540	116,540
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	179,543	116,540	116,540	116,540	116,540

OUTPUT 6: Emergency Management Cook Islands

EMCI has a mandate under the Disaster Risk Management Act 2007

- The NSDP GOAL 13 is to 'Strengthen resilience to combat the impacts of climate change and natural disasters' however GOAL 13 is also linked to other sectors in the NSDP as highlighted in the Key Deliverables
- The vision for the 'Joint National Action Plan II for Disaster Risk Management & Climate Change is for 'a safe, resilient and sustainable Cook Islands'

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP GOAL 13 Strengthen resilience to combat the impacts of climate change and natural disasters	Strengthen national data and information centre for informed decision making and fast response to disasters	Use of ICT, latest technology, software programs to enhance the performance of the Geo Portal	Explore, test GIS program alternatives to enhance the Geo Portal (Report)	Complete		
			App for managing DRM database developed	Testing complete	App populated	Complete
			Relevant documentation developed	50% complete	100% Completed	
		DRM survey and mapping of households in the Pa Enea to populate the Geo Portal	All of the Northern Groups completed Palmerston, Nassau, Penhryn, Pukapuka (annually)	Complete	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	A climate and disaster risk resilient community by strengthen procedures for inter-agency coordination of disaster damage assessments	Coordinate the review of the building code and the status of public and essential services buildings and infrastructure in the context of climate variability as disaster risk	MOU signed with ICI Contract signed with TA	Complete		
		Funding provided to coordinate, establish and strengthen the Emergency Operating Centre in each Puna	Number of EOCs established (total 10 Puna DRM committees)	4 Puna	4 Puna	2 Puna
		A resilient, prepared, and well informed community responsive to the impacts of natural and other disasters	Develop and conduct early warning public awareness programmes for the general public, school children and vulnerable groups. (tsunami, heat stress)	Disaster Risk Awareness and Communication strategy developed	Draft Completed	Final complete & implemented
		Develop DRM Training programme for women, people with disabilities, each island	Training Schedule developed	Completed		
		Develop DRM training materials in English and Maori, and for people with disabilities	Bi-lingual Training Tool Kit developed Disability Manual Toolkit developed Documentary developed	Completed		
		Conduct NATIONAL	Annual Tabletop	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		EXERCISES annually to test plans and procedures	exercise Annual operations exercise			
NSDP Goal 16 Promote a peaceful and just society and practice good governance with transparency and accountability	Strengthen good governance, policy, strategy and legislation for Climate Change Adaptation (CCA) and Disaster Risk Management (DRM)	Review all DRM Planning across all sectors	DRM Plans are reviewed and approved	50% complete	100% complete	
	National and community development plans, policies and strategies have CCA and DRM considerations included	Develop Strategic Road Map for Emergency Management for all key stakeholders especially Fire Service in the Cook Islands	Strategic Road Map for Emergency Management for the Cook Islands	50% draft complete	100% final complete	
	Strong collaboration and partnerships with local, regional and global partners towards national development goals	Strengthening international, regional local partnerships and National Representation	BTORs reported to COS on time International reporting requirements met	Reports submitted to COS on time	Reports submitted to COS on time	Reports submitted to COS on time

Output 6 - Agency Appropriation for Emergency Management Cook Islands					
	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	79,500	115,690	115,690	115,690	115,690
Operating	15,548	15,548	15,548	15,548	15,548
Depreciation	8,598	8,598	8,598	8,598	8,598
Gross Operating Appropriation	103,646	139,836	139,836	139,836	139,836
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	103,646	139,836	139,836	139,836	139,836

OUTPUT 7: Climate Change Cook Islands

Key functions and programmes:

- Governance
 - Developing and contributing to Policy, Planning and Legislative Frameworks
 - Resource mobilization (e.g. funding/human capital/natural resources/equipment)
 - Mainstreaming and integrating climate change related activities into government procedures
 - Strengthening governance arrangements for climate change;
 - Providing advisory services
- Education Awareness/Capacity Building/Communications/Research
 - Improving climate change knowledge
 - Strengthening capacity development efforts to address climate change impacts
 - Supporting and undertaking relevant research efforts;
 - Communicating effectively climate change matters to an array of audiences.
- Programs/Projects/Partnership PPP's
 - Partnerships
 - Implementing and coordinating relevant projects
- International/Regional
 - Coordinating participation and input into relevant regional and international meetings
 - Reporting on progress in fulfilling obligations under the United Nations Framework Convention on Climate Change (UNFCCC)

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 13 Strengthening resilience to combat the impacts of climate change and natural	Climate and disaster resilient development	New Joint National Action Plan for Disaster Risk Reduction and Climate Change Adaptation (JNAP) implemented,	Annual monitoring report on JNAP drafted	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
disasters.		monitored and evaluated				
	Enabling environment to address climate change impacts	Secure new and additional funds to address priority needs related to climate change impacts	Amount of new and additional funds secured	10% increase in climate funding secured	10% increase in climate funding secured	10% increase in climate funding secured
	Enabling environment to address climate change impacts	Strengthen National Designated Authority (NDA) capacity to engage with the Green Climate Fund (GCF)	Systems in place to engage with GCF	30% complete	50% complete	70% complete
	Enabling environment to address climate change impacts	Develop Climate Change legislation	Progress on Climate Change Bill	30% Draft bill completed	100% Draft Bill completed, consulted on and submitted to Cabinet	
	Climate and disaster resilient development.	Provide advice on issues relating to climate change (including mainstreaming in policies and plans) to relevant stakeholders and the public.	Summary of key engagements and advice included in reports of COS	Completed	Completed	Completed
	Climate and disaster resilient development. Enabling Environment to address climate change impacts	Review Climate Change communication outreach guide	Communication guide implemented, monitored and evaluated	Ongoing	Ongoing	Ongoing
	Enabling environment to address climate change impacts.	Strengthen and increase capacity building.	Capacity building programme milestones	Milestones met 10%	Milestones met 10%	Milestones met 10%
	Climate and disaster resilient development. Enabling environment to address climate	Support Climate Change related research	Research reports completed or contributed to by CCCI	1 completed by CCCI	1 completed by CCCI	1 completed by CCCI

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	change impacts. Low carbon development.					
	Enabling environment to address climate change impacts. Low carbon development.	Compliance with the commitments to the United Nations Framework Convention on Climate Change (UNFCCC)	Progress on Third National Communications (TNC) Report	80% completed	100% completed	N/A
	Enabling environment to address climate change impacts Climate and disaster resilient development.					
	Climate and disaster resilient development. Low carbon development. Enabling environment to address climate change impacts.	Coordinate participation and input into relevant regional and international climate change related meetings. Fulfilment of international and regional obligations.	Record of attendance at regional and international meetings demonstrated by Back to Office Reports (BTORs) and cabinet submissions as relevant	BTORs completed	BTORs completed	BTORs completed
	Climate and disaster resilient development. Enabling environment to address climate change impacts.	Strengthen resilience of communities to climate change impacts	Reports on completed and current Climate Change resilience activities provided to government and donors	100% Completed	100% Completed	100% Completed

Output 7 - Agency Appropriation for Climate Change Cook Islands

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	124,482	133,049	131,049	131,049	131,049
Operating	13,600	13,600	13,600	13,600	13,600
Depreciation	-	-	-	-	-
Gross Operating Appropriation	138,082	146,649	144,649	144,649	144,649
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	138,082	146,649	144,649	144,649	144,649

OUTPUT 8: Marae Moana

Listed below are summaries of key functions and programs the division will deliver throughout this financial year:

- Coordinate meetings of the Marae Moana Council and Technical Advisory Group and agencies
- Produce Marae Moana Policy, Work Plan, Annual Reports, Spatial Plans, Schedule of Marine Based Activities and Outlook Reports
- Coordination and data collection and dissemination service to agencies
- Ensuring policies and plans align with the Marae Moana Policy

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 12	Integrated planning of the Marae Moana and fragmented management eliminated (MM Policy Objective 2)	Marae Moana Council	Procedural rules developed	Yes	-	-
			Regulations completed	-	Yes	-
			Number of meetings held	1	1	1
			Marae Moana Annual report	Completed	Completed	Completed
			Marae Moana Outlook Report (6 yearly)	Completed	-	-
	Coordinated use of the Marae Moana through zoning and a management plan (MM Policy Objective 6)	Technical Advisory Group	Procedural rules developed	Yes	-	-
			Number of meetings	4	4	4
			Work plan 2017-2020	Completed	-	-
			Transparent, collaborative and accountable management processes related to the Marae			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Moana (MM Policy Objective 7)	National Marae Moana Spatial Plan	Plan completed	20%	50%	100%
	A culture of investigation and research (MM Policy Objective 12)		Geospatial data workshop		Workshop	
			GIS Coordination function	Funding sought	Officer recruited	
			Agency reports and spatial data collected		Completed	Completed
		Island Marine Spatial Plans (IMSP)	Suwarrow IMSP completed	Funding sought	Surveys completed	IMSP completed
			IMSP service communicated	Completed	Completed	Completed
			Number of requests for an IMSP fulfilled	Funding sought	3 requests fulfilled	3 requests fulfilled
			Suwarrow IMSP completed	Funding sought	Surveys completed	IMSP completed
	An educated, informed and committed community taking leadership in, responsibility for and involving themselves in ecologically sustainable use of natural resources (MM Policy Objective 11)	Communications Strategy	Workshop	Workshop completed		
			Communications Strategy developed		Strategy completed	
			Marae Moana visitor pull survey	MOU with Tourism Corporation signed	Survey planned	Survey implemented
	Sustainable financing for the Marae Moana in order to resource the activities of the policy and legislation (MM Policy Objective 13)	Sustainable Financing Review	Cost-benefit Analysis	CBA report completed		
				Legal Analysis		Legal analysis completed

Output 8 - Agency Appropriation for Marae Moana

Key Output Deliverables									
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20			
				2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection	
Personnel				-	60,600	60,600	60,600	60,600	60,600
Operating				-	-	-	-	-	-
Depreciation				-	-	-	-	-	-
Gross Operating Appropriation				-	60,000	60,000	60,000	60,000	60,000
Trading Revenue				-	-	-	-	-	-
Net Operating Appropriation				-	-	-	-	-	-

OUTPUT 9: Corporate Services

Listed below are summaries of key functions and programmes the division will deliver throughout this financial year:

- Responsible and sound financial management and full compliance to MFEM Act 1995/96, PERCA Act 1995/96, CIFPPM and other relevant International Financial Standards
- Prudent and sustainable resources management
- Human resources management to enable expected performance.
- Manage the Official Information directory for whole of government in responding to the Official Information Act 2008
- Coordinate and implement the business planning, monitoring and evaluation framework
- Ensure office property is maintained and work spaces and common areas are clean, attractive and hygienic

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16 Practice Good Governance to promote Transparency and accountability	Sound financial management and adequate provision of resources	Fixed asset management	Annual stock take report	Completed	Completed	Completed
		Accurate and effective management of appropriation and Donor Funds	Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors	Complied	Complied	Complied
		Financial and audit reporting requirements met	Quality financial reports submitted as per agreed timelines	Timely submitted	Timely submitted	Timely submitted

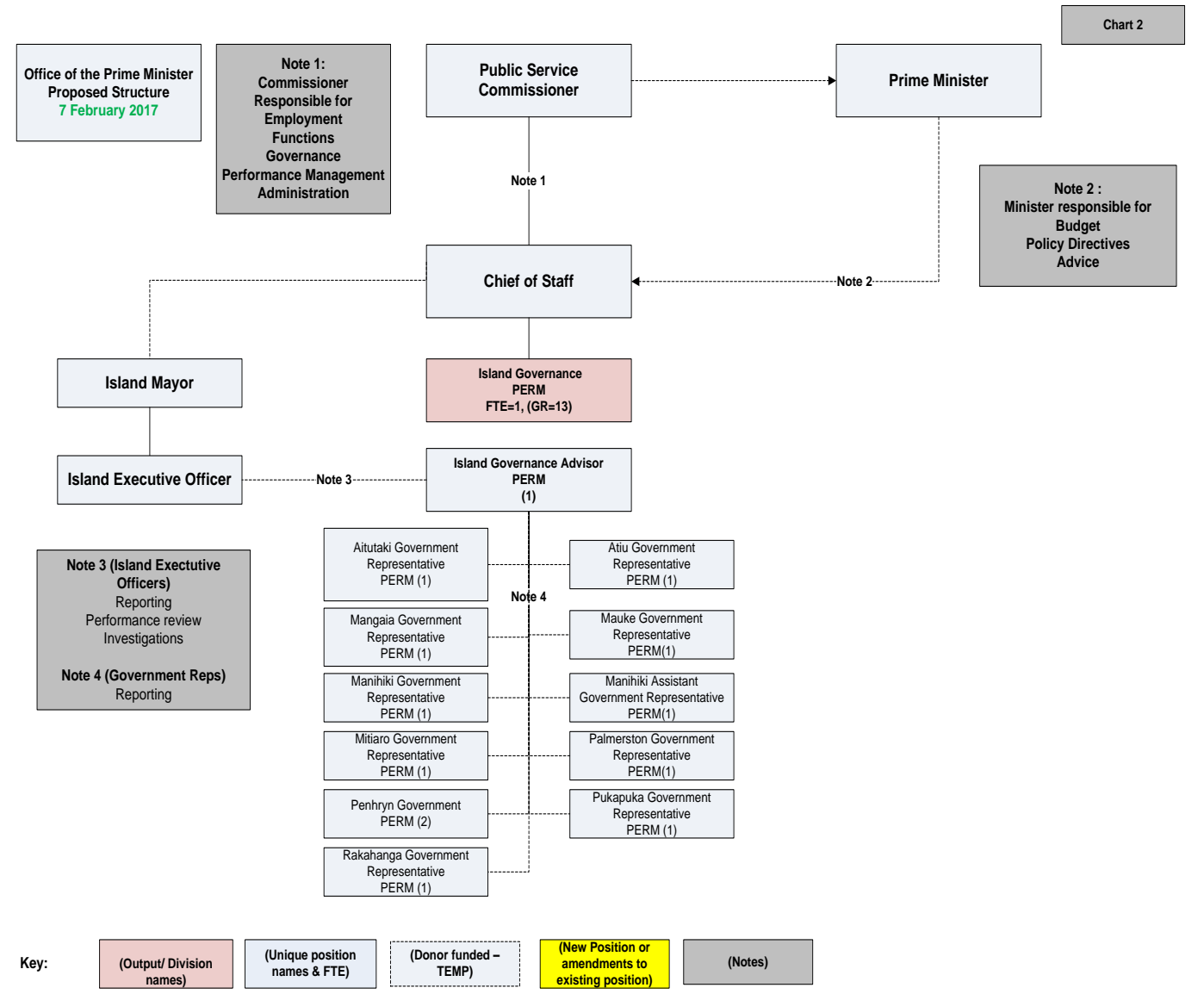
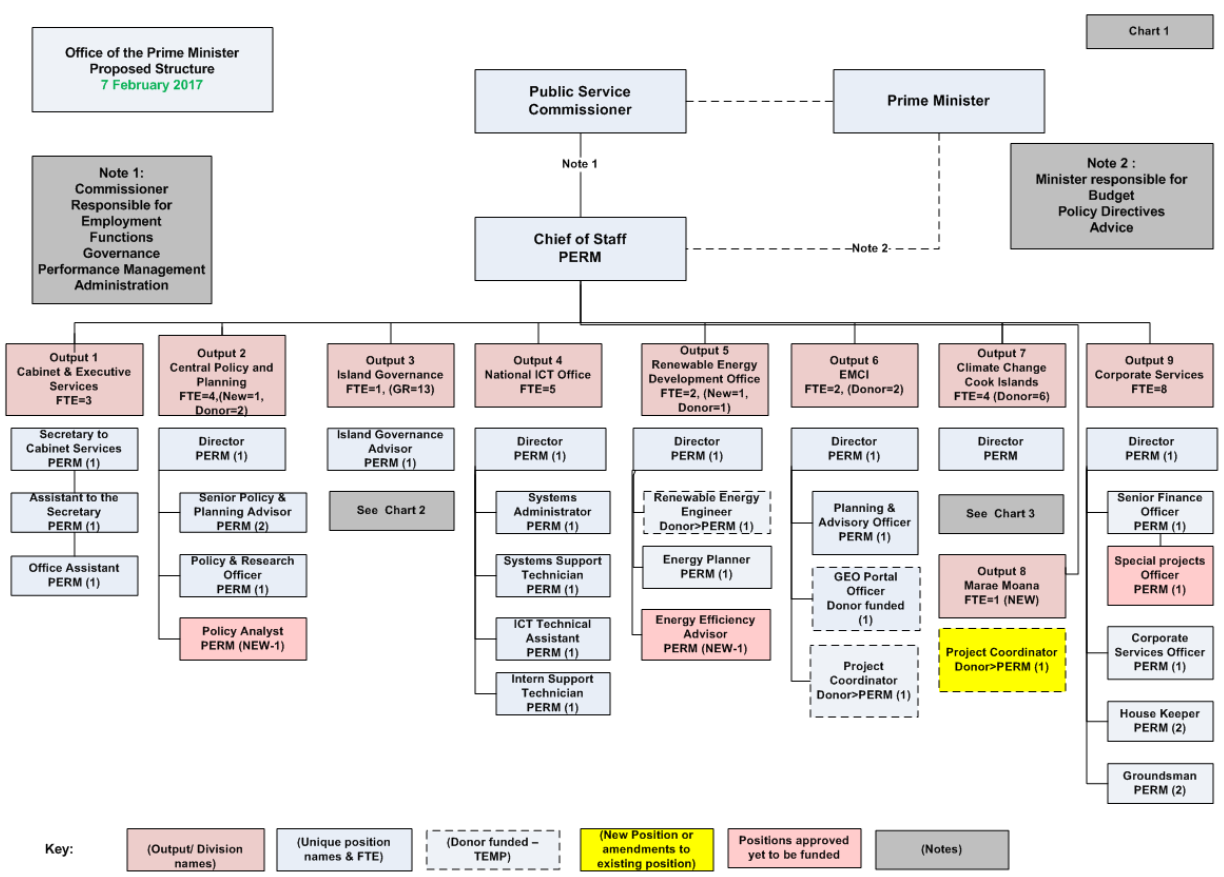
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Proper management of financial records	Record standards status (i.e. up to date, accurate, accessible and available)	Maintained	Maintained	Maintained
	Effective human resources management in delivering Agency goals/outcomes	Maintain, promote, and administer the OPM personnel policy and procedures	Policy and procedures reviewed annually	Completed	Completed	Completed
		Effective management of personnel records inclusive of contract management	Up to date personnel records	Completed	Completed	Completed
	A transparent and accountable public service	Public sector Official Information Act directory updated and maintained	Directory updated	Completed	Completed	Completed
	Effective and efficient administrative support and property management	Managing stakeholders inquiries	Effective Response time	Set standards met	Set standards met	Set standards met
	Effective and efficient administrative support and property management	Implement effective communication plan	Timely, accurate and informative	Responded within 3 working days	Responded within 3 working days	Responded within 3 working days
		Effective events management	Events successfully implemented	Completed	Completed	Completed
		Effective Property maintenance Grounds Work space Common areas (e.g. visitors lounge)	Maintenance programme implemented		Completed	Completed

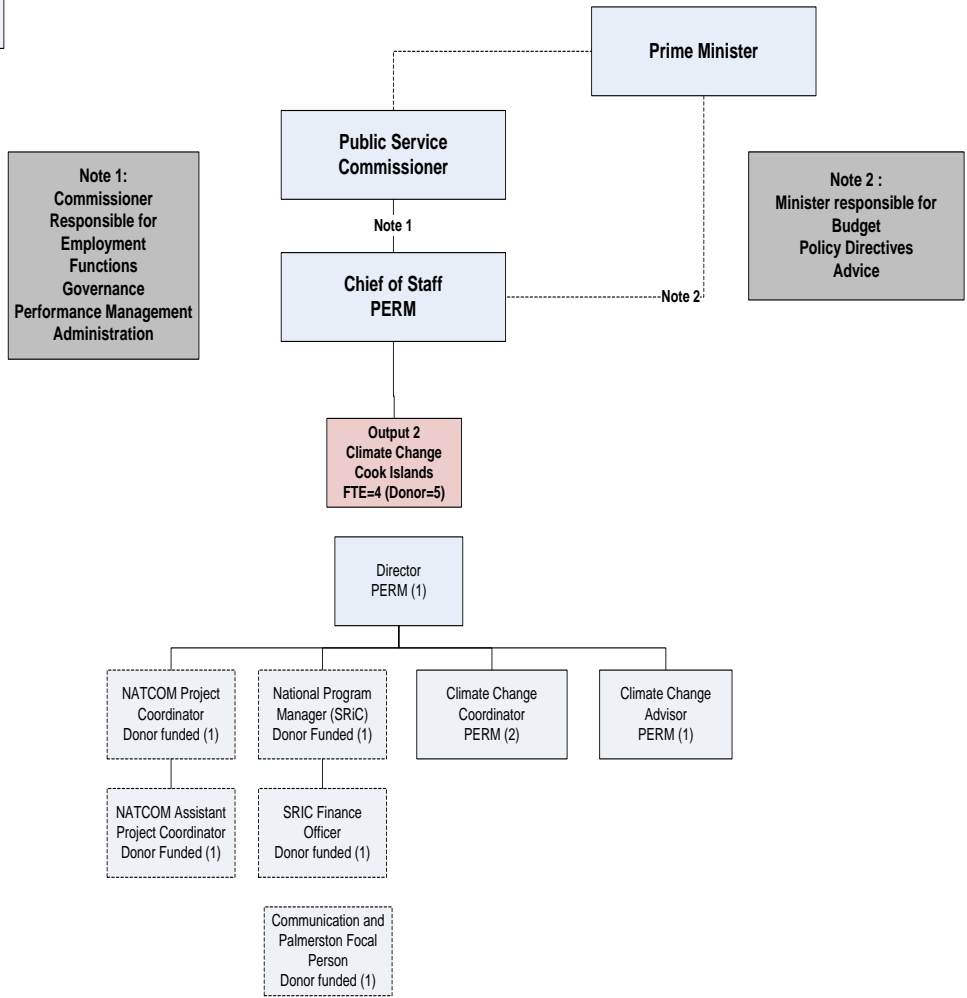
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20

Output 9 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	148,401	182,949	195,440	201,562	201,562
Operating	43,423	43,423	43,423	43,423	43,423
Depreciation	7,131	7,131	7,131	7,131	7,131
Gross Operating Appropriation	198,955	233,503	245,994	252,116	252,116
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	198,955	233,503	245,994	252,116	252,116

Staffing Resources





Note 1:
Commissioner
Responsible for
Employment
Functions
Governance
Performance Management
Administration

Note 2:
Minister responsible for
Budget
Policy Directives
Advice

Key:

(Output/ Division names)	(Unique position names & FTE)	(Donor funded – TEMP)	(New Position or amendments to existing position)	(Notes)
--------------------------	-------------------------------	-----------------------	---	---------

20 Office of the Public Service Commissioner

20.1 Introduction

OPSC administers the Public Service (PS) Act 2009 and Amendment Act 2015-16 by supporting the delivery of the Public Service Commissioner's functions identified in the PS Act. Along with all government agencies, OPSC must comply with the Public Service Act, Ministry of Finance and Economic Management (MFEM) Act, Employment Relations (ER) Act, Public Expenditure Review Committee and Audit (PERCA) Act and Official Information Act.

The Commissioner's functions identified in the Public Service Act are to ensure:

- The machinery of government and agency structures are fit for purpose
- The public have confidence in government systems and processes
- The public service achieves national goals, including regional or international obligations
- Public service leaders demonstrate exemplary performance and conduct
- Employment relationships within the public service are fair and accountable
- Workforce planning and administration is well supported

The Commissioner's functions are implemented through two divisions under the leadership of a Chief Executive Officer: 1. Policy and Planning 2. Human Resource Management.

- The Policy and Planning division is responsible for providing policy and planning advice, reviewing the machinery of government, approving Agency structures, promoting streamlined processes, and setting personnel policies and standards of performance and conduct for the Public Service.
- The Human Resource Management division provides advice on workforce planning, recruitment, remuneration, performance management, training and development, employment disputes, retirement and redundancy - for public service leaders and employees. The division also coordinates generic training opportunities for leaders and employees to be motivated and skilled to deliver quality services.

The Office of the Public Service Commissioner receives resources from the Government. Total resourcing and output funding is shown in the tables below.

Table 20.1 Total Resourcing – Government and ODA (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,757,897	1,780,665	1,762,682	1,764,773	1,764,773
Trading Revenue	-	-	-	-	-
Official Development Assistance	-	-	-	-	-
Total Resourcing	1,757,897	1,780,665	1,762,682	1,764,773	1,764,773

Table 20.2 Output Funding for 2017/18 (\$)

	Output 1 Policy and Planning	Output 2 Human Resource Management	Total
Personnel	250,815	147,794	398,609
Operating	5,000	67,447	72,447
Depreciation	2,503	76,790	79,293
Gross Operating Appropriation	258,318	292,031	550,349
Trading Revenue	-	-	-
Net Operating Appropriation	258,318	292,031	550,349
Administered Funding	-	1,230,316	1,230,316
POBOCs	-	-	-

Table 20.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	389,992	389,992	389,992	389,992	389,992
	Minimum wage and salary adjustments	-	4,474	4,474	4,474	4,474
	Performance adjustment	-	3,900	5,917	8,008	8,008
	Employment Liability Insurance	-	243	243	243	243
	2017/18 Budget Personnel Budget	389,992	398,609	400,626	402,717	402,717
	2016/17 Budget Operating Baseline	52,447	52,447	52,447	52,447	52,447
	Recruitment of Public Service Leaders	-	20,000	-	-	-
	2017/18 Budget Operating Budget	52,447	72,447	52,447	52,447	52,447
	Depreciation	86,742	79,293	79,293	79,293	79,293
	Gross Operating Appropriation	529,181	550,349	532,366	534,457	534,457
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	529,181	550,349	532,366	534,457	534,457

Table 20.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Public Service HOM's Salaries	1,228,716	1,230,316	1,230,316	1,230,316	1,230,316
Total Administered Funding	1,228,716	1,230,316	1,230,316	1,230,316	1,230,316

Table 20.5 Official Development Assistance (ODA) Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
HR Specialist	61,600	123,000	-	-	-
Total ODA Funding	61,600	123,000	-	-	-

Output 1 - Agency Appropriation for Policy and Planning

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	242,198	250,815	252,832	254,923	254,923
Operating	5,000	5,000	5,000	5,000	5,000
Depreciation	2,503	2,503	2,503	2,503	2,503
Gross Operating Appropriation	249,701	258,318	260,335	262,426	262,426
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	249,701	258,318	260,335	262,426	262,426

Outputs and Key Deliverables

OUTPUT 1: Policy and Planning

- Ongoing
 - Lifting the strategic planning and reporting capability of the public service
 - Consolidating performance and building public trust and confidence in the sector
 - Ensuring legislative compliance
- Development work
 - Conducting functional reviews
 - Supporting institutional strengthening programmes

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 16.5 Improve public service performance	A relevant and responsive public sector (Public Sector Strategy)	Functional (core vs. non-core) review of the public sector	Review is complete	Report submitted to Cabinet		
			Percentage of core vs non-core functions identified within agencies	Recommend reallocations of non-core functions	Recommend reallocations of non-core functions	Recommend reallocations of non-core functions
		Agency reviews	Compliance with planning and reporting requirements	Compliance	Compliance	Compliance
	Well led and trusted public sector (Public Sector Strategy)	Legislative compliance	OPSC compliant with legislation	100% compliance	100% compliance	100% compliance
Report on consolidated public sector performance		Annual Report to Parliament	Timely submission of report to Minister	Timely submission of report to Minister	Timely submission of report to Minister	
NSDP 15.3 Improve the well-being of our people	Well led and trusted public sector (Public Sector Strategy)	Embrace our national identity	Policies developed by OPSC are informed by Cook Islands values, research and best practice	20% of policies reviewed by House of Ariki and National Language Commission	30% of policies reviewed by House of Ariki and National language commission	30% of policies reviewed by House of Ariki and National language commission

OUTPUT 2: Human Resources Management

- Ongoing
 - Enhancing workforce capacity and capability
 - Improve organisational management practices and processes
- Development work
 - Embedding links with the Cook Islands diaspora
 - Raising the profile of the Public Service
 - Embracing our national identity

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 16.5 Improve public service performance	Well led and trusted public sector (Public Sector Strategy)	Implement good HRM practices Raise the public service profile	Number of Cook Island tertiary students interested in working for the public service	≥05 students	≥08 students	≥10 students
			Provision of effective recruitment support	≥80% customer satisfaction	≥80% customer satisfaction	≥80% customer satisfaction
			Performance management training implemented	≥20 senior leaders trained	≥20 senior leaders trained	≥20 senior leaders trained
			Remuneration framework is implemented	≥50 job evaluations completed	≥50 job evaluations completed	≥50 job evaluations completed
			Public Service induction programme delivered	≥100 public servants complete the programme	≥150 public servants complete the programme	≥150 public servants complete the programme
			Number of public servants completing a leadership training course	≥10 public Servants	≥20 public servants	≥20 public servants
			HRMIS data integrity is accurate and complete	100% accuracy 50% complete	100% accuracy 75% complete	100% Accuracy 100% complete
			NZ Govt. Super fund administered	No complaints from members and/or beneficiaries	No complaints from members and/or beneficiaries	No complaints from members and/or beneficiaries

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Increased awareness of public service	≥2 publications produced	≥2 publications produced	≥2 publications produced
NSDP 15.3 Improve the well-being of Cook Islanders	Well led and trusted public sector (Public Sector Strategy)	Promote our national identity	Public service agencies have CI Maori names	≥70% of agencies	100% of agencies	-
			Public service embraces the CI Maori language	≥5% of non-CI speaking public servants enrolled in conversational CI Maori course	≥10% of non-CI speaking public servants enrolled in conversational CI Maori course	≥15% of non-CI speaking public servants enrolled in conversational CI Maori course

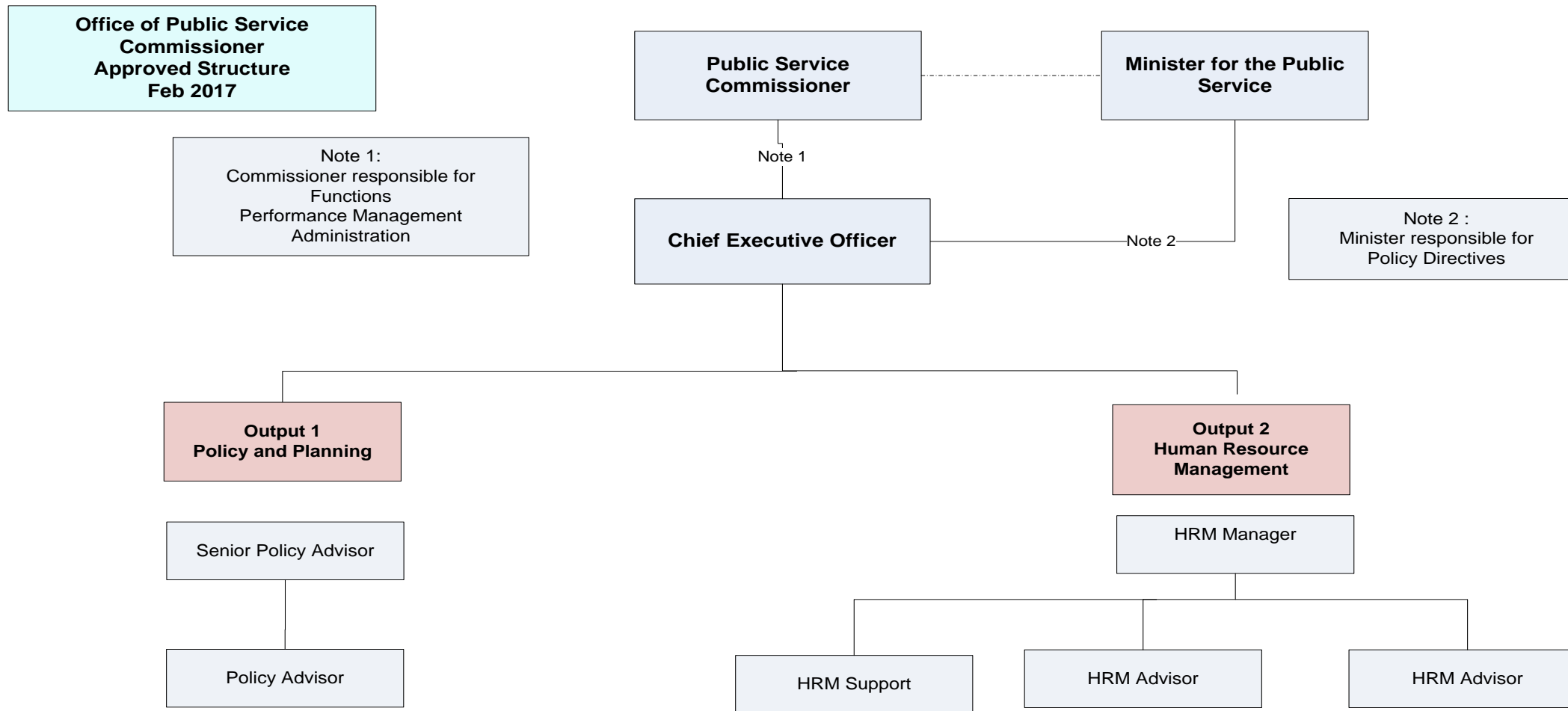
Output 2 - Agency Appropriation for Human Resource Management

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	147,794	147,794	147,794	147,794	147,794
Operating	47,447	67,447	47,447	47,447	47,447
Depreciation	84,239	76,790	76,790	76,790	76,790
Gross Operating Appropriation	279,480	292,031	272,031	272,031	272,031
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	279,480	292,031	272,031	272,031	272,031

Output 2 - Administered funding for Human Resource Management

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Public Service HOMs Salaries	1,228,716	1,230,316	1,230,316	1,230,316	1,230,316
Total Administered funding for Human Resource Management	1,228,716	1,230,316	1,230,316	1,230,316	1,230,316

Staffing Resources



21 Cook Islands Parliamentary Services

21.1 Introduction

The vision of the Cook Islands Parliamentary Services is to be the most effective and efficient Parliament by making laws for the promotion, protection and progressive advancement of all Cook Islanders.

Cook Islands Parliamentary Services is responsible for the Civil List, House of Ariki and Koutu Nui and Legislative Service Appropriations by ensuring that Parliamentary democracy through good governance and gender sensitivity is navigated and nurtured according to the Legislative Service Act 1968-69; Civil List Order 2004; Civil List Act 2005; Remuneration Tribunal Act 2005; Remuneration Order 2009 and other relevant legislations including Executive Council Orders, Standing Orders of Parliament and Articles 27 to 45 of the Constitution of the Cook Islands.

Parliamentary Services receives resources from Government. Total resourcing for the Ministry is shown in the tables below.

Table 21.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	620,447	645,401	647,908	650,466	650,466
Trading Revenue	-	-	-	-	-
Total Resourcing	620,447	645,401	647,908	650,466	650,466

Table 21.2 Output Funding for 2017/18 (\$)

	Output 1 Services to Parliament and Select Committees	Output 2 Finance and Corporate Services	Total
Personnel	254,700	232,930	487,630
Operating	38,570	32,622	71,192
Depreciation	-	24,579	24,579
Gross Operating Appropriation	293,270	290,131	583,401
Trading Revenue	-	-	-
Net Operating Appropriation	293,270	290,131	583,401
Administered Funding	62,000	-	62,000
POBOCs	2,629,998	-	2,629,998

Table 21.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	472,676	472,676	472,676	472,676	472,676
	Minimum wage and salary adjustment	-	9,620	9,620	9,620	9,620
	Performance adjustment	-	4,727	7,234	9,791	9,791
	GSF adjustment	-	270	270	270	270
	Employment Liability Insurance	-	337	337	337	337
	2017/18 Budget Personnel Budget	472,676	487,630	490,137	492,694	492,694
	2016/17 Budget Operating Baseline	71,192	71,192	71,192	71,193	71,193
	2017/18 Budget Operating Budget	71,192	71,192	71,192	71,193	71,193
	Depreciation	24,579	24,579	24,579	24,579	24,579
	Gross Operating Appropriation	620,447	645,401	647,908	650,466	650,466
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	620,447	645,401	647,908	650,466	650,466

Table 21.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Pacific Legislature for Population and Governance	52,000	52,000	52,000	52,000	52,000
Special Select Committee	-	10,000	10,000	10,000	10,000
Total Administered Funding	52,000	62,000	62,000	62,000	62,000

Table 21.5 POBOC

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Civil List Personnel	1,974,607	2,011,461	2,011,461	2,011,461	2,011,461
House of Ariki	176,341	178,337	178,337	178,337	178,337
Civil List – Constituency Visits	170,200	170,200	170,200	170,200	170,200
Parliamentary Sitting Expenses	120,000	120,000	120,000	120,000	120,000
MP Travel and Allowances (local and overseas)	480,000	41,000	41,000	41,000	41,000
QR Travel and Allowances (local and overseas)	-	109,000	109,000	109,000	109,000
Total POBOC Funding	2,921,148	2,629,998	2,629,998	2,629,998	2,629,998

Outputs and Key Deliverables

OUTPUT 1: Services to Parliament and Select Committees

The Cook Islands Parliamentary Services is responsible for the delivery of services to for the functions of the Members of Parliament through the Civil List appropriation to support its service delivery to Parliament and Selct Committees.

It must ensure that parliamentary democracy through good governance and gender sensitive is navigated and nurtured according to prescribed legislations and regulations; Constitution and the Standing Orders of Parliament.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals	What is the agency goal/policy outcome for achieving this NSDP goal? <i>If no strategic plan then include a policy outcome.</i>	What deliverables do we need to achieve the agency goal/key outcomes	How we will measure whether we have successfully performed? What is the measure of output?			
NSDP Goal 14: Preserve our heritage and history, protect our traditional knowledge, and develop our language, creative and cultural endeavours	Constitutional commitment to ensure: Every Bill and Acts translated in both English & Maori language	Provision of translation services to Parliament and Committees	Number of Parliamentary documents [Bills, Petitions, Ministerial Statements, Reports, Budgets, Speeches, Presentations, Order Papers, Procedure Notes, Committee Reports] Translated	50%	70%	80%
	All Debates / Discussions and proceedings in Parliament done in English and Maori language	Provision of interpreting services to Parliament and Committees	Simultaneous interpreting of all debates during Parliament Sittings and Meetings of the Committees.	100%	100%	100%
	Westminster & CPA Strategy to take	Provision of Parliamentary education study tour to Primary Schools	Number of study tours and student			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	parliament to the People Through Roadshows and Parliament Visits	and Colleges including offshore institutions	visits	50%	70%	100%
		Provision of education materials on Parliament history in both languages	Education materials developed for study tours and visits	50%	70%	100%
NSDP Goal 1: Improve welfare and reduce inequity and economic hardship	Drafted Public Bills tabled in the House for debate or directed to Select Committees for pubic consultations and contributions	Making laws to combat inequalities and economic hardship	Number of laws drafted and enacted around welfare and economic interests	50%	70%	100%
			Family Law Bill tabled ad enacted			
			Gender inequalities minimised	50%	70%	100%
			Number of laws drafted to address inequities	50%	70%	100%
		Provision and availability of laws and Hansard Official Reports online and in hard copies	Number of laws purchased and freely available online	50%	70%	100%
			Number of laws electronically digitised and uploaded online	50%	70%	100%
		Introducing new laws to sectors of community	Number of programs implemented	50%	70%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Parliamentary Handbook and Code of Conduct developed for the Civil List [Members of Parliament]	Provision of sound policies around code of conduct for Members of Parliament to promote transparency and accountability	Code of Conduct developed.	50%	70%	100%
			Number of Members of Parliament endorsed Parliamentary Code of Conduct			
	Parliamentary Handbook for Staff reviewed and re-developed	Provision of sound policies around code of conduct for Staff of Parliament to maintain political neutrality and good governance	Number of staff endorsed Policies around Code of Conduct	50%	70%	100%
			Good governance promoted	50%	70%	100%
	Robust Parliamentary Select Committee And Public Accounts Committee at work	Heads of Ministries and Managers to account for performances	Number of agency annual reports tabled in Parliament	50%	65%	75%
			Annual budget and audit reports scrutinised	50%	65%	75%
		Active Public Accounts committee and	Number of public consultations	50%	65%	75%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Select Committee				
		Parliament Sittings	Number of parliamentary sitting days	50%	65%	75%
		PAC and Select Committee Sittings	Number of PAC and Select Committee sitting days	50%	65%	75%
		Provision of Financial and Audit reports to Parliament	Number of reports tabled to Parliament	50%	65%	75%
		Family Law Bill Select Committee Report tabled in Parliament	Number of Select Committee Reports tabled	100%	100%	100%
		Te Mato Vai Select Committee Report Tabled to Parliament				
		Purse Seine Select Committee Report tabled				
	Members of Parliament empowered and up skilled	Provision of capacity building programmes for Members of Parliament	Number of seminars provided locally and internally.	50%	70%	100%
NSDP Goal 9: Accelerate gender equality, empower all women and girls and advance the rights of youth, the elderly and disabled	Gender equality activities provided	Provision of women parliament activity	At least one national Women Parliament implemented	50%	70%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Provision of youth parliament activity	At least one national Youth Parliament implemented	50%	70%	100%
		Provision of parliamentary education programmes for schools and the community	Number of parliamentary education activities implemented for schools and society	50%	70%	100%
		Provision of gender activities for women parliamentarians and women in politics	Number of gender activities implemented for women in parliament	100%	100%	100%
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all		Provision of a fair employment policies and code of conduct for staff	Policies and code of conduct around employment developed and introduced	50%	70%	100%
		Provisions of employment law introduced to staff	Legal provisions understood	50%	70%	100%
	Staff Restructuring strengthened	Vacant positions filled	Number of vacant positions filled to close employment gaps	50%	70%	100%

Output 1 - Agency Appropriation for Services to Parliament and Select Committees

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	254,700	254,700	254,700	254,700	254,700
Operating	38,570	38,570	38,570	38,570	38,570
Depreciation	-	-	-	-	-
Gross Operating Appropriation	293,270	293,270	293,270	293,270	293,270
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	293,270	293,270	293,270	293,270	293,270

Output 1 - Administered funding for Services to Parliament and Select Committees

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Pacific Legislature for Population and Governance	52,000	52,000	52,000	52,000	52,000
Special Select Committee	-	10,000	10,000	10,000	10,000
Total Administered funding for Parliament and Select Committees	52,000	62,000	62,000	62,000	62,000

Output 1 - POBOC funding for Services to Parliament and Select Committees

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Civil List Personnel	1,974,607	2,011,461	2,011,461	2,011,461	2,011,461
House of Ariki	176,341	178,337	178,337	178,337	178,337
Civil List – Constituency Visits	170,200	170,200	170,200	170,200	170,200
Parliamentary Sitting Expenses	120,000	120,000	120,000	120,000	120,000
MP Travel and Allowances (local and overseas)	480,000	41,000	41,000	41,000	41,000
QR Travel and Allowances (local and overseas)	-	109,000	109,000	109,000	109,000
Total POBOC Funding for Services to Parliament and Select Committee	2,921,148	2,629,998	2,629,998	2,629,998	2,629,998

OUTPUT 2: Finance and Corporate Services

To provide overall Financial and Corporate Services support to the Civil List, Parliamentary Services and stakeholders, ensuring good governance practices and prescribed legislature and MFEM requirements are adhered to.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Accountable and transparent financial management	Provision of improved accountability and transparency of public financial management reporting to MFEM	Timely Monthly and Annual reporting improved	65%	75%	80%
			Existing financial management practices and policies improved	65%	75%	80%
			Compliance with MFEM legislation and policy requirements	65%	75%	80%
			Capacity building for Members and staff on the role of the OIA and the Oversight Committee	65%	75%	80%
			Enhance financial management reporting system	65%	75%	80%
			Policy advisory to Members of Parliament	65%	75%	80%
			Financial			

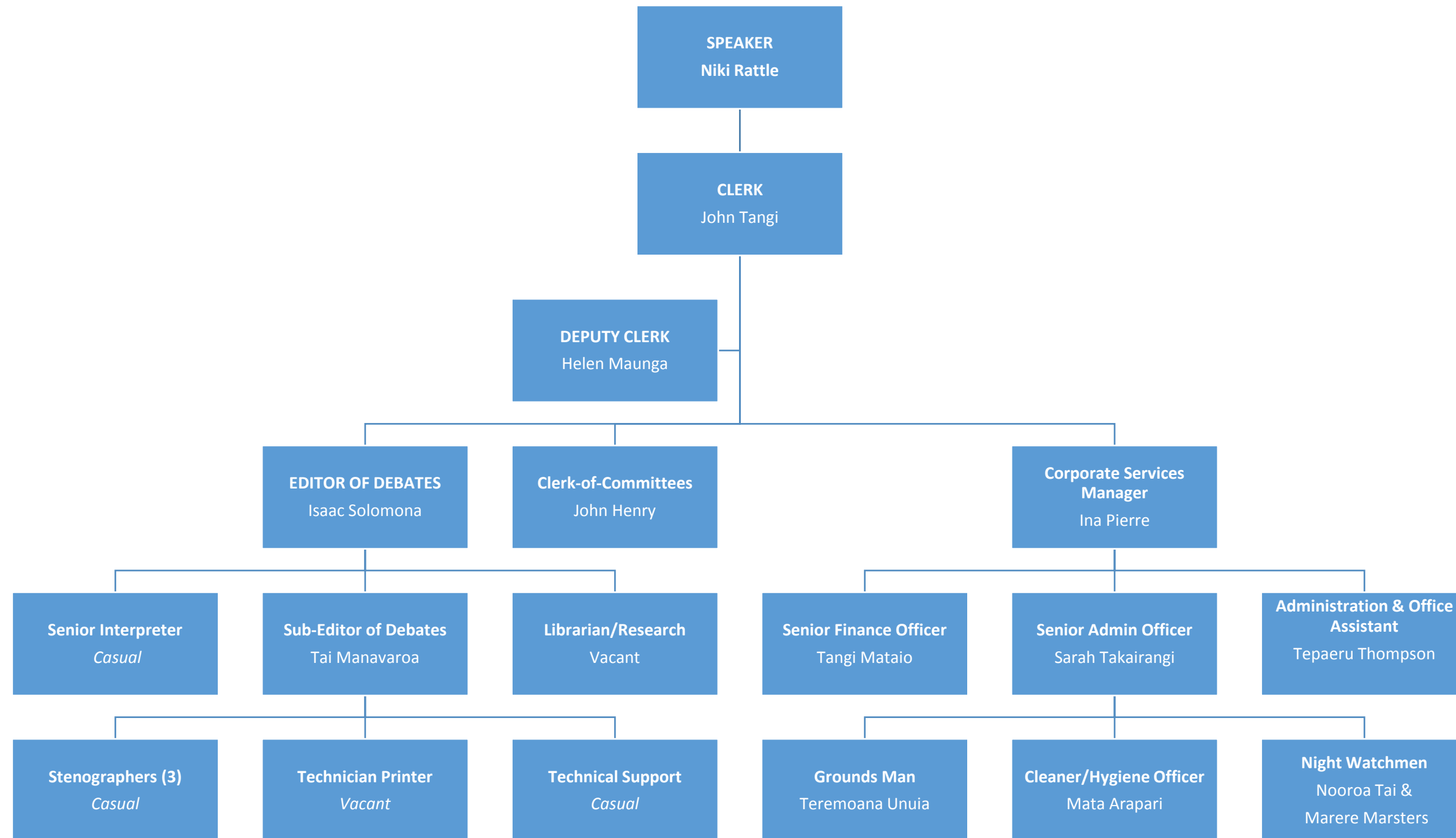
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			resources improved	65%	75%	80%
		Provision of advisory role and support on Civil List Matters	Implement effective policies on mandatory privileges and entitlements of the Civil List	65%	75%	75%
		Provision of a Parliamentary website on the OPM network	OPM to update website	65%	75%	80%
			Upload Hansard records and legislations	65%	75%	80%
		Financial commitment	Stakeholders and suppliers financial commitment effectively processed	100%	100%	100%
			Vouchers prepared and payment processed	100%	100%	100%
		Effective payroll system	Members of Parliament timesheets submitted to MFEM	100%	100%	100%
			Employees timesheets submitted to MFEM	100%	100%	100%
		Fixed Assets registry maintained	FAR updated annually	50%	70%	85%
	Compliance to Audit requirements	Provision of data for auditing purposes	Annual audit accounts up to date	50%	70%	85%
	Statutory commitments	Availability of Policy advice to new and existing Members of Parliament	Pa Enea Members statutory privileges and entitlement of Constituency	50%	70%	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Visits provided			
	Financial Support to Parliamentary Select Committees	New and Existing Select Committees supported: Te Mato Vai Purse Seine Family Law Bill Public Accounts Committee	Number of Select Committees appointed	50%	70%	85%
			Number of Select Committee Meetings held	50%	70%	85%
			Number of Reports tabled	50%	70%	85%
	Members Overseas Travels	Members participation to Regional conferences and seminars supported	Number of travels by Members			
			Number of conferences and seminars attended			
		Members travel accountables monitored	Number of Members overseas travel accountables verified / or recovered			
		Privileges and entitlement	Number of allowances paid out			
	Queen's Representative Contractual Agreement honoured	Queen's Representative regional and international sovereign commitments provided	Number of travels by the QR and official party			
		Provision of paid Annual leave entitlement with overseas travel provided	Funding availability for travels requested			

Output 2 - Agency Appropriation for Finance and Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	217,976	232,930	235,437	237,994	237,994
Operating	32,622	32,622	32,622	32,623	32,623
Depreciation	24,579	24,579	24,579	24,579	24,579
Gross Operating Appropriation	275,177	290,131	292,638	295,196	295,196
Trading Revenue	8,419	-	-	-	-
Net Operating Appropriation	266,758	290,131	292,638	295,196	295,196

Staffing Resources



22 Cook Islands Pearl Authority

22.1 Introduction

The Cook Islands Pearl Authority is a statutory body established under the Cook Islands Pearl Authority Act 1993 "to promote, encourage and assist the development of a sustainable and commercially viable pearl industry in the Cook Islands."

Its functions include:

- assist in providing feasibility studies and financial assistance to new and established pearl farmers;
- liaise between the pearl industry and relevant government agencies in the dissemination of environmentally
- sound husbandry practices and monitoring the ecological state of the lagoons;
- provide services for the grading and valuation of pearls;
- prepare and review strategic management and marketing plans;
- promote and organize the sale of pearls locally and internationally;
- assist farmers and the industry in adopting efficient and sustainable farming;
- promote and maintain a positive image and brand identity locally and internationally;
- provide the services of seeding technicians and other expert services;
- provide extension and training services to improve husbandry practices;
- develop new technologies to improve spat collection and propagation;
- encourage the development of spin-off industries from pearls and mother-of-pearls;
- Facilitate manpower and skills training.

The objectives and functions are carried out under three Outputs:

- Marketing
- Industry Development
- Management and Support Services

The Cook Islands Pearl Authority receives resources from the Government. Total resourcing and output funding for the Ministry is shown in the tables below.

Table 22.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	497,959	480,591	481,827	482,878	482,878
Trading Revenue	-	-	-	-	-
Total Resourcing	497,959	480,591	481,827	482,878	482,878

Table 22.2 Output Funding for 2017/18 (\$)

	Output 1 Marketing	Output 2 Industry Development	Output 3 Management and Support Services	Total
Personnel	54,435	43,622	119,543	217,600
Operating	122,800	20,200	91,688	234,688
Depreciation	-	-	28,303	28,303
Gross Operating Appropriation	177,235	63,822	239,534	480,591
Trading Revenue	-	-	-	-
Net Operating Appropriation	177,235	63,822	239,534	480,591
Administered Funding	-	-	-	-
POBOCs	-	-	-	-

Table 22.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	208,493	208,493	208,493	208,493	208,493
	Minimum wage and salary adjustment	-	6,882	6,882	6,882	6,882
	Performance adjustment	-	2,085	3,321	4,372	4,372
	Employment Liability Insurance	-	140	140	140	140
	2017/18 Budget Personnel Budget	208,493	217,600	218,836	219,887	219,887
	2016/17 Budget Operating Baseline	234,688	234,688	234,688	234,688	234,688
	2017/18 Budget Operating Budget	234,688	234,688	234,688	234,688	234,688
	Depreciation Baseline	24,778	24,778	24,778	24,778	24,778
		-	3,525	3,525	3,525	3,525
	Gross Operating Appropriation	467,959	480,591	481,827	482,878	482,878
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	467,959	480,591	481,827	482,878	482,878

Outputs and Key Deliverables

OUTPUT 1: MARKETING

The aim of this Output is to sustain the momentum of the Avaiki Cook Islands Pearls brand strategy as well as the “whole crop” marketing strategy which focuses on the non-branded, generic Cook Islands pearls.

This includes on-going service delivery under the following mandated functions:

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Develop niche markets to increase export sales and attain higher price points for Cook Islands pearls	Develop niche overseas market	Successful market missions and projects completed	Missions and projects completed	Missions and projects completed	Missions and projects completed
			Promotional materials and collaterals developed and distributed	Promotional materials and collaterals developed and distributed	Promotional materials and collaterals developed and distributed	Promotional materials and collaterals developed and distributed
NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders;						
BPS: <i>Government Pledge -</i> Build a						

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
vibrant and more equitable economy.						
		Expand the overseas outlets for the Avaiki Cook Islands brand	Successful delivery of new outlets Promotional support provided	Number of new outlets Promotional support provided	Number of new outlets Promotional support provided	Number of new outlets Promotional support provided
		Marketing support for exporters of generic Cook Islands pearls to increase exports	type of support provided events evaluation	Support provided Events evaluated	Support provided Events evaluated	Support provided Events evaluated
		Co-operative partnership and leveraging opportunities to develop market awareness and expand exports	events with partners events evaluation	Events with partners Events evaluated	Events with partners Events evaluated	Events with partners Events evaluated
		Expand market awareness and sales potential via digital marketing space				
		1. Website and shopping cart to create sales potential	number of visits sales generated	Number of visits Sales generated	Number of visits Sales generated	Number of visits Sales generated
		2. Social media to expand market awareness	Facebook page Pinterest site	Number of “likes”, “shares” and enquiries received Number of “pins” and followers	Number of “likes”, “shares” and enquiries received Number of “pins” and followers	Number of “likes”, “shares” and enquiries received Number of “pins” and followers
				Number of	Number of	Number of

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			new digital media outlets and links	links and outlets established	links and outlets established	links and outlets established
	Increase the sales potential of the domestic market	Promotion and advertising initiatives to target visitors and domestic buyers	media advertising placements initiatives completed promotional materials and collaterals developed and distributed	Media advertising placements Initiatives completed Promotional collaterals delivered	Media advertising placements Initiatives completed Promotional collaterals delivered	Media advertising placements Initiatives completed Promotional collaterals delivered
		Promotional initiatives to boost domestic sales	number/type of initiatives with domestic trade	Initiatives completed	Initiatives completed	Initiatives completed
		Update market research information	Visitor survey conducted	Annual	Annual	Annual

Output 1 - Agency Appropriation for Marketing

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	-	54,535	54,535	54,535	54,535
Operating	105,000	122,800	122,800	122,800	122,800
Depreciation	-	-	-	-	-
Gross Operating Appropriation	105,000	177,235	177,235	177,235	177,235
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	105,000	177,235	177,235	177,235	177,235

OUTPUT 2: INDUSTRY DEVELOPMENT

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

This includes on-going service delivery under the following mandated functions:

- to assist in the carrying out of feasibility studies, and to provide, or to assist in the provision of financial assistance to those persons involved or intending to be involved in the industry;

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all.	Maintain market confidence in Cook Islands pearls by enforcing the national grading and quality control system	Public awareness and education of grading and quality standards for Cook Islands pearls	Grading manual and brochures disseminated to farmers, retailers and consumers	Annually	Annually	Annually
NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders.						
BPS: <i>Government Pledge -</i> Build a vibrant and more equitable economy.						

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Point-of-origin and grow-out period of pearls verified	Percent of seeding and harvest reports received for pearls assessed by the Pearl Exchange	100%	100%	100%
		Pearl nacre thickness and grading are checked by the Pearl Exchange	Percent of round and near-round pearls x-rayed Percent of all pearls checked for grading	100% 100%	100% 100%	100% 100%
		Training and accreditation of pearl graders to uphold quality standards	Grading training held as per industry demand Register of pearl graders upgraded	As required Annually	As required Annually	As required Annually
		Enact amendments to CIPA Act for the enforcement of grading and quality standards	Proposed amendments enacted	2017-18		
	Improve cashflow and income for pearl farmers and traders	The Pearl Exchange facilitates the sale and purchase of pearls between farmers and buyers	Purchases from farmers Turnover	Number of pearls and value Number of pearls and value	Number of pearls and value Number of pearls and value	Number of pearls and value Number of pearls and value
		The Pearl Marketing Revolving Credit Fund provides short term credit to local retailers and wholesalers to stimulate pearl purchases	Number of loans approved	4	5	5

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		from farmers				
	A cohesive and resilient industry	Build productive linkages and partnerships with key stakeholders for a cohesive and resilient industry	Maintain regular contact/liaison with MMR, MPFA, CIPRWI and MIG Pearl Industry Forum for stakeholders	As needed Annual	As needed Annual	As needed Annual

Output 2 - Agency Appropriation for Industry Development

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	99,102	43,622	43,622	43,622	43,622
Operating	36,688	20,200	20,200	20,200	20,200
Depreciation	-	-	-	-	-
Gross Operating Appropriation	135,790	63,822	63,822	63,822	63,822
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	135,790	63,822	63,822	63,822	63,822

OUTPUT 3: MANAGEMENT AND SUPPORT SERVICES

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

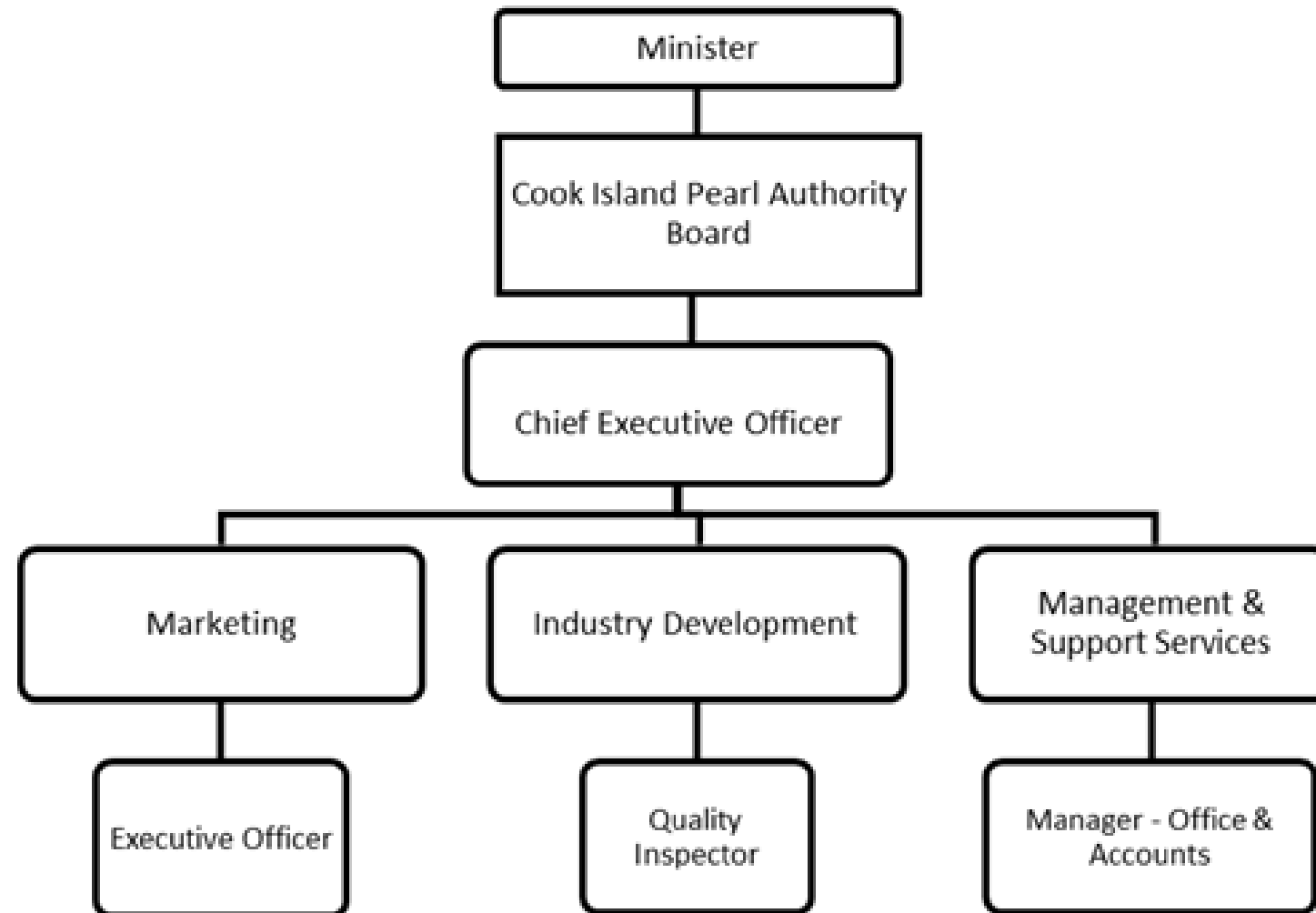
This includes the following functions:

- • Corporate Services
- • Regulatory, Governance/Oversight

Output 3 - Agency Appropriation for Management and Support Services					
	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	109,391	119,543	120,779	121,830	121,830
Operating	93,000	91,688	91,688	91,688	91,688
Depreciation	24,778	28,303	28,303	28,303	28,303
Gross Operating Appropriation	227,169	239,534	240,770	241,821	241,821
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	227,169	239,534	240,770	241,821	241,821

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
BPS: <i>Government Pledge -</i> Sensibly manage our finances	Fiscally responsible management and accounting of public funds in line with the MFEM Act requirements	Funds and resources of CIPA are managed and accounted for in a fiscally responsible manner	Sound business plan and budget prepared	Annual	Annual	Annual
			Compliance with CIGov Financial Policies & Procedures	100%	100%	100%
			Annual financial statements ready for audit on time	Annual	Annual	Annual
			Management issues highlighted by Audit actioned within 12 months	Actioned within 12 months	Actioned within 12 months	Actioned within 12 months
	Effective oversight and scrutiny by an informed Board and Minister	Provide relevant information to the Board and Minister to ensure effective oversight and facilitate informed decision making	Board meetings	Monthly	Monthly	Monthly
			Financial reports presented	Monthly	Monthly	Monthly
			Policy advice and information provided to Board, Minister and stakeholders	As required	As required	As required
			Half-yearly and Annual Reports	Presented on time	Presented on time	Presented on time

Staffing Resources



23 Cook Islands Police Service

23.1 Introduction

The Cook Islands Police Service is responsible for the following:

- Keeping the peace;
- maintaining public safety;
- law enforcement; crime prevention;
- community support and reassurance;
- national security;
- participation in authorised regional and international policing operations outside the Cook Islands.
- "Investigation and prosecution of serious cases including very high profile cases;

The Cook Islands Police Service receives resources from Government and trading revenue. Total resourcing and output funding are shown in the tables below.

Table 23.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	3,991,415	3,950,408	4,117,219	3,983,492	3,983,492
Trading Revenue	84,360	77,360	77,360	77,360	77,360
Total Resourcing	4,075,775	4,027,768	4,194,579	4,060,852	4,060,852

Table 23.2 Output Funding for 2017/18 (\$)

	Output 1 Crime Prevention & Policing Operations	Output 2 Maritime Policing	Output 3 Enabling & Support Services	Total
Personnel	2,424,617	435,188	248,679	3,108,483
Operating	361,698	63,653	36,373	461,724
Depreciation	170,525	30,607	17,490	218,622
Gross Operating Appropriation	2,956,840	529,448	302,542	3,788,829
Trading Revenue	93,421	-	-	93,421
Net Operating Appropriation	2,863,419	529,448	302,542	3,695,408
Administered Funding	115,000	140,000	-	255,000
POBOCs	-	-	-	-

Table 23.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	2,924,739	2,924,739	2,924,739	2,924,739	2,924,739
	Minimum wage and salary adjustment	-	145,766	145,766	145,766	145,766
	Performance adjustment	-	29,247	46,058	62,331	62,331
	GSF adjustment	-	6,050	6,050	6,050	6,050
	Employment Liability Insurance	-	2,681	2,681	2,681	2,681
	2017/18 Budget Personnel Budget	2,924,739	3,108,483	3,125,294	3,141,567	3,141,567
	2016/17 Budget Operating Baseline	445,663	445,663	445,663	445,663	445,663
	Increase in trading revenue	-	16,061	16,061	16,061	16,061
	2017/18 Budget Operating Budget	445,663	461,724	461,724	461,724	461,724
	Depreciation	218,622	218,622	218,622	218,622	218,622
	Gross Operating Appropriation	4,075,775	4,043,829	4,210,640	4,076,913	4,076,913
	Trading Revenue	84,360	93,421	93,421	93,421	93,421
	Net Operating Appropriation	3,991,415	3,950,408	4,117,219	3,983,492	3,983,492

Table 23.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Search and Rescue	20,000	20,000	20,000	20,000	20,000
Serious Crime Investigations	131,751	50,000	50,000	50,000	50,000
Te Kukupa - Fuel Contribution	140,000	140,000	140,000	140,000	140,000
Te Kukupa Refit	-	-	-	-	-
Youth Program	45,000	45,000	45,000	45,000	45,000
Te Kukupa - Biannual Slipping	150,000	-	150,000	-	-
Total Administered Funding	486,751	255,000	405,000	255,000	255,000

Table 23.5 Official Development Assistance (ODA) Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
MSA	100,000	100,000	100,000	100,000	100,000
Total ODA Funding	100,000	100,000	100,000	100,000	100,000

Outputs and Key Deliverables

OUTPUT 1: Crime Prevention and Policing Operations

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16 Promote a peaceful and just society for all, practicing good governance promoting transparency and accountability	Discover, build and deliver effective and robust crime enforcement strategies.	Reduction in crime as a result of effective crime prevention and enforcement strategies;	15%	20%	25%	
	Implement 24/7 road safety plan targeting careless drivers, drunk drivers, speeding drivers & disqualified drivers;	Capacity development strategies successful in producing smart, strong, courageous and well respected police personnel and leaders.	40%	50%	60%	
	Implement target operation plan on hot burglary offenders, dishonesty offenders as well as illegal drug offenders;					
	Implement target operation plan to curb violence in public places;					
	Effectively investigate reported crimes and crashes;					
	Effectively investigate domestic violence cases as per domestic violence plan;					
	Effectively investigate serious crime cases.					
	Build strong, courageous, highly skilled, highly knowledgeable employees. Courses to be delivered and attended by CIPS employees;					
	<u>External:</u>					
	New Zealand Police Sergeant's and Senior Sergeant's courses;		70%	80%	90%	
	New Zealand Police Inspector's course;					

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Intelligence analysts courses;	Strategic partnerships contributed to effective policing services.				
	Australian Federal Police, New Zealand Police, UK Bramshill College's Command Course.					
	Special tactical training					
	<u>Internal:</u>					
	Investigators course;					
	Command, Control and Coordination course;					
	Special Tactical training		85%	90%	95%	
	<u>Qualifying courses:</u>					
	Constables					
	Sergeant's					
	Senior Sergeants					
	Inspectors					
	Driving	Intelligence led policing entrenched and contributed to crime reduction and enhanced security in the Cook Islands and the Pacific.				
	Breathalyser					
	Investigative interviewing					
	Speed radar					
	Staff Safety Tactical Training		5%	5%	5%	
	Build and enhance strong sustainable strategic partners.					
	<u>International</u>					
	Pacific Islands Chiefs of Police;					
	Chiefs of Seven;					
	International Association of Chiefs of Police;					
	Pacific Training Advisory Group;	Minimal maritime & transnational crime activities at our national borders.				
	Pacific Forensics Group;		90%	95%	100%	
	Pacific Crime Prevention					

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	<p>Group;</p> <p>Women Advisory Group;</p> <p>Pacific Transnational Crime Network;</p> <p>New Zealand Police – 3P’s Program;</p> <p>Australian Federal Police – Pacific Police Development Program Regional;</p> <p>Interpol</p> <p><u>National</u></p> <p>Combined Law Agencies Group;</p> <p>Police & Crown Law weekly forum;</p> <p>Police & Ministry of Justice monthly forum;</p> <p>Police Volunteer groups;</p> <p>Neighbourhood watch groups;</p> <p>Road Safety Council;</p> <p>Road Safety Strategy Group;</p> <p>Police & Punanga Tauturu Incorporated and Men Against Violence.</p> <p>Build and maintain strong intelligence and tactical coordination capacity together with national, regional and international partners.</p> <p>Develop and implement weekly VOLT document;</p> <p>Develop and deliver weekly deployment plan;</p> <p>Maintain monthly Tactical Coordination meeting;</p> <p>Develop up to date intelligence products to enhance crime prevention and enforcement strategies;</p> <p>Enhance the knowledge and</p>	Highly effective response to crime, national security and disaster events.				

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	<p>skills of intelligence staff and Command Centre operation officers;</p> <p>Maintain the already established strong working relationship with overseas intelligence partners;</p> <p>Rebuild the Cook Islands Crime Stoppers network.</p> <p>Maintain highly efficient capacity in securing our national borders and exclusive economic zone.</p> <p>Implement planned maintenance for CIPPB Te Kukupa to ensure its readiness for deployment when required;</p> <p>Participate in regional Maritime surveillance operations;</p> <p>Participate in Maritime Search & Rescue operations and medical evacuation operations when required;</p> <p>Undergo Biannual slipping;</p> <p>Participate in Transnational Crime operations when required;</p> <p>Participate in disaster relief work if required;</p> <p>Effectively implement charter operations;</p> <p>Maintain strong working relationship with Border agencies.</p> <p>Build strong and effective inter-agency & community response to crime, national security and disaster events through the following:</p> <p>Combined Law Agencies Group;</p> <p>Border Agencies Group;</p>					

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Road Safety Council; Road Safety Strategy Council; National Disaster Management Office; National Disaster Risk Management Council; National Police Advisory Council; Outer Islands Disaster Management Councils.					

Output 1 - Agency Appropriation for Crime Prevention & Policing Operations

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	2,281,296	2,424,617	2,437,729	2,450,422	2,450,422
Operating	347,617	361,698	361,698	361,698	361,698
Depreciation	170,525	170,525	170,525	170,525	170,525
Gross Operating Appropriation	2,799,438	2,956,840	2,969,952	2,982,645	2,982,645
Trading Revenue	84,360	93,421	93,421	93,421	93,421
Net Operating Appropriation	2,715,078	2,863,419	2,876,531	2,889,224	2,889,224

Output 1 - Administered funding for Crime Prevention & Policing Operations

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Serious Crime	131,751	50,000	50,000	50,000	50,000
Search and Rescue	20,000	20,000	20,000	20,000	20,000
Youth Development Course	45,000	45,000	45,000	45,000	45,000
Total Administered funding for Crime Prevention & Policing Operations	196,751	115,000	115,000	115,000	115,000

OUTPUT 2: Maritime Policing

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16						
Promote a peaceful and just society for all, practicing good governance promoting transparency and accountability	Discover, build and deliver effective and robust crime prevention strategies. Implement "Te Koro Akaau" to address youth criminal offending; Deliver the Cook Islands Blue Lights Youth Development and Leadership courses in partnership with the New Zealand Defence Forces Youth Division; Rebuild the Cook Islands Blue Lights Youth Group; Enhance the capacity and capability of the Road Safety Team in effectively targeting factors contributing to motor vehicle crashes; Enhance the capacity of the Crime Prevention team to effectively deliver crime prevention strategies; Continue to work corroboratively with Police Volunteer Teams in the Vaka's, Community neighbourhood watch groups to address crime and road safety issues. Deliver the pilot "Kids fitness and wellbeing program". Rebuild and deliver the Law Related Education program Build strong, courageous, highly skilled, highly knowledgeable employees.	Reduction in crime, serious and fatal crashes as a result of effective crime prevention strategies. Capacity development strategies successful in producing smart, strong, courageous and well respected police personnel and leaders.	15%	20%	25%	40%
				50%	60%	

OUTPUT 3: Enabling & Support Services

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

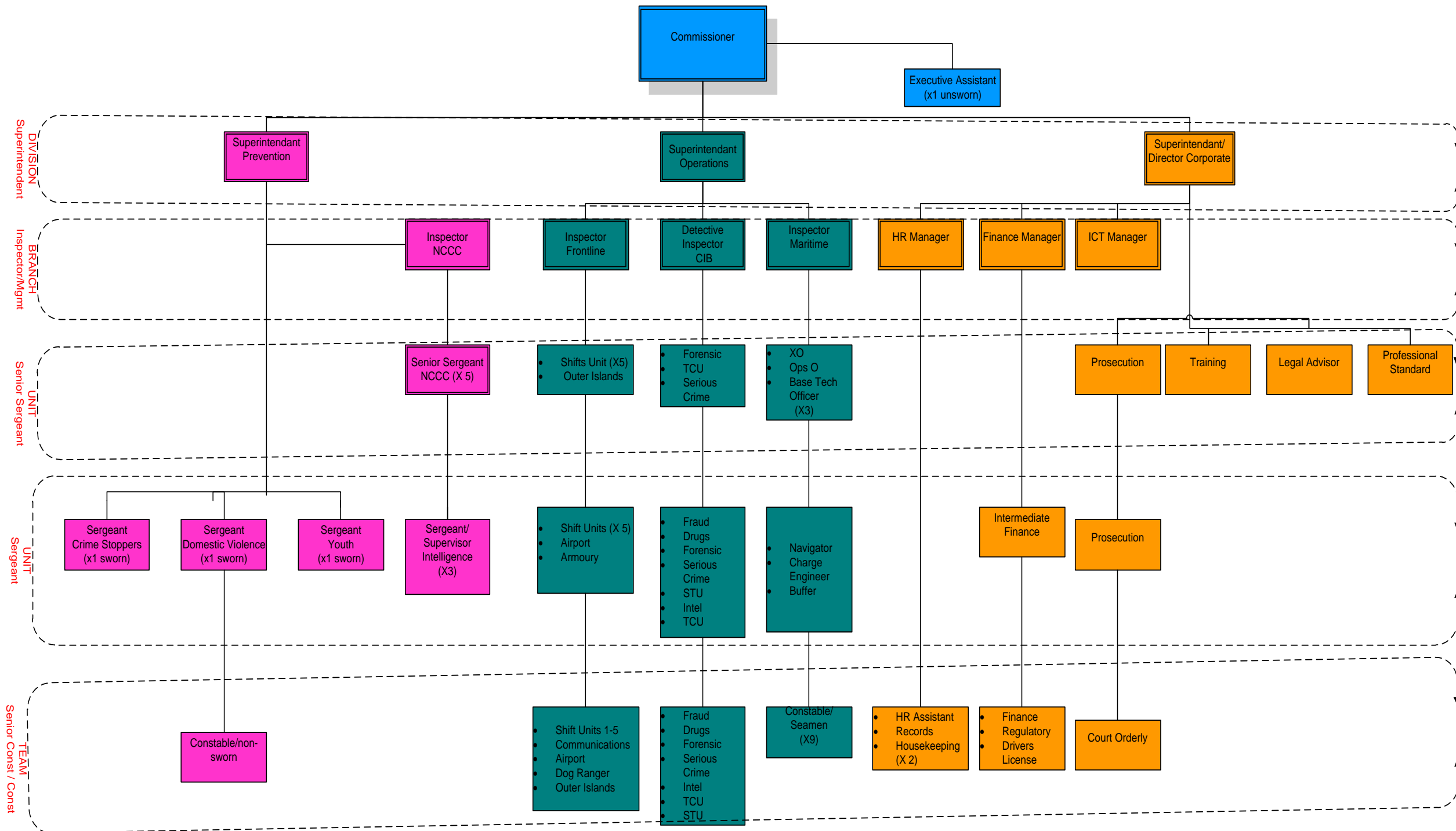
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 16	Discover, build and deliver effective and robust crime enforcement and prevention strategies.	Reduction in crime as a result of effective crime prevention and enforcement strategies.	15%	20%	25%	
Promote a peaceful and just society for all, practicing good governance promoting transparency and accountability	Provide the administrative support to crime enforcement and prevention strategies;	Capacity development strategies successful in producing smart, strong, courageous and well respected police personnel and leaders.	40%	50%	60%	
	Deliver licensing (i.e. firearms, housies, raffles, ammunitions, liquor, transport) and administrative services;					
	Submit Financial and Human Resources reports as required.					
	Maintain an up to date Asset Register.					
	Build strong, courageous, highly skilled, highly knowledgeable employees through the following programs:					
	<u>Internal</u>					
	Customer services course					
	Crime Management Information System course					
	Computer skills course					
	Intelligence analyst course					
	<u>International</u>		70%	80%	90%	
	Human Resources	Strategic partnerships contributed to				

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	introductory course;	effective policing services.				
	Finance Managers conference;					
	Women leadership course.					
	Build and enhance strong sustainable strategic partners.					
	<u>National</u>					
	Government Financial Officer's group meeting		85%	90%	95%	
	Payroll officers meeting	Appropriate modern policing tools effectively contributed to the delivery of effective policing services.				
	<u>International</u>					
	Pacific Police policy officers network;					
	Pacific Police HR and Finance Managers network;					
	Women Advisory Network					
	Consistently upgrade policing tools as a matter of priority.					
	Police traffic motorcycles;					
	Police patrol vehicles;		90%	95%	100%	
	Excess Breath Alcohol Machines and attachments;	Intelligence led policing entrenched and contributed to crime reduction and security in the Cook Islands and the Pacific.				
	Laser Speed radars;					
	Heavy duty printer;					
	Crime scene examination kits;					
	Crime scene consumables;					
	National Command Centre display screens, computers and software to be upgraded;		75%	80%	85%	
	Firearms for Special Tactics Unit.	Minimal				

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Build and maintain strong intelligence and tactical coordination capacity together with national, regional and international partners.	transnational crime activities at our national borders.	85%	90%	95%	
	Facilitate the provision of resources or policing tools to enable the National Command Center to operate to its full capacity;	Highly effective response to crime, national security and disaster events;				
	Maintain highly efficient capacity in securing our national borders and exclusive economic zone.					
	Facilitate the provision of resources or policing tools to ensure the security of our national borders and EEZ is strongly maintained.					
	Build strong and effective inter-agency & community response to disaster events.					
	Facilitate the provision of resources or policing tools to ensure strong response to crime and disaster events.					

Output 3 - Agency Appropriation for Enabling & Support Services					
	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	233,979	248,679	250,024	251,325	251,325
Operating	35,653	36,373	36,373	36,373	36,373
Depreciation	17,490	17,490	17,490	17,490	17,490
Gross Operating Appropriation	287,122	302,542	303,887	305,188	305,188
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	287,122	302,542	303,887	305,188	305,188

Staffing Resources



24 Cook Islands Seabed Minerals Authority

24.1 Introduction

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

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

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

Table 24.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	291,140	298,161	299,105	300,049	300,049
Trading Revenue	-	-	-	-	-
Total Resourcing	291,140	298,161	299,105	300,049	300,049

Table 24.2 Output Funding for 2017/18 (\$)

	Output 1 Effective Seabed Minerals Sector	Output 2 Stakeholder Engagement	Output 3 Corporate Services	Total
Personnel	136,289	-	42,732	179,021
Operating	85,940	20,000	6,000	111,940
Depreciation	7,200	-	-	7,200
Gross Operating Appropriation	229,429	20,000	48,732	298,161
Trading Revenue	-	-	-	-
Net Operating Appropriation	229,429	20,000	48,732	298,161
Administered Funding	-	-	-	-
POBOCs	-	-	-	-

Table 24.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	173,000	172,000	172,000	172,000	172,000
	Minimum Wage and Salary adjustment	-	5,250	5,250	5,250	5,250
	Performance Adjustment	-	1,730	2,674	3,618	3,618
	Employment Liability insurance	-	41	41	41	41
	2017/18 Budget Personnel Budget	173,000	179,021	179,965	180,909	180,909
	2016/17 Budget Operating Baseline	110,940	111,940	111,940	111,940	111,940
	2017/18 Budget Operating Budget	110,940	111,940	111,940	111,940	111,940
	Depreciation	7,200	7,200	7,200	7,200	7,200
	Gross Operating Appropriation	291,140	298,161	299,105	300,049	300,049
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	291,140	298,161	299,105	300,049	300,049

Outputs and Key Deliverables

OUTPUT 1: Effective Seabed Minerals sector

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP goal 2: 'Increase economic diversity'	Increase economic diversity by encouraging DSM related opportunities for Cook Islanders.	Establish framework and system for SBM licensing (application and granting process)	Training, educational and employment opportunities made possible and accessed	100%	Review of license system	Review of license system
NSDP goal 2:	Establishment and administration of a sound regulatory framework for national jurisdiction and the ISA area.	Review of SBM Act and regulatory framework	Completed review of Act, and submit to PCO and Parliament	100%	Monitor implementation of Act	Monitor implementation of Act
NSDP goal 2:	Offering internationally competitive investment and fiscal conditions to attract potential investors.	Promote the establishment of an attractive and competitive licensing process.	Establish a workable framework and system for SBM licensing (application and granting process)	1 License	1 License	2 License
NSDP goal 12 "Sustainable management of marine resources"	Administration of SBM activities cooperatively within government and across the region, including Marae Moana.	Monitoring licensed activities in the Cook Islands EEZ	Full compliance with Cook Islands legislation relating to the EEZ	100%	100%	100%
NSDP goal 12	Administration of SBM activities cooperatively within government and across the region.	Establish Framework and system to monitor Sponsorship activities in the ISA Area	Framework completed and functional, and amendments passed by Parliament, in compliance with UNCLOS	100%	Review of framework	Review of framework

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP goal 12	Administration of SBM activities cooperatively within government and across the region.	Monitoring Cook Islands sponsored parties in the ISA Area	Full compliance with UNCLOS and Cook islands legislation relating to activities in the Area	100%	100%	100%
NSDP goal 12	Establishment and administration of a sound regulatory framework for national jurisdiction and the ISA area.	Develop standards and plans for SBM activities	Progress on completion of relevant plans developed by the SBMA related to DSM activities in the EEZ and ISA areas.	100%	Review of activities and plans.	Review of activities and plans.
NSDP goal 12	Administration of SBM activities cooperatively within government and across the region.	Authority is in compliance with national and international regulatory bodies related to DSM sector	Full compliance with UNCLOS and Cook islands legislation relating to activities in the Cook Islands and the area.	100%	100%	100%

Output 1 - Agency Appropriation for Effective Seabed Minerals Sector

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	137,289	136,289	136,289	136,289	136,289
Operating	84,940	85,940	85,940	85,940	85,940
Depreciation	7,200	7,200	7,200	7,200	7,200
Gross Operating Appropriation	229,429	229,429	229,429	229,429	229,429
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	229,429	229,429	229,429	229,429	229,429

OUTPUT 2: Stakeholder Engagement

- To engender suitable conditions to create a well-informed and engaged community where their views are valued and taken into consideration in decision making on Seabed Minerals development.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP goal 2, 8 and 12	Well-informed public	Conduct public consultations	Public consultations or DSM information distributed to all of the Cook Islands	90% Southern Group 50% Northern Group	100% Southern Group 70% Northern Group	100% Southern Group 80% Northern Group
NSDP goal 2, 8 and 12	DSM information/ publications developed	Continue developing DSM publications (English and Maori)	DSM publications completed	2 publications (annual newsletter and publication on relevant DSM issues)	3 publications (annual newsletter and publication on relevant DSM issues)	4 publications (annual newsletter and publication on relevant DSM issues)
NSDP goal 2, 8 and 12	Co-operative approach to management of SBM sector	Establishing MOUs for relevant stakeholders	Engaging with other relevant government ministries, NGOs, private sectors	MOU established for 50% of relevant governing agencies	MOU established for 70% of relevant governing agencies	MOU established for 80% of relevant governing agencies
NSDP goal 2, 8 and 12	Effective SBM Advisory Board		Finalise rules of operation for Advisory Board and assist in effective management	100%	NA	Review Advisory Board

Output 2 - Agency Appropriation for Stakeholder Engagement

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	-	-	-	-	-
Operating	20,000	20,000	20,000	20,000	20,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	20,000	20,000	20,000	20,000	20,000
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	20,000	20,000	20,000	20,000	20,000

OUTPUT 3: Corporate Services

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

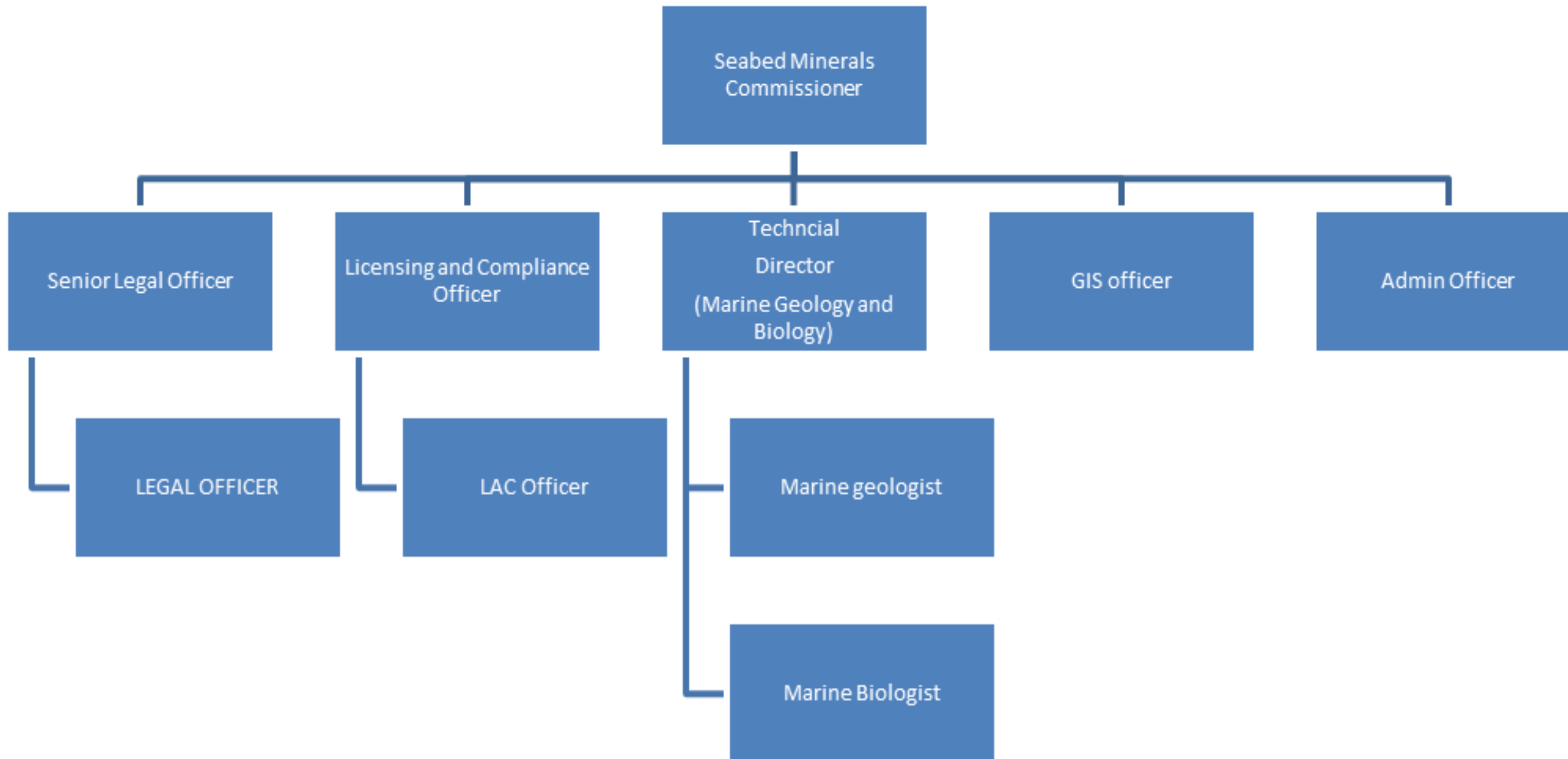
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP goal 2	Effective financial management and reporting	Establish an effective financial management and reporting system	Compliance with government policies and procedures, and submission of reports on time	100%	100%	100%
NSDP goal 16	Addressing key issues of fair treatment of employees	Adhere to good employer principles of the Public Service Act	Policies that promote fair treatment of employees are established	100%	100%	100%

Output 3 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	35,711	42,732	43,676	44,620	44,620
Operating	6,000	6,000	6,000	6,000	6,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	41,711	48,732	49,676	50,620	50,620
Trading Revenue	-	-	-	-	-

Net Operating Appropriation	41,711	48,732	49,676	50,620	50,620
------------------------------------	---------------	---------------	---------------	---------------	---------------

Staffing Resources



25 Cook Islands Tourism Corporation

25.1 Introduction

The Cook Islands Tourism Corporation is responsible for the promotion and development of Tourism in the Cook Islands in a way that is socially acceptable, environmentally sustainable and culturally acceptable. Its key focus areas are as follows:

- Destination Sales & Marketing
 - This output encompasses the provision of destination marketing services and solutions to ultimately deliver visitor stays in the Cook Islands. These services and solutions are diverse and include: Business to Business (B2B), Business to Consumer (B2C), Public Relations (PR), and Consumer to Consumer (C2C) strategies and approaches.
- Destination Development
 - The function of Destination Development is to sharpen the unique selling proposition of the Cook Islands and enhance the visitor experience.
 - This is measured by the increase in length of stay for visitors, incentivised event travel in the low & shoulder season and the economic return from increased tourism receipts.
- Corporate Services
 - The provision of support services to enable effective functioning of the Cook Islands Tourism Corporation. This includes governance, financial management, human resource development and operational management. Corporate services is vital in ensuring the core functions of the Corporation are met i.e. Destination Marketing and Destination Development.

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

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	9,578,546	9,579,634	7,288,536	7,147,662	7,147,662
Trading Revenue	352,000	352,000	352,000	352,000	352,000
Total Resourcing	9,930,546	9,931,634	7,640,536	7,499,662	7,499,662

Table 25.2 Output Funding for 2017/18 (\$)

	Output 1 Destination Sales and Marketing	Output 2 Destination Development	Output 3 Corporate Services	Total
Personnel	1,076,019	294,711	373,388	1,744,118
Operating	2,215,988	90,000	450,028	2,756,016
Depreciation	-	-	31,500	31,500
Gross Operating Appropriation	3,292,007	384,711	854,916	4,531,634
Trading Revenue	352,000	-	-	352,000
Net Operating Appropriation	2,940,007	384,711	854,916	4,179,634
Administered Funding	5,400,000	400,000	-	5,800,000
POBOCs	-	-	-	-

Table 25.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	1,692,930	1,696,930	1,696,930	1,696,930	1,696,930
	Minimum wage and salary adjustment	-	29,111	29,111	29,111	29,111
	Performance adjustment	-	16,929	25,831	34,957	34,957
	Employer Liability Insurance	-	1,148	1,148	1,148	1,148
	2017/18 Budget Personnel Budget	1,692,930	1,744,118	1,753,020	1,762,146	1,762,146
	2016/17 Budget Operating Baseline	2,716,116	2,756,016	2,756,016	2,756,016	2,756,016
	2017/18 Budget Operating Budget	2,716,116	2,756,016	2,756,016	2,756,016	2,756,016
	Depreciation	21,500	21,500	21,500	21,500	21,500
	Depreciation adjustment for van	-	10,000	10,000	10,000	10,000
	Gross Operating Appropriation	9,930,546	9,931,634	7,640,536	7,499,662	7,499,662
	Trading Revenue	352,000	352,000	352,000	352,000	352,000
	Net Operating Appropriation	9,578,546	9,579,634	7,288,536	7,147,662	7,147,662

Table 25.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Marketing resources – Tourism Growth Strategy	5,500,000	5,400,000	3,100,000	2,950,000	2,950,000
Total Administered Funding	5,500,000	5,400,000	3,100,000	2,950,000	2,950,000

Outputs and Key Deliverables

OUTPUT 1: Destination Sales and Marketing

A core function of Cook Islands Tourism Corporation. This output encompasses the provision of destination marketing services and solutions to ultimately deliver visitor stays in the Cook Islands. These services and solutions are diverse and include: Business to Business (B2B), Business to Consumer (B2C), Public Relations (PR), and Consumer to Consumer (C2C) strategies and approaches.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 2:	To achieve long term sustainable growth for the tourism industry	Airline Joint Venture Marketing	Visitor arrivals particularly in the low & shoulder season	Successful delivery of joint marketing programmes with key airlines	Successful delivery of joint marketing programmes with key airlines	Successful delivery of joint marketing programmes with key airlines
Goal 2	Deliver a comprehensive global communications strategy that will strengthen the destination brand and awareness	Implementation of Public Relations / Communications / Digital Strategy	Visitor arrivals	Successful roll-out of experience brand assets	Expansion of core brand assets.	Refresh of Communications / Digital Strategy
Goal 2	To ensure the success of the long haul aviation programme with an aligned growth strategy initiative to support the aircraft up gauge plans	Continuation of the Long Haul Growth Strategy	Successful delivery of Projects and Activities aligned to support the LAX/RAR and SYD/RAR services	Advertised EOI long haul airline routes	Ensure continuity of the airline underwrite programme through to the next cycle.	Continuation of long haul airline underwrite service

Output 1 - Agency Appropriation for Destination Sales and Marketing

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	1,060,311	1,076,019	1,076,019	1,076,019	1,076,019
Operating	2,214,243	2,215,988	2,215,988	2,215,988	2,215,988
Depreciation	-	-	-	-	-
Gross Operating Appropriation	3,274,554	3,292,007	3,292,007	3,292,007	3,292,007
Trading Revenue	305,780	352,000	352,000	352,000	352,000
Net Operating Appropriation	2,968,774	2,940,007	2,940,007	2,940,007	2,940,007

Output 1 - Administered funding for Destination Sales and Marketing

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Tourism Growth Strategy	5,500,000	5,400,000	3,100,000	2,950,000	2,950,000
Total Administered funding for Destination Sales and Marketing	5,500,000	5,400,000	3,100,000	2,950,000	2,950,000

OUTPUT 2: Destination Development

The function of Destination Development is to sharpen the unique selling proposition of the Cook Islands and enhance the visitor experience.

This is measured by the increase in length of stay for visitors, incentivised event travel in the low & shoulder season and the economic return from increased tourism receipts.

This broad function is delivered through the following operating divisions of Cook Islands Tourism; **Destination Development; Visitor Information and Assistance; Kia Orana Ambassadors; Statistics and Research.**

Broad programme areas and service delivery units include: **Destination Development;** Tourism Related infrastructure programme; Event Development Strategy; Tourism Training and Standards; Strategic Planning; (Tourism and the Environment, Culture and Cuisine): **Visitor Information and Assistance;** Rarotonga, Aitutaki and Atiu Visitor Information Centres; Rarotonga and Aitutaki airport arrival services; Rarotonga, Aitutaki and Atiu Cruise Ship Visitor Services: **Kia Orana Ambassadors;** Kia Orana visitation programme; Famil escort and hosting; visitor information management; media and community liaison; industry liaison and communication: **Statistics and Research:** International Visitors Survey; Tourism statistics and research programmes

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 14 & 15	Destination Management – Increased visitor satisfaction	Kia Orana Values Project Visitor Information and Assistance services	Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS)	70% very satisfied	72% very satisfied	73% very satisfied
Goal 3, 4, 7, 10, & 11	Destination Management – Decreased visitor dis-satisfaction	Vaka Pride and Te Vaka O Ru initiatives	Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS	17%	16%	15%
Goal 2, 8, 16	Tourism Enterprise Development & Industry Standards	Quality Assured Accreditation Kia Orana Customer service course	Number of accredited operators Number of participants completed	10% increase in accreditation 300 participants	10% increase in accreditation 300 participants	5 % increase in accreditation 400 participants

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 1, 2	Increased Yield and engagement from Tourism through marketable events	Event Development Programme	Increased number of events developed or supported by the Destination Development Programme	8 events	10 events	10 events
Goals 1,2,3,4,11, 12, 13,15	Sustainable Tourism	Sustainable Tourism Development Policies Framework and Goals (STGs) Development of MOUs with relevant partners	Number of MOUs signed with relevant Government Departments, and other partners	Min 10 MOUs with relevant Government Agencies Min 2 MOUs with Island Governments	Min 10 MOUs renewed with relevant Govt. Agencies plus 8 new MOUs with other Government Agencies Min 2 MOUs renewed with Island Governments plus 3 MOUs with other Island Governments	Renewal of all existing MOUs, plus MOUs with all Government Agencies Plus MOUs with NGOs, SOEs etc
Goals 1, 2	Continuous understanding of visitor behaviours and experiences	Statistics and research programmes International Visitor Survey results Business Confidence Index (BCI) Accommodation Monitor (AM)	Number of continued stats and research projects plus new stats and research projects	IVS , BCI, AM, plus new community survey	IVS , BCI, AM, community survey plus data mining	IVS , BCI, AM, community survey plus data mining

Output 2 - Agency Appropriation for Destination Development

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	305,329	294,711	294,711	294,711	294,711
Operating	90,000	90,000	90,000	90,000	90,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	395,329	384,711	384,711	384,711	384,711
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	395,329	384,711	384,711	384,711	384,711

Output 2 - Administered funding for Destination Development

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	42,000	45,000	45,000	45,000	45,000
Tourism Growth Strategy	458,000	355,000	455,000	455,000	455,000
Total Administered funding for Destination Development	500,000	400,000	500,000	500,000	500,000

OUTPUT 3: Corporate Services

Provision of support services to enable effective functioning of the Cook Islands Tourism Corporation. This includes governance, financial management, human resource development and operational management. Corporate services is vital in ensuring the core functions of the Corporation are met i.e. Destination Marketing and Destination Development.

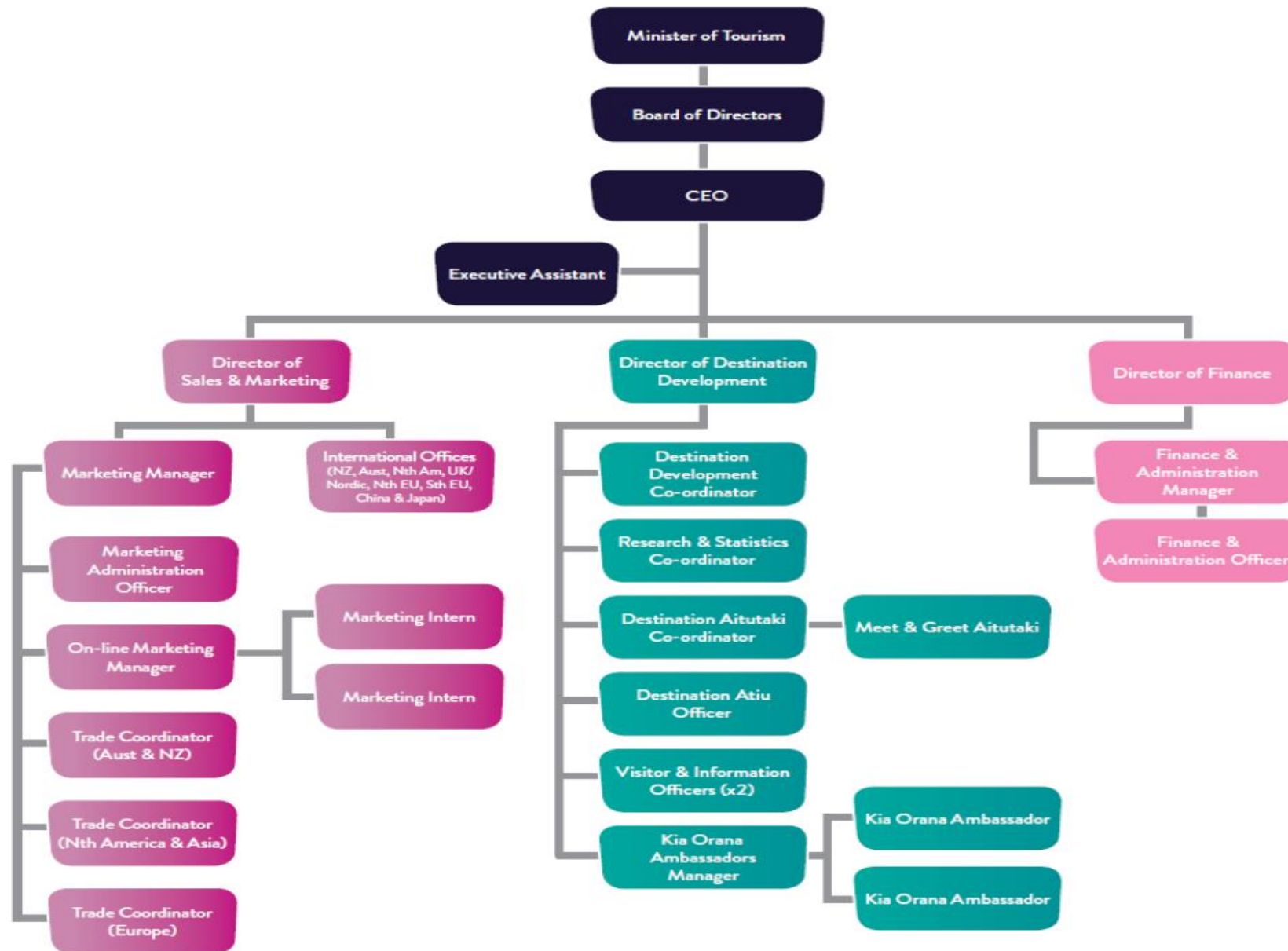
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 2:	To achieve long growth for the Tourism Industry	Providing financial services to support the core functions of the corporation	Meet statutory requirements	Unqualified auditors opinion of the financial statements	Unqualified auditors opinion of the financial statements	Unqualified auditors opinion of the financial statements

Output 3 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	322,770	373,388	326,200	326,200	326,200
Operating	410,000	450,028	450,028	450,028	450,028
Depreciation	21,573	31,500	31,500	31,500	31,500
Gross Operating Appropriation	754,343	854,916	807,728	807,728	807,728
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	754,343	854,916	807,728	807,728	807,728



3. ORGANISATION STRUCTURE



26 Ministry of Transport

26.1 Introduction

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

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

Table 26.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	721,838	732,582	735,550	738,368	738,368
Trading Revenue	36,000	36,000	36,000	36,000	36,000
Total Resourcing	757,838	768,582	771,550	774,368	774,368

Table 26.2 Output Funding for 2017/18 (\$)

	Output 1 Civil Aviation	Output 2 Maritime Transport	Output 3 Meteorological Services	Output 4 Finance and Administration	Total
Personnel	70,318	86,410	248,611	132,232	537,571
Operating	23,876	18,267	60,145	33,676	135,964
Depreciation	-	5,593	28,263	5,191	39,047
Gross Operating Appropriation	94,194	110,270	337,019	171,099	712,582
Trading Revenue	-	-	36,000	-	36,000
Net Operating Appropriation	94,194	110,270	301,019	171,099	676,582
Administered Funding	56,000	-	-	-	56,000
POBOCs	-	-	-	-	-

Table 26.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	500,607	500,607	500,607	500,607	500,607
	Minimum wage and salary adjustment	-	31,012	31,012	31,012	31,012
	Performance Management adjustment	-	5,006	7,974	10,792	10,792
	GSF adjustment	-	553	553	553	553
	Employment Liability Insurance	-	393	393	393	393
	2017/18 Budget Personnel Budget	500,607	537,571	540,539	543,357	543,357
	2016/17 Budget Operating Baseline	162,184	135,964	135,964	135,964	135,964
	2017/18 Budget Operating Budget	162,184	135,964	135,964	135,964	135,964
	Depreciation	39,047	39,047	39,047	39,047	39,047
	Gross Operating Appropriation	701,838	712,582	715,550	718,368	718,368
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	701,838	712,582	715,550	718,368	718,368

Table 26.4 Administered Funding

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Director of Civil Aviation	56,000	56,000	56,000	56,000	56,000
Total Administered Funding	56,000	56,000	56,000	56,000	56,000

Outputs and Key Deliverables

OUTPUT 1: Civil Aviation

Aviation is an essential lifeline that connects our people to the world and the world to our little nation. It overcomes oceans and borders and therefore a transport mode that creates economic growth and also contributes to sustainable development. It provides freedom to travel, access to markets and facilitates the development and exchange of knowledge.

It is an enabler of creating jobs and because of its cross-cutting nature and multiple links to other economic sectors (accommodations, transport systems, recreational venture, government border agencies, freighting agencies) therefore it is a contributor to the Cook Islands economic development.

For this period, the Ministry in its workplan is committed to continuing the implementation on the Corrective Action Plan from the 2013 ICAO audit under the USOAP CMA. The ministry will continue to implement programmes that will enhance the improvement in Cook Islands delivery of its other international obligations that promotes aviation safety, security and protection of the environment.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 6: Improve access to affordable, reliable, sustainable, modern transportation and energy	Effective implementation of the Civil Aviation (Chicago) Convention	Review and update the Civil Aviation Rules	Gazetting of the Civil Aviation Rules	15 of 46 CARs gazetted	15 of 31 CARs gazetted	Last 16 Completed
			Ensuring Civil Aviation rules are current	Quarterly checks and amendments made	Quarterly checks and amendments made	Quarterly checks and amendments made
		Implementation of the International Civil Aviation Organisation (ICAO) Universal Safety Oversight Audit Programme (USOAP) Corrective Action Plan (CAP ⁵)	Compliance with ICAO Audit 2013	24 of 34 audit results compliant	8 of remaining 10 audit results compliant	Last 2 completed Compliant

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Effective administration of the Civil Aviation regulations	Review of the civil aviation regulations	Review complete	Complete	Cabinet Submission	Implementation
		Ensure compliance of Certificates and Licensing regulations	Annual Audit programme	Certificates and licenses issued	Certificates and licenses issued	Certificates and licenses issued
	Sustainable aviation transportation system NSDP 6.4	Viability of air transport to the Pa Enea	Report on the viability of air transport	Study started	Study completed	
		National Civil Aviation Security Programme (NCASP)	Complete review and update of the NCASP.	Review and updated	Updated	current
		Civil aviation Oversight Manual (CAOM)	Review completed	Update 10 of 29 sections of the manual	Update 10 of 19 remaining sections of the manual	9 remaining sections of the manual completed

Output 1 - Agency Appropriation for Civil Aviation

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	70,318	70,318	70,318	70,318	70,318
Operating	50,096	23,876	23,876	23,876	23,876
Depreciation	-	-	-	-	-
Gross Operating Appropriation	120,414	94,194	94,194	94,194	94,194
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	120,414	94,194	94,194	94,194	94,194

Output 1 - Administered funding for Civil Aviation

Description	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Director of Civil Aviation	56,000	56,000	56,000	56,000	56,000
Total Administered funding for Civil Aviation	56,000	56,000	56,000	56,000	56,000

OUTPUT 2: Maritime Transport

- Shipping is the backbone of world trade and international and domestic shipping plays an important role in our lives and our nation's economy. As international shipping services increases so does the volume delivered. With improved shipping service to the Pa Enua, it provides greater access by our people, to basic materials, goods and products thus improving the quality of life for all Cook Islanders.
- Shipping is therefore fundamental to sustaining economic growth and reducing poverty, therefore "All persons in the Cook Islands, no matter where they live; in the Pa Enua or Rarotonga, are entitled to equal access to safe, sustainable and affordable maritime transport for themselves, their anau and their cargoes".
- The Ministry is committed to implementing international mandatory requirements as well as support the actions recommended of its Maritime Transport policy that are aligned to the NSDP Priority Goals and Budget Policy Statement of Government. The ministry will continue to establish systems for the safety, security and protection of the environment for all stakeholders within the maritime sector.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 6: Improve access to affordable, reliable, sustainable, modern transportation and energy	Effective implementation of the Maritime conventions Promote regular and reliable transport(NSDP Indicator 6.4)	Implementation of the International Maritime Organisation (IMO) Audit Corrective Action Plan (CAP) 2015	Compliance with findings and observations of the IMO Member State Audit Scheme (IMSAS) 2015 corrective action plan	2 of the remaining findings compliant	Findings compliant	Preparation for 2022 audit
	Effective management of international obligations	MOUs developed with each key stakeholders	MOU with STCW, SOLAS, SAR and other conventions	Completed	Review	Completed
		Implementation of the	Hydrographic	signed and	Review	Review

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Convention of Safety of Life at Sea (SOLAS) in collaboration with Infrastructure Cook Islands	rules	gazetted		
			Register the existing Aids to Navigation (AToN) for the Cook Islands	100%		
			Locate and update unidentified markers on the register			
			Establish a library of updated navigation charts for CI waters	Library established	Updated	Updated
			Review the Security Plan of the Ports of Rarotonga and Aitutaki	Review completed		
			Develop Communications Plan	Search and Rescue Life saving signals		
NSDP Goal 15 Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders	Effective administration of the Maritime regulations for domestic vessels	Ensuring compliance with the Shipping Ordinance Part A and B	Shipping Licenses and approvals issued	completed		
		Enforcement of Small Motorised Vessel Regulations 2014	Database of registered vessels are up to date	Completed		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Commercial vessel operators certified			
			Rarotonga	100%		
			Northern Group	50%	100%	
			Southern Group	50%	100%	
NSDP 6: Improve access to affordable, reliable, sustainable, modern transportation and energy	A safe, sustainable and environmental friendly maritime transportation system	Establishing the National Oil Spill Plan (NatPlan)	Develop the National Plan	Completed	Approved	Implementation

Output 2 - Agency Appropriation for Maritime Transport

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	86,066	86,410	86,410	86,410	86,410
Operating	18,267	18,267	18,267	18,267	18,267
Depreciation	5,593	5,593	5,593	5,593	5,593
Gross Operating Appropriation	109,926	110,270	110,270	110,270	110,270
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	109,926	110,270	110,270	110,270	110,270

OUTPUT 3: Meteorological Services

The products and services provided by the Meteorological Service save lives and promote human well-being. Timely alerts, predictions and other weather and climate information allow people to be more prepared and less vulnerable to extreme weather events. The services provide also enable decision makers to minimize risks and exploit opportunities in agriculture, public health, water resources, energy production, aviation, shipping and other sectors. The programmes of the Met Service are also aligned to six (6) of the 2030 Agenda for Sustainable Development.

The Ministry through its Met Service is committed in the following areas:

- Disaster Risk reduction - Improve the accuracy and effectiveness of impact-based forecasts.
- Aviation Meteorological Services - Improve the ability of the Met Service to provide sustainable high-quality services support to the safety, efficiency and regularity of air traffic management to the Cook Islands.

- Capacity Development –Enhance the capacity of the Met Service to deliver on its activities in support of the NSDP goals and WMO Strategic priorities.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 13: Strengthen resilience to combat the impacts of climate change and natural disasters.	Effective implementation of Meteorological Convention	Revalidation of the Meteorological Aviation Certificate required under Civil Aviation Rule (CAR) Part 174.	Certification revalidated	Certification issued	Review	Certification issued
		Implement staff competency standards according to WMO Convention	Satisfactory completion of the competency standards by MET staff	All staff have passed the competency standards	Refresher course	
		Establish Early Warning Systems in outer island communities.	Automatic Weather Stations (AWS) are operational in the - Northern group - Southern group	Install and monitor Automatic Weather Stations Northern group completed	Maintain and monitor AWS	Maintain and monitor AWS
		Efficient and effective dissemination of reporting on Adverse Weather Conditions	Continuous review and update of SOPs	Compliant	Compliant	Review
			Timely communication of adverse weather conditions within 5 days	Compliant	Compliant	Review

Output 3 - Agency Appropriation for Meteorological Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	248,611	248,611	248,611	248,611	248,611
Operating	60,145	60,145	60,145	60,145	60,145
Depreciation	28,263	28,263	28,263	28,263	28,263
Gross Operating Appropriation	337,019	337,019	337,019	337,019	337,019
Trading Revenue	36,000	36,000	36,000	36,000	36,000
Net Operating Appropriation	301,019	301,019	301,019	301,019	301,019

OUTPUT 4: Finance and Administration

The Ministry is committed to complying with the MFEM Act 1994-95 and Financial Policy and Procedures Manual and also committed to ensuring the effective implementation of the Sale of Liquor Act and the Motor Vehicle Dealers Act.

The Ministry is committed to the implementation of the programs for the development and performance of its work-force.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 16: Promote a peaceful and just society and practice good governance with transparency and accountability; (Goal 16.6)	Implement Good Governance consistent with best practices of government. (2017-18 Budget Policy Statement; Government pledge to sensibly manage finances.)	Responsible and Effective financial management and reporting	Compliance with relevant legislation and government reporting requirements	100% Compliance	100% Compliance	
		Proactive engagement with key industries to promote responsible practices	Industries understand their service expectations	Promotional resources developed	Ongoing	Ongoing
(Goal 16.5)	PSC Performance Management Policy (effective August 2016)	Implement Good Employer practises	Updated MOT Employee Manual	Updated	Updated	Updated
		Implement the Sale of Liquor Act requirements	Licenses issued to Premises: Rarotonga	Completed		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Northern Group Southern Group			
			Managers: Rarotonga Northern Group Southern Group	Completed		
		Implement the Motor Vehicle Dealers Act 1986	License issued to Premises: Rarotonga Aitutaki	100% 100%		
			Salespeople: Rarotonga Aitutaki	100% 100%		
		Establish a fit for purpose licensing database	Licensing database established			
	Improve public perception of the functions of the ministry.	Develop mechanisms to promote the role of MOT to the public in more effective manner.	Website is current and social media is updated on time for MOT	Website for the ministry is developed	Current updates	
			Stakeholder survey conducted		Data analysis shows current perception	
	Effective provision of services to stakeholders	Develop a system for tracking and delivering of key services to stakeholders	Designing database to track expiration and reporting of license's	Database established	Current updates	Ongoing
	Effective management of ministry assets	Develop a management and replacement plan	Asset register to be up to date and an action to deal with obsolete assets in place	Asset register updated	Management and replacement plan in place	Ongoing
NSDP Goal 16	A well-resourced, competent and efficient Ministry	Implementation of Organisational Structure	Review and Size the Job Descriptions for the 6 approved	100% Job Descriptions sized		

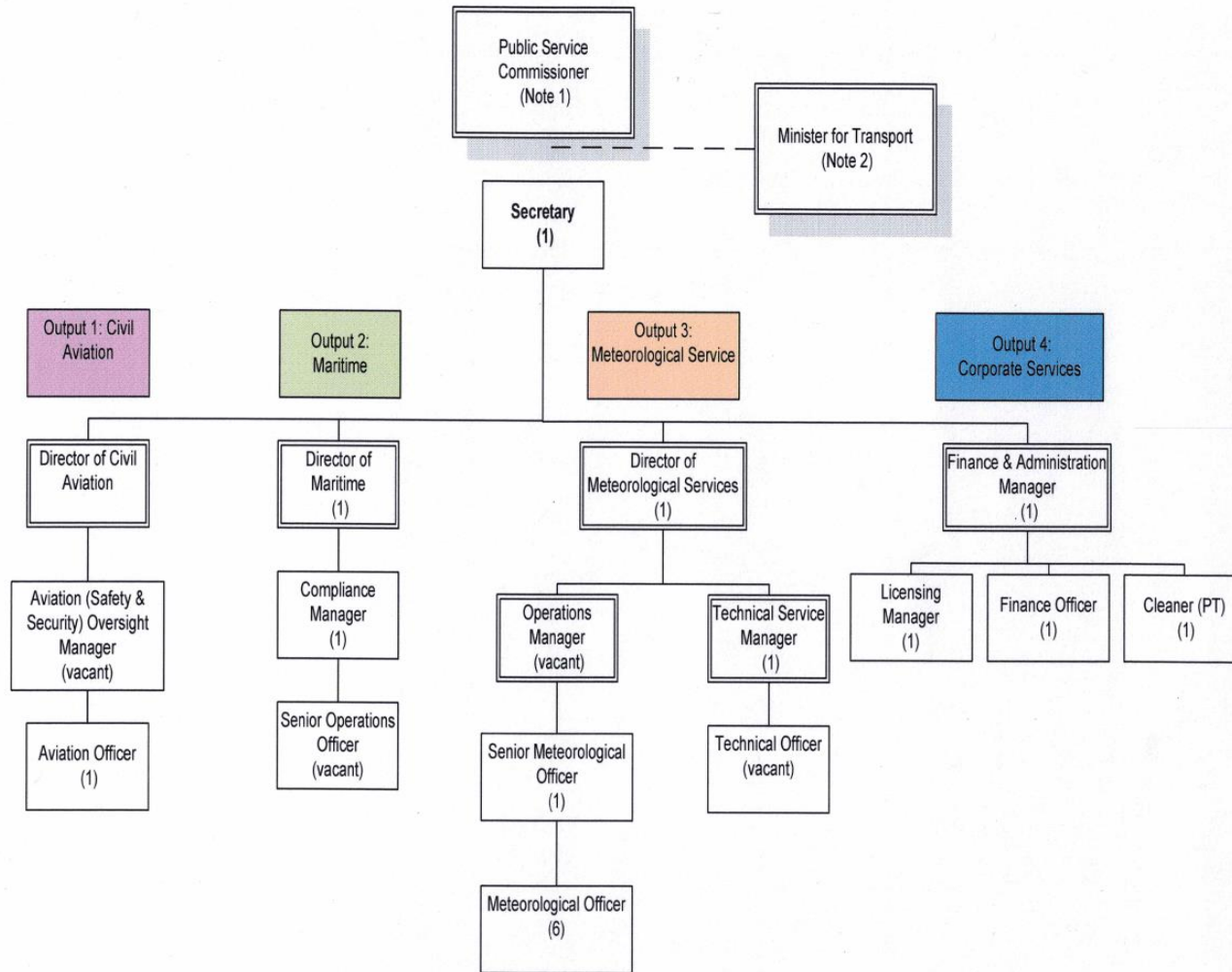
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			positions.			
		Implementation of a more efficient Human Resource Practice	Develop a Ministry staff workforce plan	Completed		
		Implement the Performance Management System for all employees	Performance Agreements in place	All HoDs have a Performance Appraisal		
		Implementation of a structured Training & Development process	Staff complete PSC Induction Course	100 %	Remaining staff have a Performance appraisal	
			Staff to complete MFEM Finance best practices	100%		
NSDP 6:Improve access to affordable, reliable, sustainable, modern transportation and energy	Developing infrastructure that is resilient and environmentally sound; ⁶	Enhanced Solar System for the betterment of the Meteorological Service environment	Install 2KW solar system by 30 June 2018	Solar system installed		

Output 4 - Agency Appropriation for Finance and Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	95,612	132,232	135,200	138,018	138,018
Operating	33,676	33,676	33,676	33,676	33,676
Depreciation	5,191	5,191	5,191	5,191	5,191
Gross Operating Appropriation	134,479	171,099	174,067	176,885	176,885
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	134,479	171,099	174,067	176,885	176,885

Staffing Resources

Ministry of Transport Organisation Structure
Dated: 17 December 2015



Total FTE: 16
Total Unique Positions: 17
Total Positions: 22
Vacant Position: 4

Note 1:
Commissioner responsible for
Employment
Functions
Governance
Performance Management
Administration

Note 2:
Minister responsible for
Budget
Policy Directives
Advice

[Signature] 20/01/2016
Approval and Sign by
Public Service Commissioner

27 Aitutaki Island Government

27.1 Introduction

The Aitutaki Island Government is responsible for the following:

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

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

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

The Aitutaki Island Government will continue to promote the efficient, effective and ethical use of resources by:

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

The functions, duties and responsibilities of the Aitutaki Island Government are to ensure:

- Effective and Efficient Local Government
- Transparent and accountable management of the affairs of the Aitutaki Island Government
- Effective and efficient management of the affairs and finance of the AIG
- Effective and reliable Infrastructure for the community.
- Border Inspection and technical advice on Horticulture and Livestock.
- Empowered women, Youth, Culture and Sports.
- Compliance with the Waste Management Plan- Facility operation.

Table 27.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,528,385	1,561,647	1,567,848	1,554,187	1,554,322
Trading Revenue	67,828	67,828	67,829	67,829	67,829
Total Resourcing	1,596,213	1,629,475	1,635,313	1,622,016	1,622,151

Table 27.2 Output Funding for 2017/18 (\$)

	Output 1 Islands Council	Output 2 Finance and Admin	Output 3 Infrastructur e	Output 4 Agriculture	Output 5 Women, Youth, Sport & Culture	Output 6 Waste Managemen t	Total
Personnel	75,941	218,567	651,851	85,127	53,141	53,135	1,137,762
Operating	7,635	50,303	233,880	3,988	2,013	70,010	367,829
Depreciation	-	2,862	133,179	4,434	-	3,409	143,884
Gross Operating Appropriation	83,576	271,732	1,018,910	93,549	55,154	126,554	1,649,475
Trading Revenue			59,442	2,000		6,386	67,828
Net Operating Appropriation	83,576	271,732	939,468	91,549	55,154	120,168	1,561,647
Administered Funding POBOCs							

Table 27.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	1,090,176	1,090,176	1,090,177	1,080,053	1,080,053
	Pa Enea Funding Model adjustment	-	(10,228)	(10,126)	(10,024)	(9,924)
	Minimum Wage Adjustment	-	45,814	45,814	45,814	45,814
	GSF Adjustment	-	1,148	1,148	1,148	1,148
	ELI Adjustment	-	10,852	10,852	10,852	10,852
	2017/18 Budget Personnel Budget	1,090,176	1,137,762	1,137,865	1,127,843	1,127,943
	2016/17 Budget Operating Baseline	385,526	371,446	357,509	353,834	353,834
	Pa Enea Funding Model adjustment	-	(3,617)	(3,581)	(3,545)	(3,510)
	2017/18 Budget Operating Budget	385,526	367,884	353,928	350,289	350,324
	Depreciation	143,884	143,884	143,884	143,884	143,884
	Gross Operating Appropriation	1,619,586	1,649,476	1,635,677	1,622,016	1,622,151
	Trading Revenue	91,201	67,828	67,829	67,829	67,829
	Net Operating Appropriation	1,528,385	1,581,648	1,567,848	1,554,187	1,554,322

Outputs and Key Deliverables

OUTPUT 1: ISLAND COUNCIL

- Provide good, efficient and effective governance for the island.
- Deliver public facilities and services in the best interest of the island's community, and on behalf of the national Government
- Promote transparency by disseminating and providing access to information pertaining to local government and administration.
- Promote sustainable and environmentally friendly management practises in the management of island resources.
- Encourage social and cultural development.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Strengthen Council commitment to focus on creating and making policies that will improve the livelihood of its Citizens.	Hold council meetings every month to discuss relevant issue that will promote the well being of the Island	Issues identified and resolved prior to next monthly meeting	5 number of issues resolved	5 number of issues resolved	5 number of issues resolved

Output 1 - Agency Appropriation for Island Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	75,662	75,941	75,943	75,942	75,942
Operating	7,635	7,635	7,635	7,635	7,635
Depreciation	-	-	-	-	-
Gross Operating Appropriation	83,297	83,576	83,578	83,577	83,577
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	83,297	83,576	83,578	83,577	83,577

OUTPUT 2: FINANCE & ADMINISTRATION

- Ensuring administration and financial activities within the Aitutaki Island Administration run efficiently
- Provide day-to-day administrative and financial support to the Executive Officer and other divisions of the Aitutaki Island Administration.
- Act as the main point of contact for visitors and callers, including reception duties.
- Responsible to ordering materials and office supplies
- Undertake and assist in the recording and processing of invoices, receipts and payments as required and instructed.
- Responsible for Banking and Reconciliation of Administration's Funds and Accounts.

- Responsible and sound financial management and full compliance to MFEM Act 1995/96, PERCA Act 1995/96, CIFPPM and other relevant International Financial Standards
- Practical and sustainable resources management
- Human resources management to enable expected performance.
- Coordinate and implement the business planning, monitoring and evaluation framework
- Ensure office property is maintained and work spaces and common areas are clean, attractive and hygienic

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 1 Practice Good Governance to promote Transparency and accountability	Sound financial management and satisfactory running of resources	Compliance with MFEM Act, CIFPPM, PERCA Act and all financial reports are completed in a timely manner	Processing of Financial informations for the production of monthly, quarterly, six monthly and annual report are carried out	Complied 100% complete	Complied 100% complete	Complied 100%
		Compliance with MFEM Act, CIFPPM, PERCA Act,	Accurate and effective management of AIG Budget Appropriation	Complied 100%	Complied 100%	Complied 100%

Output 2 - Agency Appropriation for Finance and Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	172,129	218,567	218,669	218,771	218,871
Operating	53,920	50,303	50,339	50,375	50,410
Depreciation	2,862	2,862	2,862	2,862	2,862
Gross Operating Appropriation	228,911	271,732	271,870	272,008	272,143
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	228,911	271,732	271,870	272,008	272,143

OUTPUT 3: INFRASTRUCTURE

- Design and execute short plus long term strategic plans to assure infrastructure capacity attains current and future plans.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP5.4 Build reliable and appropriate infrastructure	Maintain and Improve Infrastructure needs on Aitutaki	Evaluate and look at machinery condition. Prioritize work demands.	Document projects done and how long it took to finish.			
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture		Provision of extension services around crop production and management	Numbers reached and level of engagement through extension services	65%	75%	80%

Output 3 - Agency Appropriation for Infrastructure

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	650,983	651,851	651,851	641,728	641,728
Operating	247,959	233,880	219,942	219,653	219,653
Depreciation	133,179	133,179	133,179	133,179	133,179
Gross Operating Appropriation	1,032,121	1,018,910	1,004,972	994,560	994,560
Trading Revenue	59,442	59,442	59,446	59,446	59,446
From Cash Reserves	23,373	20,000	-	-	-
Into Cash Reserves	-	-	-	-	-
Net Operating Appropriation	949,306	939,468	945,526	935,114	935,114

OUTPUT 4: AGRICULTURE

- To promote sustainable agriculture activities and programs to ensure that food security and economic benefit meets expectation of the Aitutaki community.
- Facilitate, regulate and control the establishment and spread of new and intrusive animal and plant pest disease.
- Formulate, facilitate and disseminate agriculture extension programmes on updated technology and knowledge to the farmers.
- Control and regulate movement of animal and plant product from Aitutaki, as required under the Bio Security Act.
- Provide and maintain nursery programs and activities in the Agriculture Nursery.
- Conduct sustainable training programs for the staff and sub-ordinates to improve human resource capacity in subjects of agriculture.

- Conduct bio-security inspection and clearance of prescribed vessels from outside ports.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 10.4 Improve Biosecurity	Be resilient in the cause to eliminate Biosecurity Risk	Inspect all containers that are imported into the country	Records are kept on every inspection done.	100%	100%	100%
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture		Provision of extension services around crop production and management	Numbers reached and level of engagement through extension services	65%	75%	80%

Output 4 - Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	85,126	85,127	85,126	85,126	85,126
Operating	3,989	3,988	3,989	3,989	3,989
Depreciation	4,434	4,434	4,434	4,434	4,434
Gross Operating Appropriation	93,549	93,549	93,549	93,549	93,549
Trading Revenue	2,000	2,000	2,000	2,000	2,000
Net Operating Appropriation	91,549	91,549	91,549	91,549	91,549

OUTPUT 5: WOMEN, YOUTH, SPORT & CULTURE

- Plan and organize training events, workshops and similar activities on the development and promotion of gender equality principles
- To encourage the production of arts and crafts by conducting training programs with women's groups and also introducing the venture to young women or school leavers.
- To liaise with non-government women groups to identify their training needs and assist them with their training.
- To promote the Women's National Policy in the women groups.
- To assist the Aitutaki Constitution Committee with the Cultural performances
- To collect information on Aitutaki heritage from our traditional leaders and Korero.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 14.2 Promote cultural engagement	To assist	What deliverables do we need to achieve the agency goal/key outcomes	How will we measure whether we have successfully performed? What is the measure of output?			
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture		Provision of extension services around crop production and management	Numbers reached and level of engagement through extension services	65%	75%	80%

Output 5 - Agency Appropriation for Women, Youth, Sport & Culture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	53,141	53,141	53,141	53,141	53,141
Operating	2,013	2,013	2,013	2,013	2,013
Depreciation	-	-	-	-	-
Gross Operating Appropriation	55,154	55,154	55,154	55,154	55,154
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	55,154	55,154	55,154	55,154	55,154

OUTPUT 6: WASTE MANAGEMENT

- Responsible for managing dump site for solid waste and sanitation plant.
- Collecting of Solid and Hazardous waste from the community.
- Control and proper management of recycling materials.
- Promote Environment safe strategies to keep the waste facility pollution free.

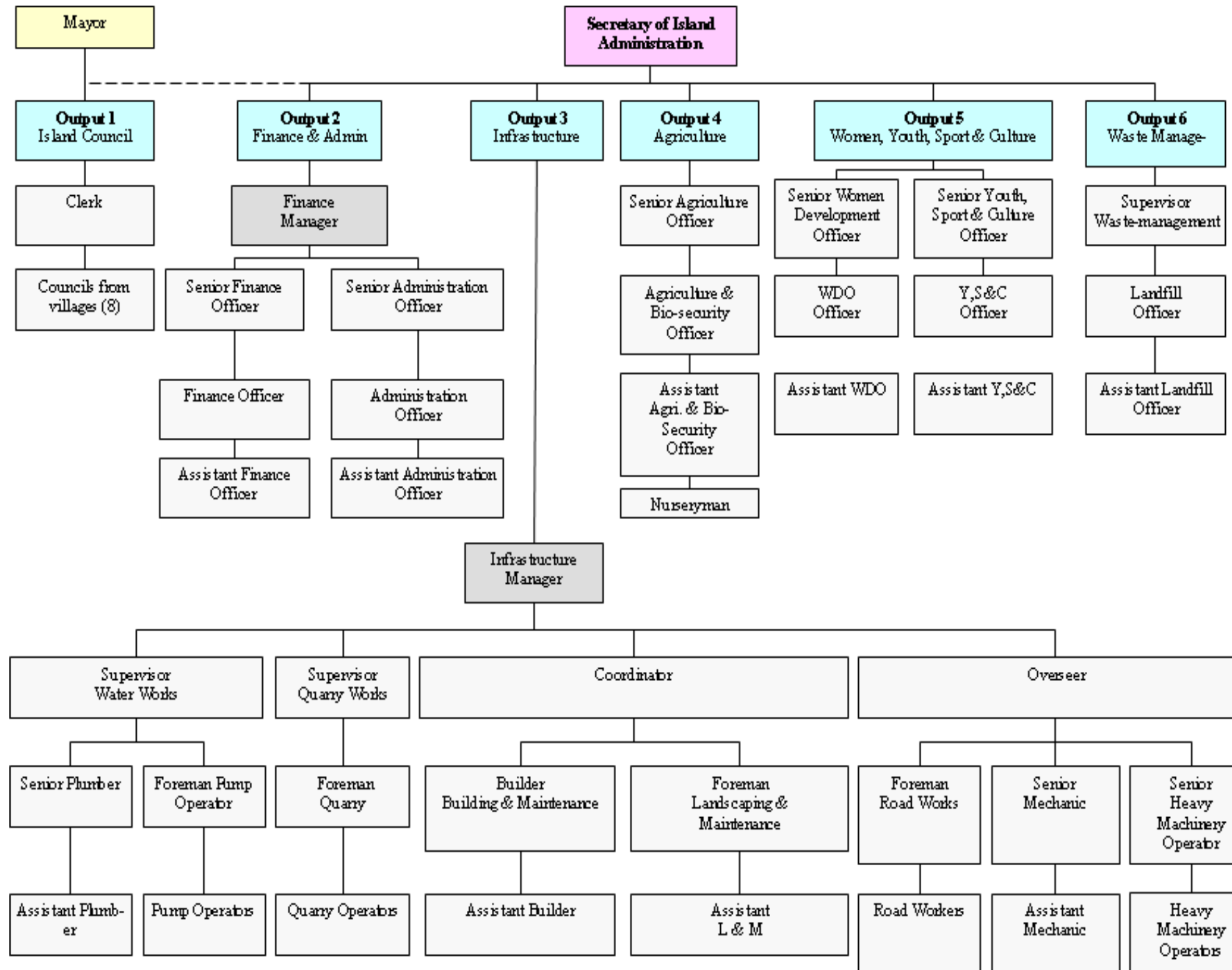
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 3.1 Increase recycling	Fortnightly compaction and storage of Aluminium cans	Sort out the recycle Aluminium cans on collection day.	Record quantities collect by weight of kilos every week.	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture		Provision of extension services around crop production and management	Numbers reached and level of engagement through extension services	65%	75%	80%

Output 6 - Agency Appropriation for Waste Management

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	53,135	53,135	53,135	53,135	53,135
Operating	70,010	70,010	70,010	66,624	66,624
Depreciation	3,409	3,409	3,409	3,409	3,409
Gross Operating Appropriation	126,554	126,554	126,554	123,168	123,168
Trading Revenue	6,386	6,386	6,383	6,383	6,383
Net Operating Appropriation	120,168	120,168	120,171	116,785	116,785

Staffing Resources



28 Atiu Island Government

28.1 Introduction

The Atiu Island Government is responsible for the following:

- Ensuring the establishment of effective feasible, economic and financial management systems, processes and programs are in place.
- Compliance with all relevant Acts, Regulations and Policies during implementation of approved programs and projects.
- Efficient and effective governance and delivery of services to the Atiu community.

The functions, duties and responsibilities of the Atiu Island Government is to ensure:

- That the community is effectively provided with:
 - Advice and support in crop production and management.
 - Reliable and affordable electricity 24 hours daily.
- Implementation of the approved programs for the maintenance and management of:
 - Public road networks, public coastal and recreation areas.
 - Water availability, security and accessibility.
 - Machinery and Equipment.
- Compliance with all relevant legislations in the managing of the affairs of Atiu on behalf of Central Government to ensure:
 - Good leadership practices are implemented by all elected and appointed officials
 - Accountable, Transparent and Responsible expenditure of Public Funds.
 - Accurate and timely reporting to MFEM of the management and expenditure of the funding appropriated to Atiu Island Government.

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

Table 28.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,002,170	1,106,711	1,121,687	1,132,538	1,123,637
Trading Revenue	224,318	224,318	224,319	224,319	224,319
Total Resourcing	1,226,488	1,331,029	1,346,006	1,356,857	1,347,956

Table 28.2 Output Funding for 2017/18 (\$)

	Output 1 Agriculture	Output 2 Infrastructure	Output 3 Energy	Output 4 Corporate Services	Output 5 Island Council	Total
Personnel	98,838	313,072	78,361	233,277	61,880	785,428
Operating	27,484	46,850	249,322	52,586	30,799	407,041
Depreciation	4,714	88,201	44,672	475	499	138,561
Gross Operating Appropriation	131,036	448,123	372,355	286,338	93,178	1,331,030
Trading Revenue	8,602	9,600	182,016	1,100	23,000	224,318
Net Operating Appropriation	122,434	438,523	190,339	285,238	70,178	1,106,712
Administered Funding	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-

Table 28.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	702,620	702,620	702,621	702,620	702,620
	Pa Enea Funding Model adjustment	-	7,686	6,938	5,997	248
	Minimum Wage Adjustment	-	67,313	67,313	67,313	67,313
	GSF Adjustment	-	451	451	451	451
	ELI Adjustments	-	7,356	7,356	7,356	7,356
	2017/18 Budget Personnel Budget	702,620	785,426	784,679	783,737	777,988
	2016/17 Budget Operating Baseline	385,306	402,826	418,960	431,270	431,270
	Pa Enea Funding Model adjustment	-	4,215	3,805	3,288	136
	2017/18 Budget Operating Budget	385,306	407,041	422,765	434,558	431,406
	Depreciation	138,561	138,561	138,561	138,561	138,561
	Gross Operating Appropriation	1,226,488	1,331,029	1,346,005	1,356,856	1,347,955
	Trading Revenue	224,318	224,318	224,319	224,319	224,319
	Net Operating Appropriation	1,002,170	1,106,711	1,121,687	1,132,538	1,123,637

Outputs and Key Deliverables

OUTPUT 1: Agriculture

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture	Promote modern agriculture production through improved varieties and management practices to achieve food security and combat NCD's.	Provision of extension services aiming around crop and livestock production and management practices	Improve nursery resources for distribution of planting materials.	65%	75%	80%
			Conduct a replanting of the selected best varieties, mass produce and distribute to farmers	100%	100%	100%
		Select the best taro varieties from the established new varieties.	100%	100%	100%	
		Promote "Go local" awareness program through school and Health.	100% ongoing	100%	100%	

Output 1 - Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	98,837	98,838	98,837	98,837	98,837
Operating	19,725	27,484	27,485	27,485	27,485
Depreciation	4,714	4,714	4,714	4,714	4,714
Gross Operating Appropriation	123,276	131,036	131,036	131,036	131,036
Trading Revenue	8,602	8,602	8,602	8,602	8,602
Net Operating Appropriation	114,674	122,434	122,434	122,434	122,434

OUTPUT 2: Infrastructure

- Strong and Infrastructure that is managed and maintained
- Road, harbour and airport maintenance
- Water sanitation and waste management
- Machinery & Equipment
- Housing maintenance

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 3: Promote sustainable practices and effectively manage solid and hazardous waste	Complete and implement waste management plan for the island	Maintain existing dumping site.	Site check every two weeks with report	100%	100%	100%
		Reintroduce sorting of rubbish including securing of container for storage of waste material that can be repatriated off the island.	Sorted rubbish from households for collection	50%	70%	100%
		Bins, crusher for glass waste. bailer for plastics and aluminium cans and hazardous waste	Public notices, Island Council resolution	100%	100%	100%
		Educational information for managing wastes	Glass crusher machine available for crushing glass			
Goal 4: Sustainable management of water and sanitation	Achieve adequate and safe water supply for the community.	Maintain and repair water tanks.	Monthly household survey to identify repair work needed.	100%	100%	
Goal 5: Build resilient infrastructure and ICT to improve our standard of living	Provide safe road for the public	Maintain road works and clearing of all coastal and inland linking roads.	Quarterly maintenance on inland village roads and monthly weeds/debris	100%		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Review existing management plans for the runway and implement recommendations.	Resource and implement a plan to effectively activate allocations of heavy machinery and labours towards assisting the Road Sealing Project of 7km road in town.	<p>maintenance of roadsides.</p> <p>Designation of Machineries and labours are dictated by the needs of the project as stipulated by project plans</p>	70%	100%	100%
	Upgrade public buildings.	Implement maintenance operation plan to ensure safe landing of Embraer EMB 110 Benderante Aircraft.	<p>Runway is maintained in compliance to Aviation requirements. Runway is rolled weekly, weeds on the outside of runway are maintained on a monthly basis.</p> <p>ICI Technical staff to draft structure plan by March 2017.</p>	100%	100%	100%
	Upgrade harbour utilities/facilities	<p>Resouce and implement a plan to upgrade Infra Office and construct new workshop and Machinery shed.</p> <p>Continue implementing maintenance around the harbor area.</p>	<p>Purchase new fenders and install to replace old/damage fenders.</p> <p>Repair damaged concrete pads on the ramp and around access ways.</p> <p>Source funding for purchase and installation of solar lights.</p>			

Output 2 - Agency Appropriation for Infrastructure

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	313,072	313,072	313,072	313,072	313,072
Operating	37,988	46,850	62,983	75,293	75,293
Depreciation	88,201	88,201	88,201	88,201	88,201
Gross Operating Appropriation	439,261	448,123	464,256	476,566	476,566
Trading Revenue	9,600	9,600	9,600	9,600	9,600
Net Operating Appropriation	429,661	438,523	454,656	466,966	466,966

OUTPUT 3: Energy

Strong and reliable power supply to all users.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 6: Improve access to affordable, reliable, sustainable, modern energy and transport	Provide all household with 24hours power supply at all time and provide services to those in need of power maintenance and repair work.	Maintain power station, powerlines, transformers, meter reading and household fault repairs.	<p>Full compliance with the Electricity Operational manual for the operation of the Electrical Generators</p> <p>Monthly check on generators, transformers and assist in installation underground power lines and solar energy system. Monthly purchase and stock of 18,000Litres of fuel.</p> <p>Monthly meter reading with datas readily available for monthly power bills and reporting on power usage.</p>	100%	100%	
				100	100	
				100%	100%	

Output 3 - Agency Appropriation for Energy

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	78,361	78,361	78,361	78,361	78,361
Operating	249,322	249,322	249,322	249,322	249,322
Depreciation	44,672	44,672	44,672	44,672	44,672
Gross Operating Appropriation	372,355	372,355	372,355	372,355	372,355
Trading Revenue	182,016	182,016	182,016	182,016	182,016
Net Operating Appropriation	190,339	190,339	190,339	190,339	190,339

OUTPUT 4: Corporate Services

Providing responsible, accountable and transparent managerial and financial service to the community in compliance with the regulations, policies and instructions of Government

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Provide good, efficient and effective administrative responsibilities to achieve accountability and transparency. Promote good employer principles	Maintain delivery of effective financial management systems through prompt processing of account receivables and account payables for all 5 outputs. Maintain effective staff management practices.	Processing and reporting in a timely manner to MFEM are carried out on monthly basis compliance to Government processes. (CIGFPPM) Staff management practices are compliance to OPSC Act with regard to recruiting/employment policies.	100%	100%	
				100		

Output 4 - Agency Appropriation for Corporate Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	150,471	233,277	232,529	231,588	225,839
Operating	47,472	52,586	52,176	51,659	48,507
Depreciation	475	475	475	475	475
Gross Operating Appropriation	198,418	286,338	285,180	283,722	274,821
Trading Revenue	1,100	1,100	1,100	1,100	1,100
Net Operating Appropriation	197,318	285,238	284,080	282,622	273,721

OUTPUT 5: Island Council

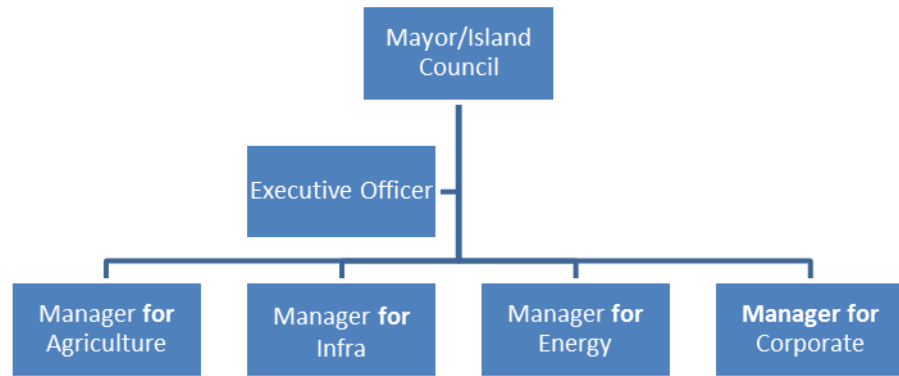
To uphold the principles of Good Governance and to comply with the Regulations and Policies of National Government in managing the affairs of the community responsibly and with integrity to enable the achievement of their aspirations.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Promote good governance.	Develop policies and pass resolutions Good and efficient governance in accordance with the Island Government Act is provided and delivered to the Island community	Review and update Existing bylaws & regulations. Review and update existing Atiu and Takutea Management Plan	50%	50	
				50%	50%	

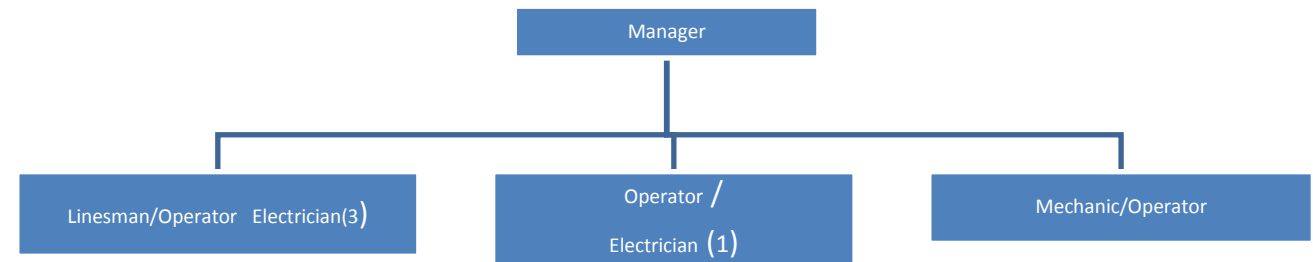
Output 5 - Agency Appropriation for Island Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	61,880	61,880	61,880	61,880	61,880
Operating	30,799	30,799	30,799	30,799	30,799
Depreciation	499	499	499	499	499
Gross Operating Appropriation	93,178	93,178	93,178	93,178	93,178
Trading Revenue	23,000	23,000	23,000	23,000	23,000
Net Operating Appropriation	70,178	70,178	70,178	70,178	70,178

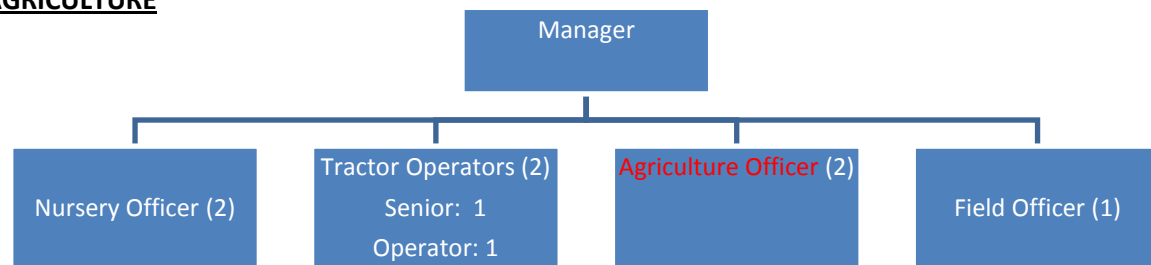
Staffing Resources



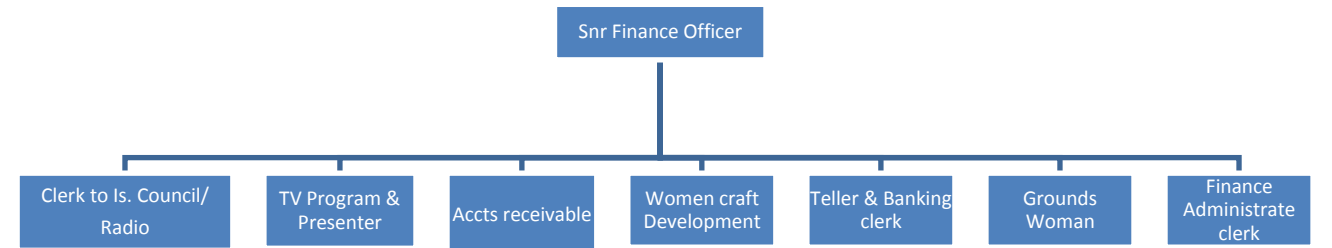
ENERGY



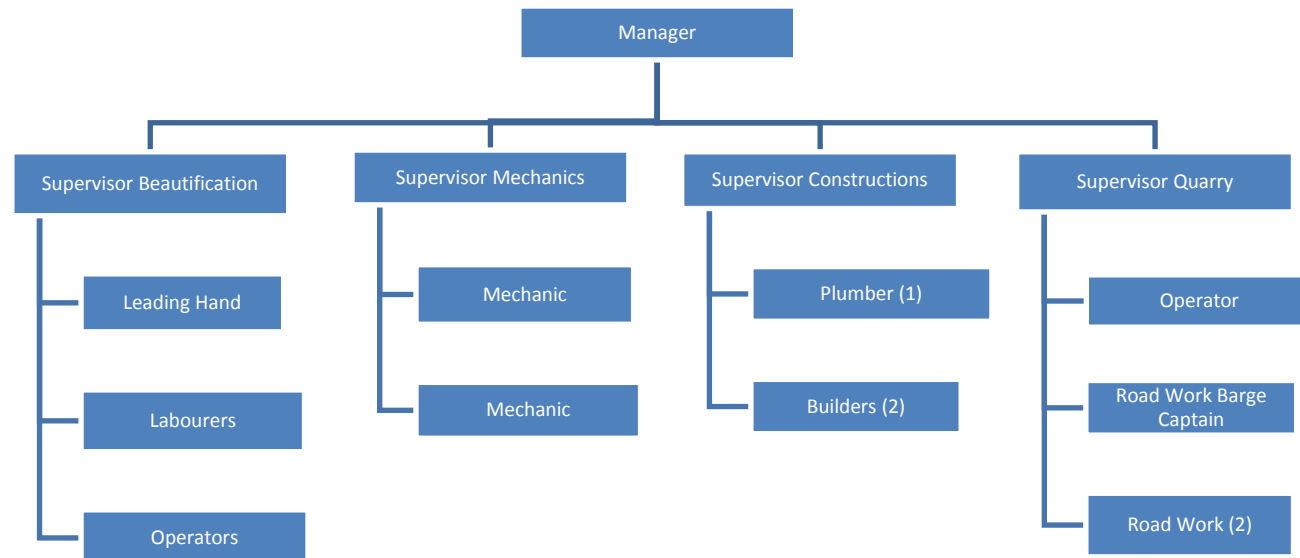
AGRICULTURE



CORPORATE



INFRASTRUCTURE



29 Mangaia Island Government

29.1 Introduction

The Mangaia Island Administration is responsible for delivering standard public services to the community of Mangaia Island and these are the key deliverables:

- Agriculture Development
- Tourism and Community Development
- Infrastructure Amenities
 - Road Maintenance
 - Road side and site Beautification
 - Harbor and Airport Maintenance
 - Litterage and waste Disposal
 - Heavy machinery hire and building maintenance
- Power and water Public Utilities
 - House electrical and plumbing
 - Generator and pump facilities
- Financial Administration and council services
- Revenue generating opportunities to encourage sustainable economic development

Agriculture Development

- Effective boarder management services – implementing bio security law and regulatory services both at the local airport terminal, harbour site and around the island community,
- To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are diseases free through regular inspections, consultation and monitoring of work activities in the community,
- A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival future of Mangaia.

Tourism and Community Development

- Promote the preservation and maintenance of Mangaia’s historical sites, traditional skills and culture values for the purpose of promoting tourism and economic development including community education on the island,
- Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia’s weak and undeveloped tourism sector,
- Work in partnership with Tourism Cook Islands, Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available that will assist the growth of the tourism industry and community development in Mangaia.

Infrastructure and Amenities Division.

- An effective operation management system is achieved for Mangaia infrastructure work,
- Delivery of public services including but not limited to: road works, roadway & site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery & equipment, Harbour maintenance and barge operations are achieved,
- Additional expectations include: Search & rescue operation, machinery & plant hire, fire & natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa.

Public Utilities Department

- Management of the island power generation plant to provide electricity and island water supply systems,
- To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network,
- Provide electrical and plumbing services to the wider community.

Finance and Administration Division

- Effectively manage the approved budget appropriation for Island Government and its operational resources to ensure it achieves the expected outcome from the annual business plan,
- Continue monitoring and evaluating ways for improvement on each output budget to ensure the island government business plan produces a better outcome and results,
- Effective compliance of government financial policies and procedures is achieved and value for money appropriated for Mangaia is evident on the island.

Mangaia Island Council

- An effective and efficient management of the Mangaia Island Government in consistent with the expectation that is specified in the Pa Enea Act 2013 and other key Government legislations will be achieved.

To prepare island by-laws that promotes the spirit of unity amongst the people of Mangaia and the opportunities for economic development to the entire community.

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

Table 29.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	1,241,441	1,317,363	1,315,973	1,314,224	1,318,666
Trading Revenue	301,000	301,000	301,000	301,000	301,000
Total Resourcing	1,542,441	1,618,363	1,616,973	1,615,224	1,619,666

Table 29.2 Output Funding for 2017/18 (\$)

	Output 1 Agriculture	Output 2 Tourism & Community Developme nt	Output 3 Infrastructu re and Amenities	Output 4 Public Utilities	Output 5 Finance & Administat ion	Output 6 Island Council	Total
Personnel	110,170	32,621	319,183	127,365	209,626	62,534	861,498
Operating	42,759	18,025	76,459	355,776	47,986	11,160	552,165
Depreciation	-	-	66,040	133,200	5,460	-	204,700
Gross Operating Appropriation	152,929	50,646	461,682	616,341	263,072	73,694	1,618,363
Trading Revenue	3,000	1,000	25,000	270,000	500	1,500	301,000
Net Operating Appropriation	149,929	49,646	436,682	346,341	262,572	72,194	1,317,363
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Table 29.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	792,064	793,024	793,024	793,024	793,024
	Pa Enea Funding Model adjustment	-	8,459	7,636	6,600	9,230
	Minimum Wage Adjustment	-	50,798	50,798	50,798	50,798
	GSF Adjustment	-	1,005	1,005	1,005	1,005
	ELI Adjustments	-	8,212	8,212	8,212	8,212
	2017/18 Budget Personnel Budget	792,064	861,498	860,675	859,639	862,269
	2016/17 Budget Operating Baseline	545,677	546,338	546,338	546,338	546,338
	Pa Enea Funding Model adjustment	-	5,827	5,260	4,547	6,359
	2017/18 Budget Operating Budget	545,677	552,165	551,598	550,885	552,697
	Depreciation	204,700	204,700	204,700	204,700	204,700
	Gross Operating Appropriation	1,542,441	1,618,363	1,616,973	1,615,224	1,619,666
	Trading Revenue	301,000	301,000	301,000	301,000	301,000
	Net Operating Appropriation	1,241,441	1,317,363	1,315,973	1,314,224	1,318,666

Outputs and Key Deliverables

OUTPUT 1: Agriculture

Effective boarder management services – implementing bio security law and regulatory services both at the local airport terminal, harbour site and around the island community,

To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are diseases free through regular inspections, consultation and monitoring of work activities in the community,

A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival future of Mangaia.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP Goals,10- Achieve food security and improved nutrition, and increase sustainable agriculture	The safety and threat to Mangaia and its environments are adequately managed and protected	Seek and adopt support from Ministry of Agriculture & MFEM-Customs to Ensure Bio-security procedures are received.	60% of the work plan is achieved	70%	80%	100%
		Continue to proceed implementing quarterly surveys and inspection to monitor any out-breaks of pest.	60% of the work plan is achieved	70%	80%	100%
		Continue to prepare funding proposal to secure bio-inspection unit at airport and harbour	60% of the work plan is achieved	70%	80%	100%
BPS 1.1 An effective and efficient management of our border in Mangaia	Bio-security regulations at port entry are enforced and complied by everyone that arrives and leaves Mangaia.	Maintain monthly TV awareness program to the community on Bio-security and Border protection issues	Survey Exercise to review performance	50%	55%	60%
		Continue our program investigating the possibility of meat production for commercial purpose.	60% of pigs breeding program achieved.			
		Review progress and	Goat meat supplies are able to supply the export			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
promote healthy lifestyles NSDP,Goals,- 2,Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all BPS 1.2 Livestock An effective breeding program for livestock production on Mangaia (pigs, goats, chicken and domestic animals.	production is achieved to alleviate dependent on imported meat and feed supply. Stimulate local interest into commercial production. Have an abattoir set up for commercial slaughtering of goats to public health standards. The supply of crop shoots (pineapple, vanilla, noni, and taro), local ornamental plants, flowers, vegetable seedlings will increase together with the number of growers. Cash inflow is guaranteed to growers at time of harvesting crops. Best practice on organic farming in terms of less fertilizer and pesticides and promote niche	consider opportunity for local partnership (Mangaia Fishing Club, Mangaia Growers Association, Local Farmers) Set up nurseries to supply crop shoots (pineapple, vanilla, noni, taro), local ornamental plants, flowers, vegetable seedlings to local growers Create initiate to improve planting techniques in view to turn program into commercial activity. Continue providing technical support, and subsidized fertilizer and machines services Continue to formalize new partnership arrangements with other agencies (MOA, BTIB, and MGLAI, CITTI etc) to run at least 1 or 2 organic and biological growing workshops. Follow up progress on	market Continue to secure partnership with external agencies (MOA , BTIB,CITTI) to provide professional advice to deliver this 50% of growers is fully supplied with crop shoots (pineapple, vanilla, noni and taro), ornamental, flowers, and vegetable seedlings. 50% of the planting technique achieved. Develop a plan to increase the supply of fertilizer and machinery service to local grower Develop a work plan to increase the production of organic and biological product. 50% of food show initiatives to promote a wider quality crops to substitute of seasonal crops is achieved 1 or 2 Growers to adopt	40%	40%	50%
BPS 1.3 Crops 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				70%	40%	50%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP, Goals -11- promote sustainable land use, management of terrestrial ecosystems, and protect biodiversity BPS 1.4 Quality control Promotion of quality control and systems to ensure farmers raise/farm products of high market value NSDP, Goals- 2,Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all BPS 1.5 - Beautification and Social Responsibility To provide an effective and	market for organic produce is achieved. New partnership to promote quality control is established. NSDP, Goals -11- promote sustainable land use, management of terrestrial ecosystems, and protect biodiversity BPS 1.4 Quality control Promotion of quality control and systems to ensure farmers raise/farm products of high market value NSDP, Goals- 2,Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all BPS 1.5 - Beautification and Social Responsibility To provide an effective and	requests for assistance from the Ministry of Agriculture, regional entities such as FAO and other donor parties to implement broader agriculture programs that benefit the island. Set up demonstration plots on organic and biological farming If 2017 -18 plan is not achieved we will continue to seek support from the Ministry of Internal Affairs for funding assistance to purchase tools from the social responsibilities budget Prepare proposal to purchase one utility truck and slashes to improve beautification responsibilities Implement contracting some of the grass cutting activities to private companies. Be able to provide logs for saw milling in an environmentally sustainable way and further risk of fires are negated	organic and biological farming. 10% of the option of user pays system to compensate cost of cleaning roads, airport and harbor is achieved 100% work plan is achieved 50% of the grass cutting is handled by private contractors Logs are provided for timber in an environmentally friendly way and forest fires are prevented	60%	80%	85%
				25%	30%	35%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
efficient social responsibilities that keep Mangaia clean and green						
NSDP, Goal-11, promote sustainable land use, management of terrestrial ecosystems, and protect biodiversity	To have an environmental and economic forest management plan in place			50%	75%	90%
BPS 1.6- Forest management				50%	60%	70%
To carefully manage the forest resource for environmental and economic purposes						

Output 1 - Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	109,773	110,170	110,170	110,170	110,170
Operating	42,759	42,759	42,759	42,759	42,759
Depreciation	-	-	-	-	-
Gross Operating Appropriation	152,532	152,929	152,929	152,929	152,929
Trading Revenue	3,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	149,532	149,929	149,929	149,929	149,929

OUTPUT 2: Tourism & Community Development

Promote the preservation and maintenance of Mangaia's historical sites, traditional skills and culture values for the purpose of promoting tourism and economic development including community education on the island,

Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector,

Work in partnership with Tourism Cook Islands, Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available that will assist the growth of the tourism industry and community

development in Mangaia.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP, Goals, – 1, Improve welfare, reduce inequity and economic hardship	Adequate level of crafts stock is available for the local and overseas market.	Review the 2016-2017 BPS and set target to achieve at least 40% to 50 % of art and craft product aimed for the Maeva-Nui Future Trade Shows in Rarotonga.	Develop working partnership with CITTI to implement educational training programmes and activity with school students and members of the community to motivate new crafts makers to increase production of art & craft on Mangaia.	50%	75%	100%
NSDP, Goals, -14, Preserve our heritage and history, protect our traditional knowledge, and develop our language, creative and cultural Endeavour's	Traditional skills are maintained and passed on to others who intend to learn how to produce arts & craft and the significance values of our culture.	Prepare a proposal to secure funding from various donor agencies to assist craft making workshop for young people and the community.	Our youth populations are able to learn and produce their own products.			
Mangaia Island Plan 2014-2018 Goals 2.5 - Increasing local production and domestic market activity to increase the multiplier effects of existing island income.				30%	50%	75%
BPS 2.1: To strengthen traditional skills and promote the interest of men and women in the area of arts and crafts for cultural retention and for commercial purpose.						
NSDP – 2, Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all.	Keen learners, the young and adults, elderly are able to continue training and education without the need to leave the island. Our professional working relationship with government agencies and partners are always kept at high level of respect.	Assist with the implementation plan for training workshop and up-skilling program that USP and CITTI planned for Mangaia during the year.	Our local community engage in educational and community programs	65%	75%	80%
BPS 2.2: A good management of the Mangaia Tourism Community and Information Centre which serves the following office space for the people of		Implement work plan to upgrade historic building, tool shed, bathroom and new kitchen funded by MIG.	Our work plan is achieved with a follow up work plan and review exercise for improvement purposes.	50%	60%	70%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Mangaia: Mangaia USP Branch for tertiary education, Mangaia Historical Society Centre for community meetings, trainings, workshops, Mangaia Island Government Tourism & Community Development office for visitors' information.	The feature and appearance of this historic building, MTCI is kept clean and tidy to prolong its useful life. Our visitors and people received better and reliable information about Mangaia's history.	Tourism Office A new funding proposal is completed to improve visitors' information catalogue. At least 50% of visitors that arrives on the island are happy with the service and able to access the hotspot and w-5 service at the centre.	Visitors both locals and overseas receive reliable and updated information	60%	75%	100%
BPS 2.3: To develop Mangaia's own Tourism Development Framework.	A clear strategic direction is achieved to work in collaborations to the Mangaia Island Plan 2014 – 2018.	Consult each Puna on Mangaia seeking their vision and ideas how we can develop a sustainable Tourism Plan for the island with minimal impact on the environment and include into Mangaia Island Plan	Promote Destination marketing to Travel Agents locally and abroad	50%	60%	75%
BPS 2.4: To enhance working relationship with key Government Agencies like Cook Islands Tourism, PSC, MFEM, Ministry of Education, MMR, INTAFF, Environment, ICI and Police etc is achieved.	All technical assistance and expertise from outside agencies are valued and implemented in a sustainable manner	Develop close partnership with Community groups, CITTI, Mangaia School in supporting initiatives of sustainable Waste and Disaster management policies to highlight the problems that will endanger our lives and island.	Committee to Review and endorse good Guidance policies to promote awareness of the impact that will affect our environment and communities. Ref. Mangaia Disaster Management Plan Mangaia Waste Management Plan	50%	75%	100%
BPS 2.5: Mangaia has its own museum, storage facility to display and promote all its ancient art and craft, stories, songs and photos	Our Manganian cultural values and identity is preserved and maintained for the future generation	Promote cultural activities through Maevanui Celebrations, Youth activities, and Puna Activities. Develop a project plan to secure funding to establish a museum and storage and display facility.	Archived documents, books, about Mangaia cultural values and knowledge for our young generations to learn the richness of our language and history so they can pass it on to generations to come. Ref. Online Dictionary taramangaia.com	50%	75%	100%

Output 2 - Agency Appropriation for Tourism & Community Development

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	32,429	32,621	32,621	32,621	32,621
Operating	17,364	18,025	18,025	18,025	18,025
Depreciation	-	-	-	-	-
Gross Operating Appropriation	49,793	50,646	50,646	50,646	50,646
Trading Revenue	1,000	1,000	1,000	1,000	1,000
Net Operating Appropriation	48,793	49,646	49,646	49,646	49,646

OUTPUT 3: Infrastructure and Amenities

An effective operation management system is achieved for Mangaia infrastructure work,
 Delivery of public services including but not limited to: road works, roadway & site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery & equipment, Harbour maintenance and barge operations are achieved,
 Additional expectations include: Search & rescue operation, machinery & plant hire, fire & natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP,Goals,-5 Build resilient infrastructure and ICT to improve our standard of living BSP 3.1. Workshop Effective management of the workshop facility that facilitate mechanical service, fuel and machines/tool storage, staff training, research and development task for procurement of parts.	To have a professionally managed workshop.	The economic useful lives of all machineries (light and heavy) are adequately 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 with up skilling and a training plan in place.	Record keeping of all areas in the workshop. Evaluate performance on workshop building and evaluate options to improve the working area of staff inside the workshop. Develop and procurement plan for new plant an machineries to replace old ones.	50%	75%	90%
BSP 3.2 Quarry and Crusher Management An effective management and provision of quarry services and aggregate product that is sufficient to the island needs.	Adequate supply of aggregates for all Government and Island project.	Good management of quarry. Crusher is repositioned to the existing quarry site	Weekly measurements of aggregate produced. Crusher is operational at the quarry site	40% 100%	60%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP, Goals - 6 Improve access to affordable, reliable, sustainable, modern energy and transport	All public roads are sealed.	Accident free on all public roads and always safe to use by everyone. 8KM of road to be tar sealed in the 3 villages.	Monthly check of all public roads for maintenance. 8KM of road is tar sealed	50% 80%	60% 90%	80% 100%
BPS 3.3 Road Maintenance All public roads and access ways are adequately maintained and safe to use.		Remaining unsealed roads are Graded and free of potholes	Unsealed roads are graded with no potholes	50%	75%	100%
BPS 3.4 Harbour Management Harbour compound is accessible during boat day and all cargos are safe during operation. Local canoes and public transport, parking is manageable and secured.	Accessible harbour for all boats. Safe storage of cargo General Transport barge is able to Dock safely	Public safety is guaranteed and all goods arrived by boat is properly managed with minimal damages expected. Service delivery is expected to boost trading revenue and customer satisfaction. New Cargo shed is constructed New Public toilets are constructed at the harbour General Transport barge can safely dock at the harbour with the new ramp access. Harbour dredging for deeper draft vessels	Staff performances on handling cargo have improved. Cargo shed is constructed Public toilets are constructed New concrete ramp and bollards enables barge to dock in all conditions Excavator has dredged harbour deeper	60% 100% 80% 90%	80% 100% 90% 90%	95% 100% 100% 90%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
BPS 3.5 Airport Maintenance A good management work plan is always in place and regularly reviewed	Accident free airport and safe landing and take-off by all airlines.	Airport Terminal is improved	Airport terminal is upgraded.	50%	75%	99%
		Wondering animals are removed from the runway	No wondering animals are on the runway	90%	95%	99%
		Follow procedures from CI Airport Authority	Airstrip is always in good condition	80%	90%	95%
BPS 3.5 School Bus Services The provision of transport for school children and local communities are professionally carried out.	To maintain school bus at all times.	Safe transport is available to the students of Mangaia School,	Serviced at the end of every school term.	95%	80%	70%
		Procure a second bus or contract out to cater for the increase in outer village students. As those schools have closed down	Another bus has been procured or contracted out to cater for the increase in extra students from the outer villages	100%	100%	100%
NSDP, Goals, -3 promote sustainable practices and effectively manage solid and hazardous waste BPS 3.6 Waste Management Promoting a clean (green) environment	To keep the island waste free.	Regular waste disposal management program is carried out on island.	Fortnightly collection of disposal waste around the island.	60%	80%	95%
		Recycling centre is operational for all waste materials.	All waste materials are recycled and sent to Rarotonga for handling in suitable containers	50%	60%	70%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP, Goals, – 13 Strengthen resilience to combat the impacts of climate change and natural disasters BPS 3.7 Emergency Management An effective and proactive team to attend all emergencies both man-made and natural disasters on Mangaia.	To be alert at all times for any emergency.	Loss of life is eliminated and people in the community are well informed when disaster happens.	Ongoing awareness programs to the public.	40%	50%	60%
				NSDP, Goals, - 8 Inclusive, equitable and quality education and promote lifelong learning experiences	To have trained operators, mechanics and blasting team To be at their best performance.	Operators of machinery are skilled. Explosive handlers are trained and competent. Mechanics are skilled and reliable.
BPS 3.8 Staff Training An effective team to deliver an effective and efficient services						

Output 3 - Agency Appropriation for Infrastructure and Amenities

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	318,694	319,183	319,183	319,183	319,183
Operating	76,459	76,459	76,459	76,459	76,459
Depreciation	66,040	66,040	66,040	66,040	66,040
Gross Operating Appropriation	461,193	461,682	461,682	461,682	461,682
Trading Revenue	25,000	25,000	25,000	25,000	25,000
Net Operating Appropriation	436,193	436,682	436,682	436,682	436,682

OUTPUT 4: Public Utilities

Management of the island power generation plant to provide electricity and island water supply systems,

To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network,

Provide electrical and plumbing services to the wider community.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP, Goals, - 5 Build resilient infrastructure and ICT to improve our standard of living	A continuous reliable supply of electricity is provided to all customers on 24 hour basis.	Secure a new 4WD truck to assist transportation and maintenance work for PU staffs.	In use Achieved.	100%	100%	100%
	Revenue generated is sufficient to purchase additional fuels.		Complete revamping of 2 generators (9 years old by this time)	Under 1%	20%	40%
BPS 4.1 Electricity Supply Effective and efficient supply of electricity and maintenance services to all customers.	Utility staffs are equipped with the necessary skills and equipment to be able to improve their technical skills in managing all the electrical and engineering tools of the power plant.	Upgrade and overhaul reactor	Secured a cherry picker for Street light maintenance	50%	80%	100%
			Secure a Cherry Picker truck for Street light maintenance	50%	100%	100%
			Toilet ,staff room and parking shed are constructed	50%		
			Prepare a proposal to construct a parking shed for the truck, and staffroom and toilet including storage facility for staff lockers and tools.		90%	100%
			Work closely with Infrastructure Cook Islands	50%		
And					90%	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Renewable Energy department to procure Low and High voltage cabling and pillar box replacement.			60%	
		Consumer billing process is conducted at least 2 days before the end of the month to collect revenue of sold units.	A plan to review the existing billing process into a more cost effective one.	20%	40%	50%
		Continue on repairing 1 remaining square diesel tanks (1,600 liters) from a total of 13 tanks.	Prepare a plan to procure 2 tank containers for long term fuel storage.	10%	30%	50%
		Continue to prepare a cost analysis plan on diesels and other electrical items procured by PU from the local suppliers in Rarotonga with aims of establishing the best offer and value for money.	All 13 tanks are repaired and are stored in a safe area that is accessible during boat day.	80%		
		The piloted solar renewable energy project in conjunction with OPM Climate Change division is achieved (land site and survey completed)	Continue with The renewable energy project.	70%	90%	100%
					75%	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
						80%
<p><i>NSDP, Goals,- 4 Sustainable management of water and sanitation</i></p> <p>BPS 4.2 Water Supply</p> <p>To provide safe and regular supply of water to all customers</p>	<p>A 24 hour supply of water is provided,</p> <p>Broken pipes and tanks are repaired and maintained,</p> <p>Staffs and the general public are well informed of water safety and maintenance issues.</p>	<p>Monthly maintenance of water intakes and pumps as a main source of water supply.</p> <p>Procure plumbing, pump parts and extra piping for ongoing maintenance and network expansion.</p> <p>50% of the public water tanks on the island have been upgraded,</p> <p>Ongoing detailed proposal to centralize Vai-roronganga water supply to the other 2 villages through the mountains and existing inland piping.</p> <p>Coordinate in conjunction with the Infrastructure department the clearing of intake water galleries</p> <p>Procure chainsaws.</p> <p>Coordinate a work program to flush the valves at intakes, sweeping of</p>	Prepare a plan to upgrade the 3 intakes for their continual maintenance,	40%	60%	70%
			Most spare parts are available for ongoing maintenance.	40%	45%	50%
			Upgrading work is partly done.			
			The project plan is achieved	40%	50%	60%
			Annual work plan and reassessments	50%	55%	60%
			Ongoing water intake maintenance.	50%	55%	60%
			Annual work plan and reassessments.			
			Develop plans to review and reassess status of our street lighting for up grading purposes in conjunction with PEC and	100%	50%	60%
				50%	50%	50%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
<p><i>NSDP, Goals, – 6, Improve access to affordable, reliable, sustainable, modern energy and transport</i></p> <p>BPS 4.3 Renewable Energy</p> <p>Constantly exploring avenues for reducing fuel cost and ultimately contributing to environmental protection (renewable energy)</p>	<p>Carbon emission is reduced (Carbon Footprint) and any adverse effect to the environment as well as reducing costs for energy supply.</p> <p>Implement Oil and diesel waste recycling plan.</p> <p>Upgrading of street lighting to improve energy efficiency and cost savings is completed.</p> <p>Improved water quality and supply to all networked areas is a priority area for Mangaia.</p>	<p>filtration beds, cleaning of water sumps at intakes. Network lines flushed clear of mud.</p> <p>Carry on Review of fuel consumption and consider option to save cost in operations and to continue onto monitoring relevancy of tariff to ensure ROI is achieved to improve trading revenue.</p> <p>Continue on with oil and diesel waste recycling plan</p> <p>Street lights project is achieved.</p> <p>Include in the Vai-roronganga project grand plan for a water treatment plant to be part of the project.</p> <p>Prepare plans to look at alternative filtering systems to improve water quality</p>	RED.			
			The work plan is achieved.			
			The plan is achieved including the installation of new filtering systems on the networks to improve water quality.	40%	50%	60%
			Maintenance plan is partly achieved.	40%	50%	60%
				70%	75%	80%
				20%	30%	50%
	20%	30%	50%			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		all services to improve trading revenue, 90% of the plan is implemented and achieved Continue dialogue to banks to provide the best service for all internal and external transaction Review existing operation policy and procedures in finance and administration division. Including a funding request to support changes	Review performance for improvement purposes Update internal policy and procedures	50% of the work plan is successfully working 60%	75% of the work plan is successfully working 80%	100% of the work plan is successfully working 100%
				50% of the plan is implemented and achieved	75% of the plan is implemented and achieved	100% of the plan is implemented and achieved
BPS 5.2: Reporting Maintain an effective financial reporting performance	Financial reports presented to MFEM and OPM will have minimal errors detected, no misrepresentation statements and no fraud material	Monitor progress to ensure 2016-17 financial report is completed for auditing purpose	Monthly report is complete and meeting with MFEM timeframe	100% completed Commence 2017-18 and 90% completed	100% completed Commence 2018-19 and 90% completed	100% completed Commence 2019-20 and 90% completed
<i>NSDP, Goals, - 2, Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all</i>	The welfare of staff are protected to include safety gears, training and up skilling plan, staff entitlement records, salaries and relevant code	Prepare a training plan for all staff on how to update their CVs using the computer Work with the PSC to ensure	Divisional Managers will take ownership on training staff	50% of the training completed	75% of the training completed	100% of the training completed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
<i>NSDP, Goals, - 8, Inclusive, equitable and quality education and promote lifelong learning opportunities</i>	of conduct in place.	MIG organization structure and salaries banding are approved Develop a training plan for all key staff in technical areas of the Island Government Prepare function to acknowledge those staff who achieved tertiary qualification during 2017-18 FY Encourage over aged staff to consider voluntary retirement packages	Review the effectiveness of the structure to ensure it is relevant to change in the organization Technical staff in their own designated area receive qualification Review ongoing staff undertaking external studies and prepare pla Staff who are over age have voluntarily retired ,making positions available for younger workers	25%	50%	75%
BPS 5.3: Staff An effective and simple Human Resources Management system is in place				20%	30%	40%
				20%	25%	30%
				10%	50%	60%
BPS 5.4: Social Responsibilities Finance and Administration social responsibility to the community	A good working relationship with the local community is always maintained and respected	Prepare a funding proposal to improve the initiative such as an outside shelter and seating at customer service area for rainy days	Extend the initiative to other places like the market	30%	50%	70%
<i>NSDP, Goal13, Strengthen resilience to combat the impacts of climate change and natural disasters</i>	The island is prepared in the advent of natural and manmade disasters	Disaster management meetings to be Held and equipment procured for standby	Disaster management meetings are organized and preparation for cyclone season and other disasters.	80%	90%	100%
BPS 5.5: Disaster management						

Output 5 - Agency Appropriation for Finance & Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	141,461	209,626	208,802	207,766	210,396
Operating	42,159	47,986	47,419	46,706	48,518
Depreciation	5,460	5,460	5,460	5,460	5,460
Gross Operating Appropriation	189,080	263,072	261,681	259,932	264,374
Trading Revenue	500	500	500	500	500
Net Operating Appropriation	188,580	262,572	261,181	259,432	263,874

OUTPUT 6: Island Council

An effective and efficient management of the Mangaia Island Government in consistent with the expectation that is specified in the Pa Enuā Act 2013 and other key Government legislations will be achieved.

To prepare island by-laws that promotes the spirit of unity amongst the people of Mangaia and the opportunities for economic development to the entire community.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP, Goals,- 16, Promote a peaceful and just society and practice good governance with transparency and accountability BPS 6.1 Head of the Island Government To effectively manage the legal obligation of the Mangaia Island Government approved Annual Budget Appropriation.	All Councilors understands their legal obligation under the new Pa Enuā Act, All financial reporting presented by the EO must be cleared and easy to understand before it is approved.	Anticipate the election of new island council members, Seek for any training opportunity and funding support to the councils to know more about their responsibilities,	Implement the training program, Skills of Mayor and Councilors have improved. Communication to the electorate has improved.	50%	60%	80%
BPS 6.2 By-laws To review existing by-laws and formulate new ones that is relevant and applicable to the people of Mangaia.	People at all level of the community understand and appreciate the laws made for them. Mangaian by-laws will compliment any legislation and	Seek funding support to develop plans to re-document existing by-laws and make copies available to members of the community, Seek guidance from	Work plan is achieved For Bi laws are ongoing.	80%	85%	90%

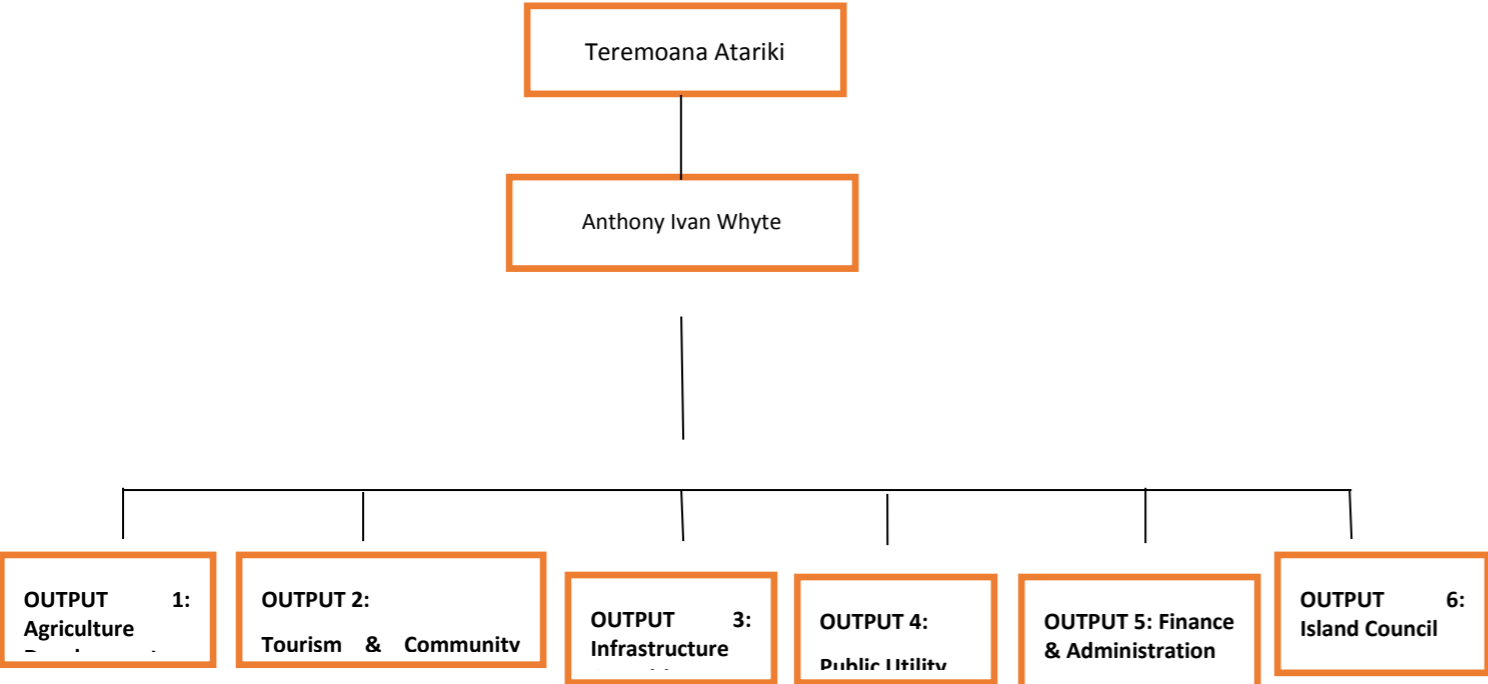
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	laws approved by Government.	the Crown Law and OPM office as to the best approach to re-document by-laws,		80%	85%	90%

Output 6 - Agency Appropriation for Island Council

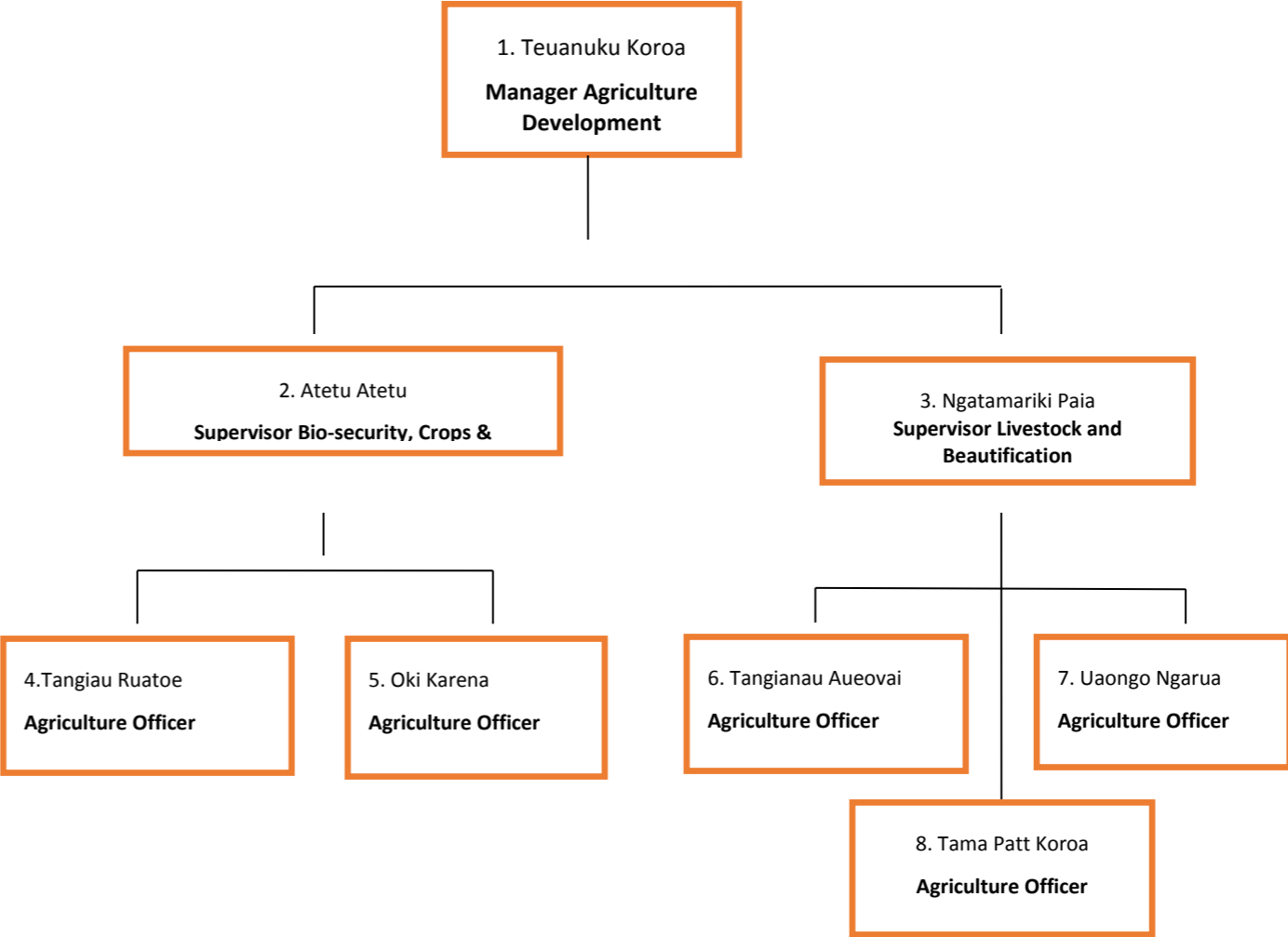
	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	62,534	62,534	62,534	62,534	62,534
Operating	11,160	11,160	11,160	11,160	11,160
Depreciation	-	-	-	-	-
Gross Operating Appropriation	73,694	73,694	73,694	73,694	73,694
Trading Revenue	1,500	1,500	1,500	1,500	1,500
Net Operating Appropriation	72,194	72,194	72,194	72,194	72,194

Staffing Resources

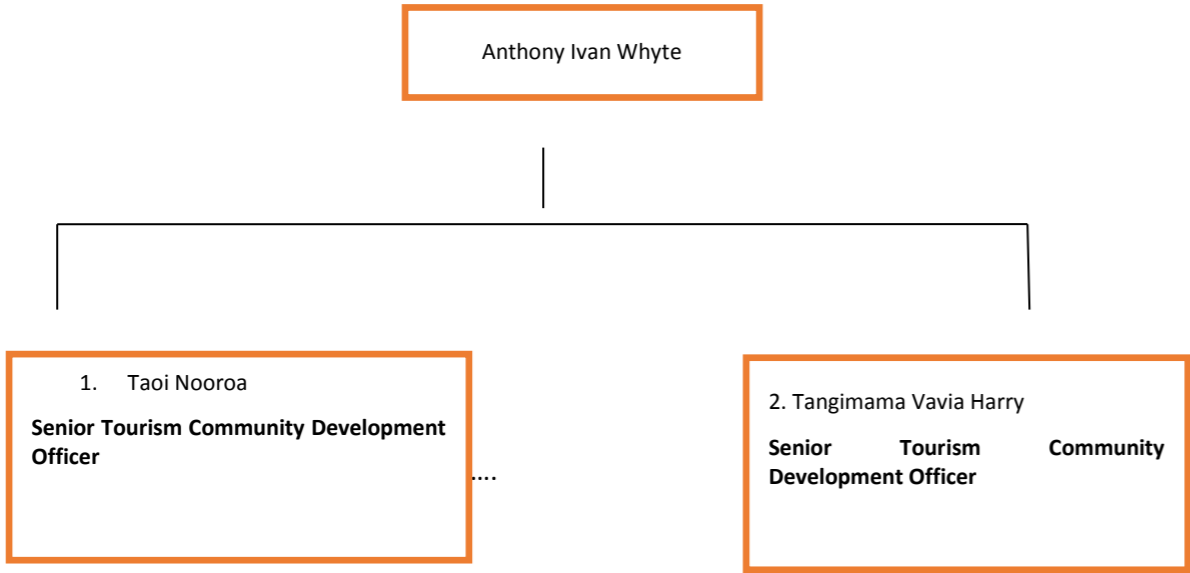
29.2 Mangaia Island Government Organizational Structure 2016-17



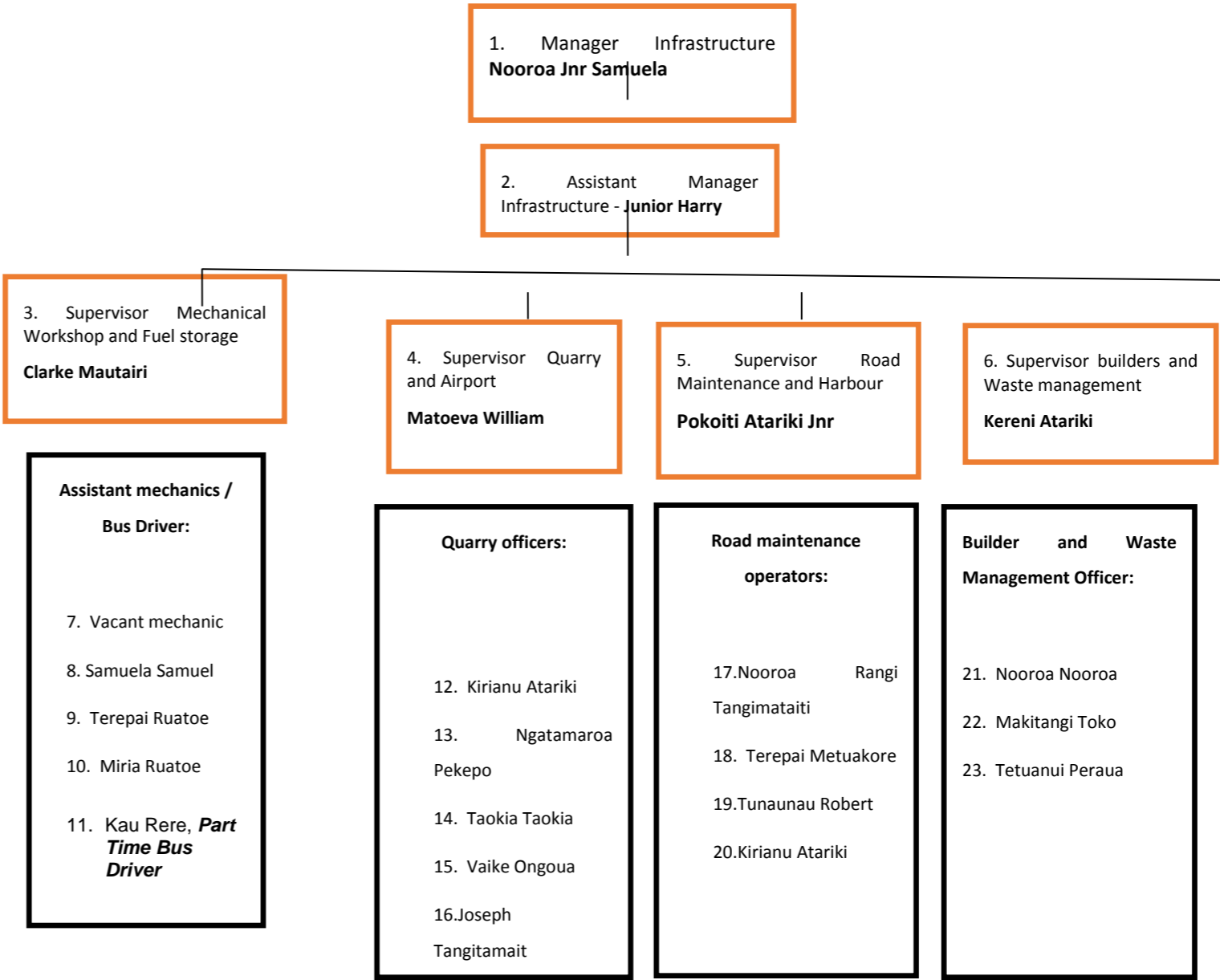
Output 1: Agriculture Development Division



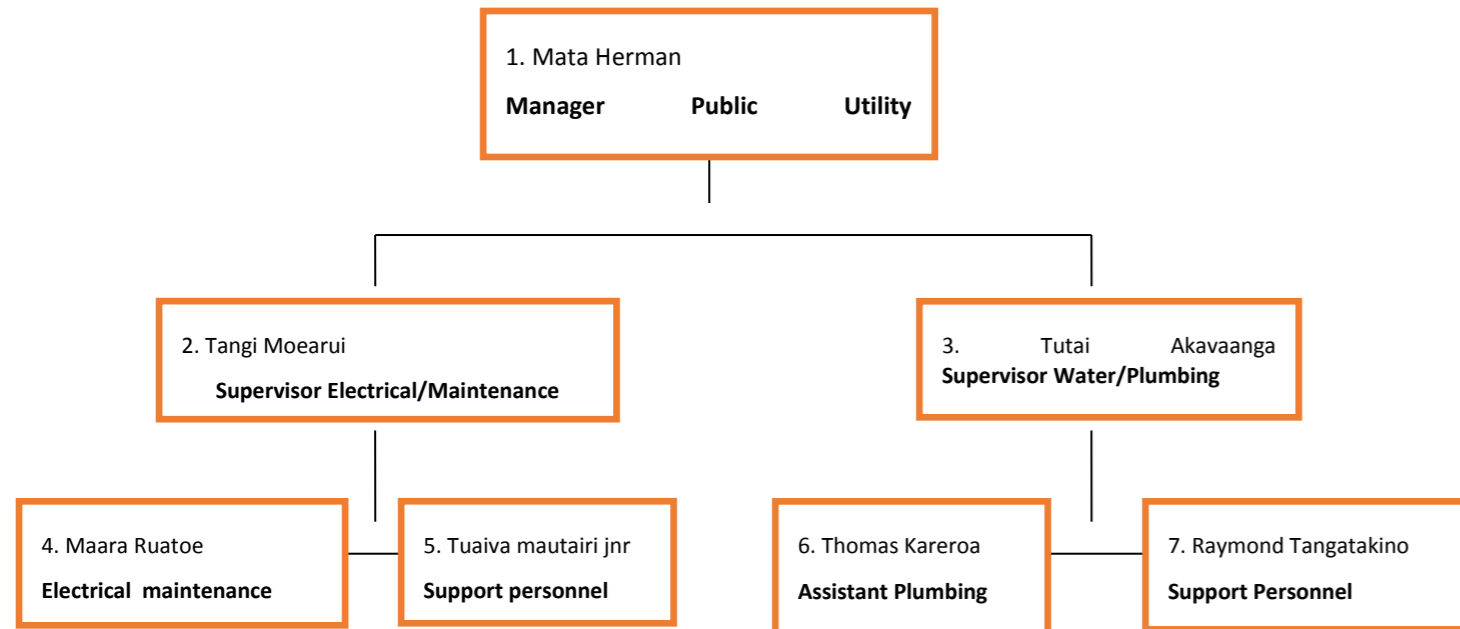
Output 2: Tourism and Community Development Division



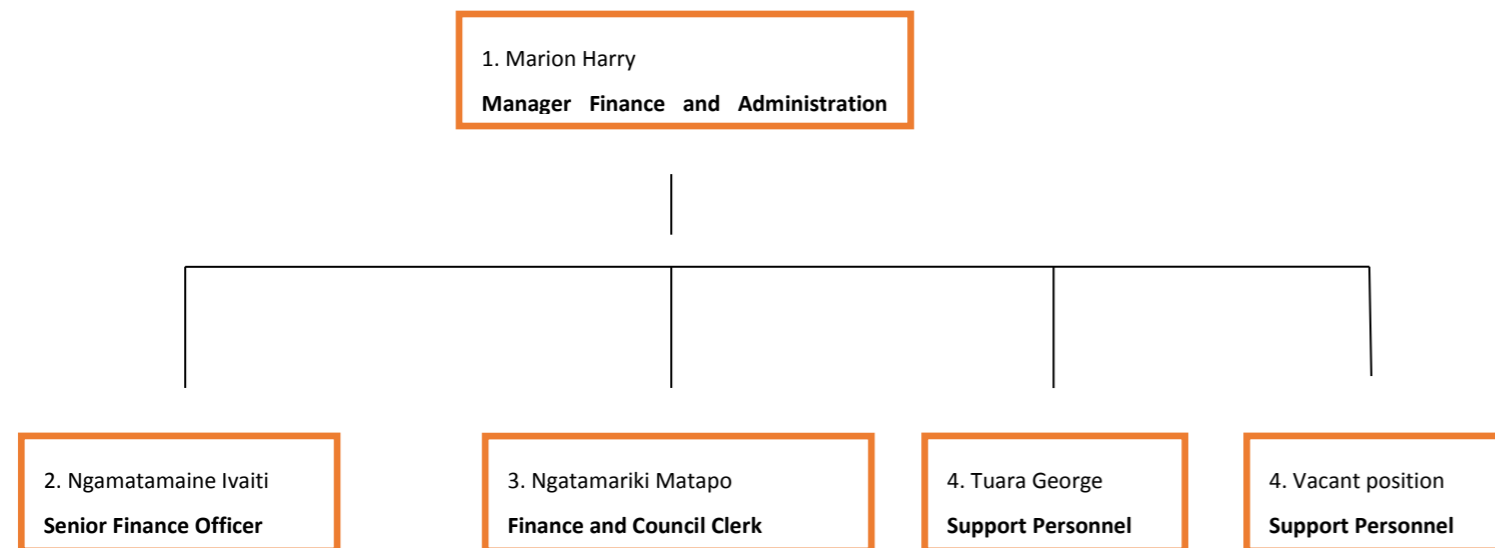
Output 3: Infrastructure Amenities Division



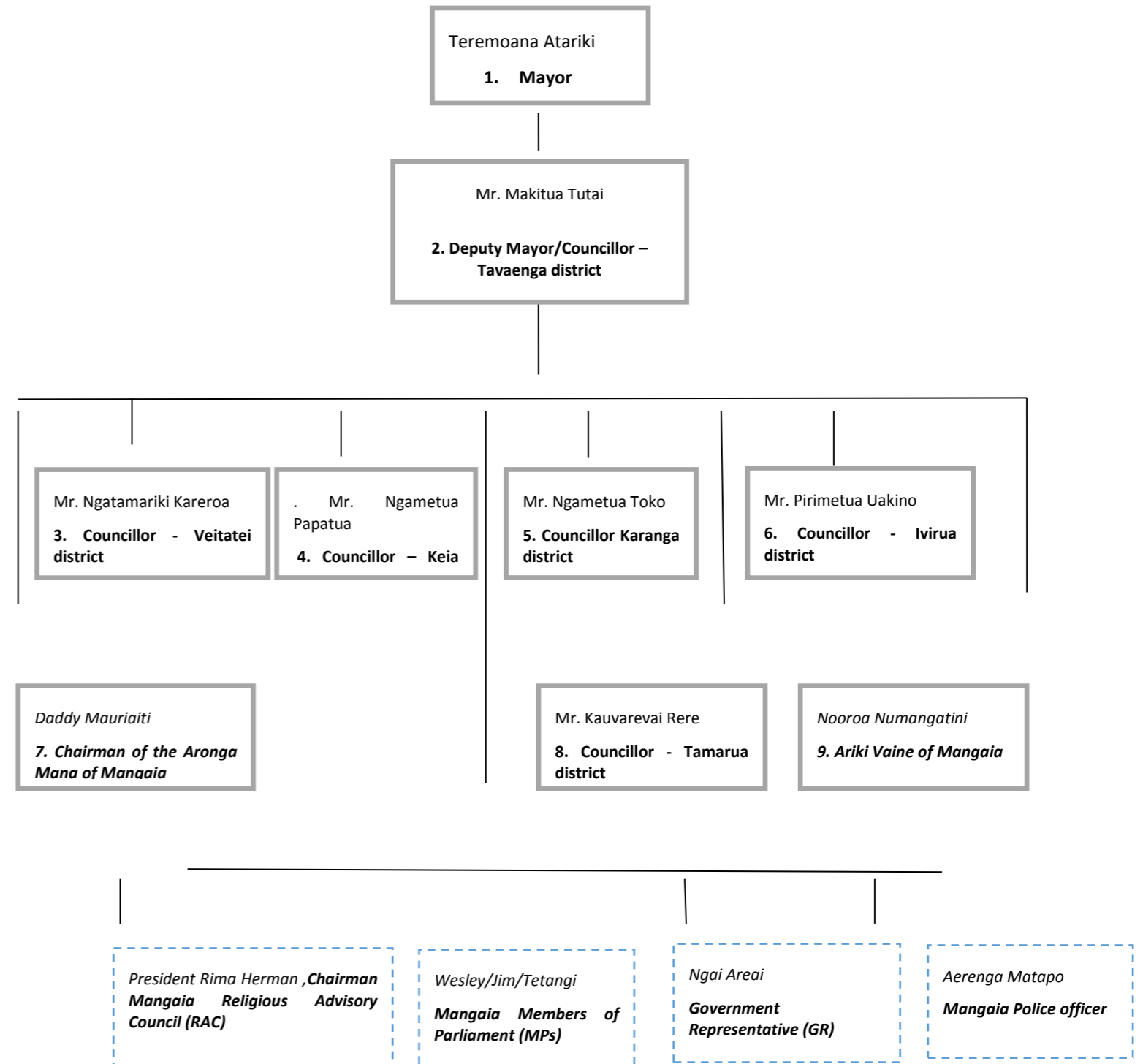
Output 4: Public Utility Division



Output 5: Finance and Administration Division



Output 6: Mangaia Island Council



30 Manihiki Island Government

30.1 Introduction

Manihiki Island Government receives resources from the Government and trading revenue. Total resourcing and output funding for the Ministry is shown in the tables below.

Table 30.1 Total Resourcing – Government and ODA (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	731,646	763,586	757,319	751,115	751,178
Trading Revenue	114,500	117,500	117,500	117,500	117,500
Total Resourcing	846,146	881,086	874,820	868,616	868,679

Table 30.2 Output Funding for 2017/18 (\$)

	Output 1 Gender, Youth & Sports	Output 2 Infrastruct ure	Output 3 Energy	Output 4 Finance & Administra tion	Output 5 Island Council	Output 6 Agricultur e	Total
Personnel	11,406	265,781	94,764	156,584	72,501	37,413	638,449
Operating	500	34,170	6,9843	36,925	6,000	3,000	150,438
Depreciation	-	44,915	41,464	5,820	-	-	92,199
Gross Operating Appropriation	11,906	344,866	206,071	199,329	78,501	40,413	881,086
Trading Revenue	-	10,800	79,200	19,500	3,000	5,000	117,500
Net Operating Appropriation	11,906	334,066	126,871	179,829	75,501	35,413	763,586

Table 30.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	598,798	598,798	598,798	598,798	598,798
	Pa Enea Funding Model adjustment		(5,079)	(5,028)	(4,978)	(4,928)
	Minimum Wage Adjustment		39,048	39,048	39,048	39,048
	ELI Adjustments		5,682	5,682	5,682	5,682
	2017/18 Budget Personnel Budget	598,798	638,449	638,500	638,550	638,600
	2016/17 Budget Operating Baseline	155,149	148,754	142,423	136,156	136,156
	Pa Enea Funding Model adjustment		(1,316)	(1,303)	(1,290)	(1,277)
	Increase in Trading Revenue		3,000	3,000	3,000	3,000
	2017/18 Budget Operating Budget	155,149	150,438	144,120	137,866	137,879
	Depreciation	92,199	92,199	92,200	92,200	92,200
	Gross Operating Appropriation	846,146	881,086	874,820	868,616	868,679
	Trading Revenue	114,500	117,500	117,500	117,500	117,500
	Net Operating Appropriation	731,646	763,586	757,319	751,115	751,178

Outputs and Key Deliverables

OUTPUT 1: GENDER, YOUTH & SPORTS

Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions

Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 9	As per strategic plan for 5 years: Encourage the participation of women at national level conferences Work together with other government departments to identify training opportunities for women Encourage all women of all ages to work together	Relevant Gender services delivered to the community including, Source funding for training, specialists and equipment for proposed workshops. Liaise with other agencies such as Internal Affairs, Cook Islands Council of Women, NHRD Community etc	Number of workshops conducted	2	2	3
	Promote the manufacture of handicrafts and artefacts and sourcing of markets in Rarotonga and abroad to sell their products.	Hold workshops for women on island of all ages to encourage sharing of knowledge of handicrafts and artefacts.	Number of workshops held	3	3	4
	pilot small community based development activities in the use of coconut based products including oil and food production	Hold island meetings to promote community togetherness and working together on coconut based products	Number of island meetings or functions held	3	3	4

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 9	Seek the perspective of youth in all aspects of Manihiki's development Support the activities of youth groups in Manihiki	Hold monthly Island meetings with youth to start interest in Manihiki development and determine youth group activities	Number of island meetings held with youth	6	6	8
	Support the revitalisation of youth groups on the island Assist sports groups in the development of all activities related to their sort Encourage and support the participation of our sports people in National sporting events	Assist with organising various sports competition on the island	Number of sports competition held in a year	3	3	4
	Work together with other government departments to identify training and employment opportunities for young people	Training opportunity identified for young people	Number of training opportunities identified	2	2	4

Output 1 - Agency Appropriation for Gender, Youth & Sports

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	11,406	11,406	11,406	11,406	11,406
Operating	500	500	500	500	500
Depreciation	-	-	-	-	-
Gross Operating Appropriation	11,906	11,906	11,906	11,906	11,906
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	11,906	11,906	11,906	11,906	11,906

OUTPUT 2: INFRASTRUCTURE

Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions

Development or project work that supports ongoing services and activities, eg an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 5	Improve water harvesting by ensuring that the island has sufficient water storage capacity in each of the village	Restore and maintain existing community water tanks in both villages.	Number of water tanks in each village	1 in Tukao 1 in Tauhunu	1 in Tukao 1 in Tauhunu	1 in Tukao
		Educate community on matters of water conservation and usage through awareness programmes and ensuring inclusion on these issues in our children's school programmes	Number of awareness programmes conducted	3 in Tukao 3 in Tauhunu	2 in Tukao 3 in Tauhunu	2 in Tukao 3 in Tauhunu
		Investigate options for increasing community water storage capacity by hooking these to community buildings with big water catchments surfaces; Cyclone centres, Schools and churches	Number of public consultations	1		
		Explore alternative means of water supply and storage.	Public consultations	1		
	Condition of airport is critical for maintaining travel to and from Manihiki and the outside world	Continue to maintain the airport runway to the agreed standards as determined by the Ministry of Transport.	Number of planes landing without accidents	0	0	0

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Complete the construction of the Manihiki airport terminal.	Airport terminal completed	Plan of airport terminal completed		Airport Terminal completed
		Work together with land owners to ensure that vegetation immediately surrounding the runway is managed within the legal side clearance limits in order to make landing safe.	Number of plane accidents	0	0	0
		Upgrade and chip seal the airport runway to accommodate the landing of larger aircrafts.	Distance of runway chip sealed		100%	100%
	Boat berthing areas – safe internal transportation between the two villages	Upgrade and improve the community lagoon jetties and berthing areas in the two villages of Tauhunu and Tukao	Completion of lagoon jetties	Plans for jetties completed	Funding for lagoon Jetties sourced	Begins construction
	The need to purchase new machineries for both infrastructure workshops for both villages are necessary, good running condition machineries for support in the delivery of the services is required.. The current assets are well overdue for replacement; we have considered one main factor to the rundown of machineries is the lack of storages.	To Improve and upgrade critical mechanical assets. Workshop buildings completed	Workshop buildings completed	Plans for buildings completed	Funding for workshop buildings sourced.	Constructions to begin.
	The good condition of roads is essential for the safety of those who use the roads. Manihiki's roads	Continue maintenance of all roads on Manihiki to ensure public safety.	Number of Accidents	0	0	0

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	are both unsealed and located very close to the sea. Additionally, there has been an increase in vehicles using the roads. This requires that our roads are continually maintained.					
		Improve road signage	Number of Accidents	0	0	0
	Island Beautification and cleaning programme enhanced via: Weekly collection of rubbish. Monthly cleaning and clearing of public areas. Act on recommendations from Island Council and other agencies on safe and tidy villages.	The two villages are clean, tidy and with minimum public health and public safety concerns ; Timely implementation of beautification program. Timely road maintenance programs	Clean, safe and tidy villages.			
	Compliant to safety protocol and requirement of the Manihiki Island Government. Provide further training on machinery maintenance/care. Provision of Safety Gear for staff. Monitor staff and public compliance to the agreed safety programs and systems	Safety practices are being adhered to.	Implement approved safety practices.			

Output 2 - Agency Appropriation for Infrastructure

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	265,782	265,781	265,780	265,780	265,780
Operating	37,367	34,170	31,004	27,870	27,870
Depreciation	44,915	44,915	44,915	44,915	44,915
Gross Operating Appropriation	348,064	344,866	341,699	338,565	338,565
Trading Revenue	10,800	10,800	10,800	10,800	10,800
Net Operating Appropriation	337,264	334,066	330,899	327,765	327,765

OUTPUT 3: ENERGY

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Reliable 24 hour power supply and associated services supplied to the 2 island communities of Tukao and Tauhunu.	Continue to operate and maintain all solar PV mini grid systems in Manihiki.	Number of breakdowns	0	0	0
		Improve human capacity to effectively operate the power system including the proposed Solar Grid system	Number of staff who have completed training	100 percent completed	100 percent completed	100 percent completed
		Promote energy efficiency through public awareness and the use of the energy saving light bulbs	Number of workshops provided	1	2	1
	A need to replace old wiring facilities in the homes of Manihiki to suit the new power system	Conduct a survey to determine the number of homes in Manihiki, to estimate materials required and costs to replace old wiring	Results from survey achieved and analysed	Survey completed		
		Begin re-wiring of all the homes. All homes in Manihiki completely re-wired and suitable for the new power source	% of homes completed		50% of homes complete	50% of homes completed

Output 3 - Agency Appropriation for Energy

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	94,763	94,764	94,764	94,764	94,764
Operating	73,041	69,843	66,678	63,545	63,545
Depreciation	41,464	41,464	41,464	41,464	41,464
Gross Operating Appropriation	209,268	206,071	202,906	199,773	199,773
Trading Revenue	79,200	79,200	79,200	79,200	79,200
Net Operating Appropriation	130,068	126,871	123,706	120,573	120,573

OUTPUT 4: FINANCE & ADMINISTRATION

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Fully compliant to the MIG mandatory reporting requirements Annual reports, monthly progress and financial reports, Audit report responses. Liaise with MFEM, OPM, PSC, ICI for advice, assistance and support MFEM, PSC & PERCA Act.	MIG reports compliant to PSC, MFEM and audit requirements	Suspension of bulk funding	0	0	0
		Increased technical capabilities of the staff by providing training on how to use MYOB	Number of staff that completes MYOB training course	100 (percent)	100	100
	Effective implementation of the services of the separate divisions of Manihiki Island Government.	Monitor the performance of all divisions. Provide administrative support and financial advice to all divisions of Island Govt and Island Council. Access all training and up-skilling needs within Island Government, source appropriate training and up-skilling assistance.	Number of complaints from community	0	0	0

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Improved services of the Manihiki Island Government community back-up Fuel (petrol) Supply	For the Manihiki Island not to run out of petrol Increased demand for purchase of fuel from the community as private sector unable to cater for the demand.	Number of positive feedback from the people of Manihiki	10	10	10
	Compliant to the Island Government Act 2012/13	* Provide administrative support to the Island Council * Liaise and consult with communities and other agencies on behalf of Island Council	Number of positive feedback from MIG Island Council	10	10	10
		Familiarize and brief Island Council with the continuous need to be accountable and transparent. Community requirements, needs, issues, requests etc	Briefing provided to island council during monthly council meetings	12	12	12

Output 4 - Agency Appropriation for Finance and Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	116,933	156,584	156,636	156,686	156,736
Operating	35,241	36,925	36,938	36,951	36,964
Depreciation	5,820	5,820	5,821	5,821	5,821
Gross Operating Appropriation	157,994	199,329	199,395	199,458	199,521
Trading Revenue	19,500	19,500	19,500	19,500	19,500
Net Operating Appropriation	138,494	179,829	179,895	179,958	180,021

OUTPUT 5: ISLAND COUNCIL

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Compliant to Island Government Act 2012/13	Review, Annul/amend Manihiki By-laws, policies, regulations and strategies where required	Number of reviews done in consultation with the Office of the Prime Minister	0	1	1
		Conduct timely council meetings	Number of meetings held	12	12	12
	An effective and efficient lighterage service provided to the community	Minimal damage to the goods and equipment from the boats that arrive to Manihiki.	The percentage of goods or equipment not damaged when it gets on the island.	100 (percent)	100 (percent)	100 (percent)

Output 5 - Agency Appropriation for Island Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	72,501	72,501	72,501	72,501	72,501
Operating	6,000	6,000	6,000	6,000	6,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	78,501	78,501	78,501	78,501	78,501
Trading Revenue	3,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	75,501	75,501	75,501	75,501	75,501

OUTPUT 6: AGRICULTURE

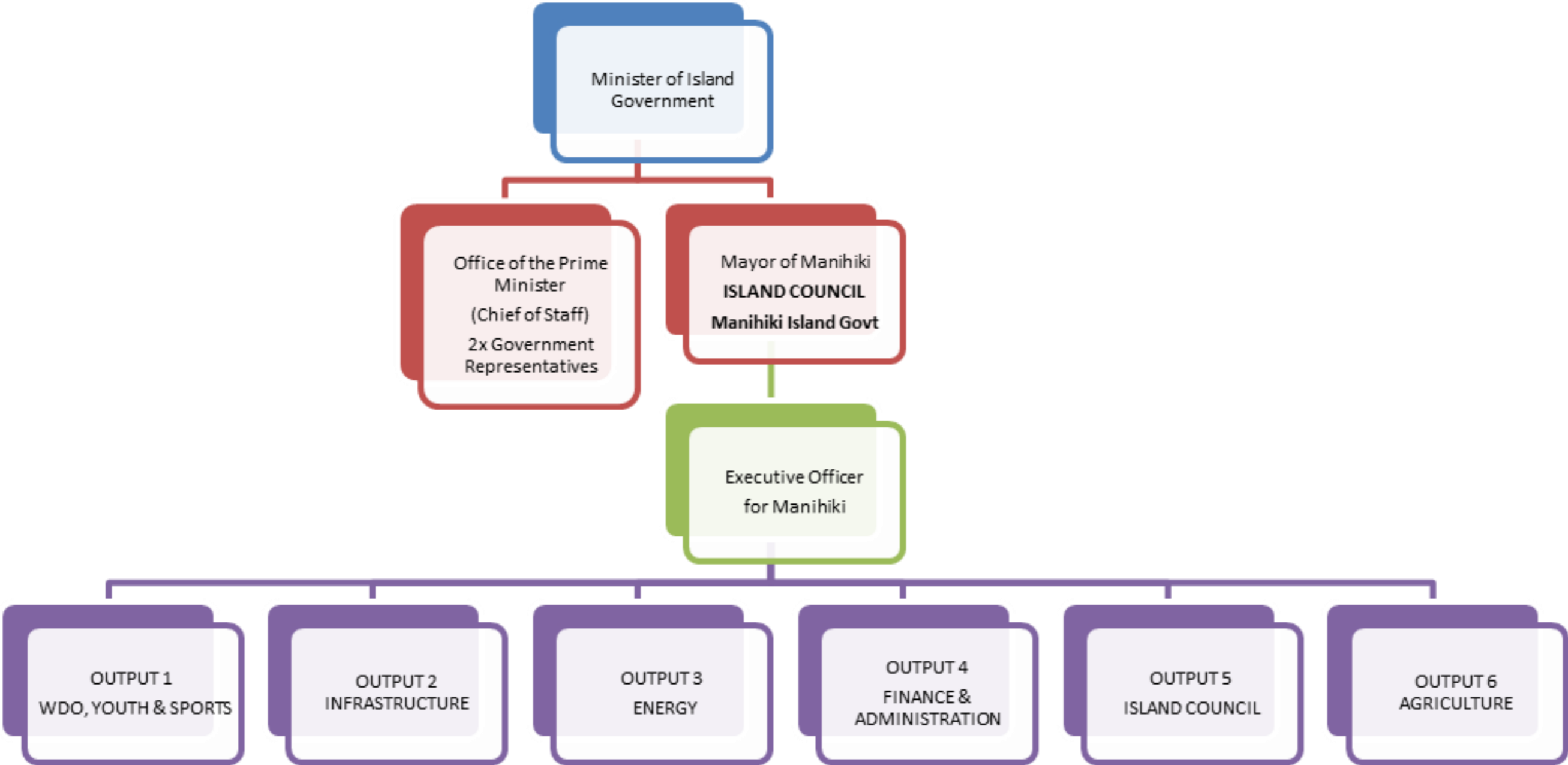
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Improved Agricultural services	Increased production of vegetables and oriental crops	Supply of varied fresh vegetables	3 or 4 times a year	All year round	All year round
		Maintain quarantine inspections on all inbound aircrafts and vessels	Inbound vessels and aircrafts inspected for bio security threats	100 percent	100 percent	100 percent

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Plant and pests entry into Manihiki minimised				
		Wider range of fresh vegetables available	Number of different types of vegetables grown	3	3	4
		Organic planting and composting and coastal reforestation	Home gardens started	3	3	4
	Production of oil for local and overseas markets	Coconut Press Project implemented with the materials on island. New employment for Coconut Press Project. Seek advise/assistance from Rarotonga agencies for the sales/marketing of oil and purchasing of products etc	Station for coconut press constructed within this financial year. Extra staff required to start new venture for the island. Generation of income from sales of oil etc			

Output 6 - Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	37,412	37,413	37,413	37,413	37,413
Operating	3,000	3,000	3,000	3,000	3,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	40,412	40,413	40,413	40,413	40,413
Trading Revenue	2,000	5,000	5,000	5,000	5,000
Net Operating Appropriation	38,412	35,413	35,413	35,413	35,413

Staffing Resources



31 Mauke Island Government

31.1 Introduction

The Mauke Island Government receives resources from the Government and trading revenue. Total resourcing and output funding for the Island Government is show in the table below.

Table 31.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	887,960	919,682	919,403	923,934	923,934
Trading Revenue	108,853	113,853	113,853	113,853	113,853
Total Resourcing	996,813	1,033,535	1,033,256	1,037,787	1,037,787

Table 31.2 Output Funding for 2017/18 (\$)

	Output 1 Infrastruct ure	Output 2 Energy	Output 3 Water	Output 4 Administr ation & Finance	Output 5 Agricul ture	Output 6 Gender	Output 7 Island Council	Total
Personnel	227,349	78,231	69,007	143,910	69,371	13,555	51,718	653,141
Operating	22,512	142,336	8,000	20,909	4,950	-	2,706	201,413
Depreciation	143,816	27,660	4,300	500	-	-	2,706	178,982
Gross Operating Appropriation	393,677	248,226	81,307	165,319	74,321	13,555	57,130	1,033,535
Trading Revenue	15,000	95,453	500	500	2,000	-	40	113,853
Net Operating Appropriation	378,677	152,773	80,807	164,819	72,321	13,555	56,73	919,682
Administered Funding	-	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-	-

Table 31.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	621,873	612,630	612,630	612,630	612,630
	Pa Enea Funding Model	-	(5,391)	(3,445)	-	-
	Minimum wage and salary adjustment	-	39,509	39,509	39,509	39,509
	ELI adjustment	-	6,136	6,136	6,136	6,136
	GSF adjustment	-	257	257	257	257
	2017/18 Budget Personnel Budget	621,873	653,141	655,087	658,532	658,532
	2016/17 Budget Operating Baseline	195,959	203,112	200,273	200,273	200,273
	Pa Enea Funding Model	-	(1,699)	(1,086)	-	-
	2017/18 Budget Operating Budget	195,959	201,413	199,187	200,273	200,273
	Depreciation	178,982	178,982	178,983	178,983	178,983
	Gross Operating Appropriation	996,813	1,033,535	1,033,256	1,037,787	1,037,787
	Trading Revenue	108,853	113,853	113,853	113,853	113,853
	Net Operating Appropriation	887,960	919,682	919,403	923,934	923,934

Outputs and Key Deliverables

OUTPUT 1: INFRASTRUCTURE

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 5.4 Build reliable and Appropriate infrastructure	Our delivery and ongoing management of infrastructure will be improved significantly	Improved conditions of the islands roads and drainage network,	The measure for this will be no complaints from the community about potholes in the road and no complaints about flooding after rain. Successfully performed?	80% of assets classes comply with maintenance schedules specifications and standards by end of FY17-18	100% meet maintenance specifications and standards by 2018	100% meets maintenance specifications and standards
		airport runway,	The measure for this will be continued safe landing for aircraft and no complaints from the pilots about the condition of the airport runway.	Timely grading and compacting of airport runway for safe landing. Replace Barbed wires	Timely grading and compacting of airport runway for safe landing. Replace fencing	Timely grading and compacting of airport runway for safe landing
		harbor facility Ensure that the slipways are safe for barge operators and all fishermen to use. Clear moulds, algae etc.	The measure for this will be safe access for fishermen to launch and retrieve their boats. No complaints about slippery or dangerous launching area.	Water blast clean slipways and Harbour facility. On a regular basis.	Ensure that slipway is clear of mould/algae and safe for all to use (not slippery)	Ensure that slipway is maintained and made safe for fishermen and barge operators to use.
		Upgrade culverts in villages to minimize flooding in concerned areas	This will be measured by installation of upgraded drainage and less likely hood of flooding after rain.	Upgrade drainage in Ngatiarua, Areora and Makatea village	Ensure clear drainage	Ensure clear drainage

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		For the next 3 years, upgrade at least 2 km of plantation road annually		Two km of plantation road upgraded by end of FY17/18 San Rd, Dam Rd, Basilio Rd	Two km of plantation road upgraded by end of FY 18/19 Tukume Rd, Vaikai Rd,	Two km of plantation road upgraded by end of FY 19/20 Vaitango Rd, Rakuipo Rd.
3.1 Increase recycling. 3.2 Manage hazardous waste effectively.	The pollution of air, water and land resources is managed so that impacts are minimised and community and eco-system health is not adversely affected	Partner with NES to engage technical assistance to undertake a feasibility and EIA for a properly design solid waste disposal site. Landfill Management and maintenance Waste minimisation policy implementation November 2016	Design completed and endorse by Council Draft management plan submitted to Council for consideration by December 2016 Community consultation on draft Waste minimisation policy completed by September 2016 Source donor Fund for the construction of a waste sorting facility – June 2017		Construction commenced. Management Plan endorsed by Council by Feb 2017	Manage the waste minimising facility.
	Our actions to protect and manage our ecosystems and natural resources will include climate change adaptation and					

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	emission reduction measures					
	Site Clearing for relocation of Kapitiirangi Hall. For future Disaster Safety Center.					

Output 1 - Agency Appropriation for Infrastructure

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	227,346	227,349	227,349	227,349	227,349
Operating	12,098	22,512	22,512	22,512	22,512
Depreciation	143,816	143,816	143,816	143,816	143,816
Gross Operating Appropriation	383,260	393,677	393,677	393,677	393,677
Trading Revenue	13,000	15,000	15,000	15,000	15,000
Net Operating Appropriation	370,260	378,677	378,677	378,677	378,677

OUTPUT 2: Energy

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 6.3 Achieve affordable electricity	Enhance efficiency and improve affordability of Energy	Timely maintenance and servicing of power generation machineries, transformers and distribution network.	How will we measure whether we have successfully performed? What is the measure of output?	70% achievement rate of compliance with asset management standards and systems.	70% achievement rate of compliance with asset management standards.	90% achievement rate of compliance with asset management standards.
6.1 Increase use of renewable sources	Investment for renewable energy development will be fostered	Build our technical capacity in renewable energy.		At least 1 staff member undergone up skilling training in renewable energy by end of 2017/18FY	One additional staff member undergone up skilling training in renewable energy by end of 2018/19 FY.	The third staff member undergone up skilling training in renewable energy by end of 2019/20 FY.
6.2 Reduce reliance on	Support government renewable energy	Secure land owners consent		Land clearing for solar panels and	Effective management of	Effective management of

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
fossil fuels	development.	of land site for the solar panel and new power station.		new power station completed by September 2017	the renewable energy operations	the renewable energy operations
6.2 Reduce reliance on fossil fuels		Build, Commission and operate the new renewable power supply system		New renewable energy system meet 70% of customer expectations	New renewable energy meet 80% of customer expectations	New renewable energy meet 90% of customer expectations

Output 2 - Agency Appropriation for Energy

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	76,648	78,231	78,231	78,231	78,231
Operating	144,641	142,336	139,497	139,497	139,497
Depreciation	27,660	27,660	27,661	27,661	27,661
Gross Operating Appropriation	248,949	248,226	245,388	245,388	245,388
Trading Revenue	92,453	95,453	95,453	95,453	95,453
Net Operating Appropriation	156,496	152,773	149,935	149,935	149,935

OUTPUT 3: WATER

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 4.1	Improve the management and quality of our water resources.	Clean consistent water services to all households at all times Timely monitoring of our ground water resources and domestic water usage.	How will we measure whether we have successfully performed? What is the measure of output?	Timely maintenance of our water infrastructure system Submit monthly report to Council on the status of our water situation with suggestion for system improvement	Timely maintenance of our water infrastructure system Submit monthly report to Council on the status of our water situation with suggestion for system improvement	Timely maintenance of our water infrastructure system Submit monthly report to Council on the status of our water situation with suggestion for system improvement

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Develop a program to educate against excessive use of water.		Submit draft policy to Council by September 2017 Community consultation re draft policy	Implementation of excess water program to the community	Implementation of excess water program to the community

Output 3 - Agency Appropriation for Water

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	68,717	69,007	69,007	69,007	69,007
Operating	4,290	8,000	8,000	8,000	8,000
Depreciation	4,300	4,300	4,300	4,300	4,300
Gross Operating Appropriation	77,307	81,307	81,307	81,307	81,307
Trading Revenue	500	500	500	500	500
Net Operating Appropriation	76,807	80,807	80,807	80,807	80,807

OUTPUT 4: ADMINISTRATION & FINANCE

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 16.6	Our general Public have confidence in the system of government	Timely submission of Financial Reports that will meet the reporting standards of MFEM	How will we measure whether we have successfully performed? What is the measure of output?	Financial reports will be submitted on time and meet the reporting standards all the times	Financial reports will be submitted on time and meet the reporting standards all the times	Financial reports will be submitted on time and meet the reporting standards all the times
		Strengthen our information and data collection and analysis system for informed decision making.	Establish a system of collecting and analysing economic and social data that will promote inform decision making by Council		Maintain statistical data collection and analysing	Maintain statistical data collection and analysing
16.5	Improve public service productivity.	Strengthen the financial capability of	Engage the service of an accountant or accounting firm to audit our financial		Review of accounting of accounting procedures and	Review of accounting of accounting procedures and

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Finance officers	system and procedures and to recommend areas requiring system overhaul. Implement recommendations of audit report.		system.	system.
	Strengthen our Asset management.	A robust asset management plan.		Review and update asset register and Management Plan	70 %achievement rate in compliance to asset management plan	80%achievement rate in compliance to asset management plan

Output 4 - Agency Appropriation for Finance & Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	114,548	143,910	145,856	149,301	149,301
Operating	18,429	20,909	21,522	22,608	22,608
Depreciation	500	500	500	500	500
Gross Operating Appropriation	133,477	165,319	167,878	172,409	172,409
Trading Revenue	500	500	500	500	500
Net Operating Appropriation	132,977	164,819	167,378	171,909	171,909

OUTPUT 5: AGRICULTURE

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 10.1 – Increase import substitution 10.2 – Increase Food Production, 10.3 – Retainable Land,	Revitalised our agriculture food security, import substitution and income generation	Timely and appropriate extension services to growers. Mauke to be self-sustainable in the production food to meet their family needs and selling off the excess food for cash Increase number of families involved in food production to sustain themselves	How will we measure whether we have successfully performed? What is the measure of output?	Monthly reports submitted with details of issues confronting growers	Monthly reports submitted with details of issues confronting growers Increase number of families involved in food production	Monthly reports submitted with details of issues confronting growers Increase number of families involved in food production

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
10.4 – Improve Biosecurity.		Establish pilot scheme for the production of Nono, Maire and Vanilla, cocoa.	Evaluate and dissemination of information on the pilot scheme		to sustain themselves	to sustain themselves Evaluate and dissemination of information on the pilot scheme
2 Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all. 10.2 – Increase Food Production	Build Partnership to support a revitalised Agricultural Sector	Assess the viability of small scale Agro – Business: Apiary Production Virgin Oil production Livestock feed processing	Recruitment of TA for Apiary scoping and feasibility To produce Virgin Oil feasibility study Feasibility study for Livestock feed production Promotion and sale		Source fund to implement viable agro business development. Develop public, private partnership in the development of agro business enterprise	Small agro business established
10.3 – Retainable Land	Sustainable management of our agricultural resources	Promote biological / Organic Farming		Field day demonstration about biological / organic farming throughout the year	Field day demonstration about biological / organic farming throughout the year	Field day demonstration about biological / organic farming throughout the year
10.1 – Increase import substitution	Revitalised our agriculture for food security, import	Establish a chiller at the airport to support airfreight fresh fruits and vegetable export to Rarotonga Market		Regular supply of airfreight fruits and vegetables shipped to	Regular supply of airfreight fruits and vegetables shipped to	Regular supply of airfreight fruits and vegetables shipped to

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	substitution and income generation			Rarotonga	Rarotonga	Rarotonga
10.2 – Increase Food Production		Secure land from landowners for establishing tropical fruit production		Secure finance for establishing the orchard	Clear and fence 20 acres of land in Anua for Tropical fruit production	Manage the tropical fruit orchard

Output 5 - Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	69,339	69,371	69,371	69,371	69,371
Operating	5,396	4,950	4,950	4,950	4,950
Depreciation	-	-	-	-	-
Gross Operating Appropriation	74,735	74,321	74,321	74,321	74,321
Trading Revenue	2,000	2,000	2,000	2,000	2,000
Net Operating Appropriation	72,735	72,321	72,321	72,321	72,321

OUTPUT 6: GENDER

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 9 Accelerate Gender equality empower all women and girls, and advance the rights of youth, the elderly and disabled.	Our people fulfil their potential because they participated in leisure, recreation and competitive sports activities.	Women and youth are empowered to participate in socio-economic activities	How will we measure whether we have successfully performed? What is the measure of output? Mauke has a healthy and active community.	Work in partnership with sports organisations to create a sports year plan for the island.	Review sports plan	Review sports plan

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		Mauke has a healthy and active community				
8.4 Develop a skilled workforce	Our people fulfil their potential through equitable access to quality learning opportunities.	Negotiate with interested partners to co-funding the establishment and management of a community tele and training centres				
		Manage the operation and programme of the Community Centre facilities				
		Manage the operation and programme of the Community Centre facilities				
14.2 Promote cultural development	Our people developing cultural development	Encourage cultural development and community participation		Set up programs to encourage arts and crafts within the community	Continue encouraging community participation with cultural development and teaching the youth traditional cultural values.	Continue encouraging community participation with cultural development and teaching the youth traditional cultural values

Output 6 - Agency Appropriation for Gender

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	13,555	13,555	13,555	13,555	13,555
Operating	-	-	-	-	-
Depreciation	-	-	-	-	-
Gross Operating Appropriation	13,555	13,555	13,555	13,555	13,555
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	13,555	13,555	13,555	13,555	13,555

OUTPUT 7: ISLAND COUNCIL

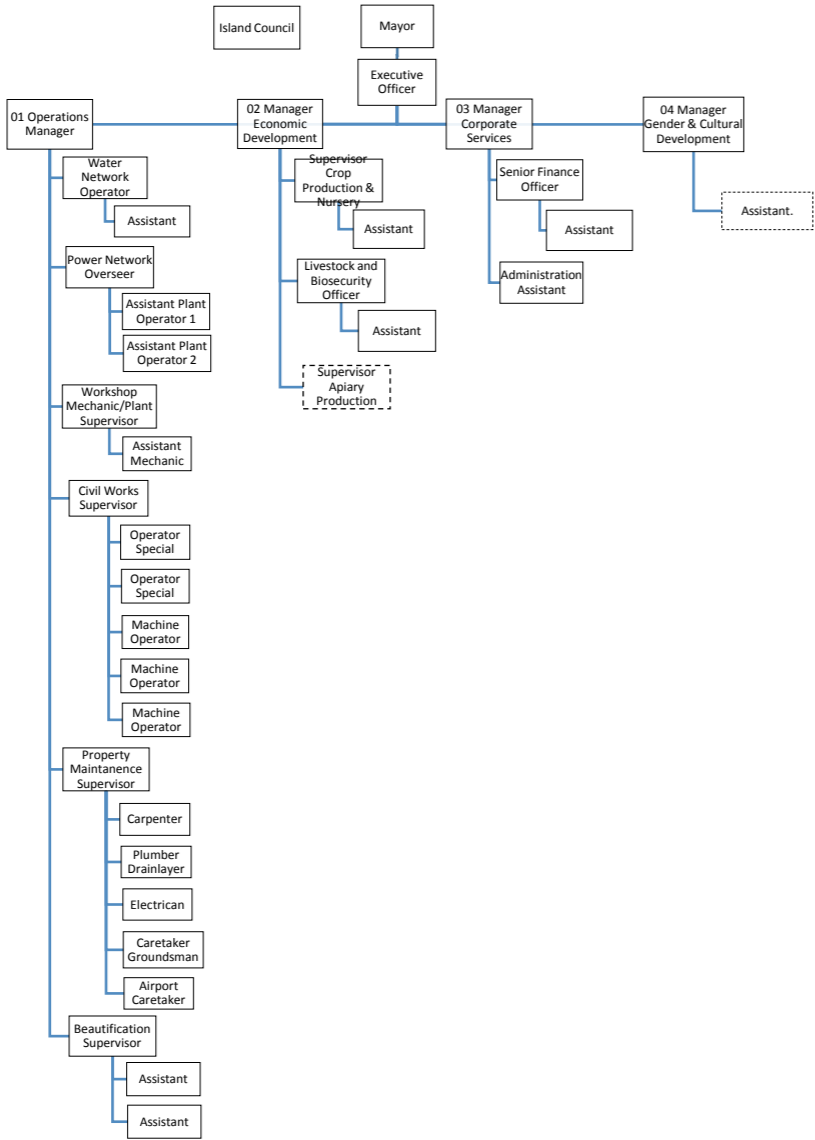
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Overarching NSDP goals 16.5 Improve public service performance	Our general Public have confidence in the system of government	Comply to the Island Government Act 2012-13	How will we measure whether we have successfully performed? What is the measure of output?	12 x Council meeting and additional special meeting conducted	12 x Council meeting and additional special meeting conducted	12 x Council meeting and additional special meeting conducted
		Enhance Councillors abilities to make Good Governance decisions		Review all existing By law and align with the Island Government Act 2013 Submit revised by law to Council for discussion and endorsement	Submit endorsed by law to Crown law for verification. Submit By law to Executive Council for consent	
		Enhance Council knowledge about their roles and functions in respect of the Island Government Act		Organised a workshop session for Councilors with the view to broaden their knowledge of the island Government Act.		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
13 Strengthen resilience to combat the impacts of climate change and natural disasters	Our people are prepared for disasters and climate change impacts	Encourage clean living, tidying up and beautification of village and community recreation areas Disaster preparedness culture and attitudes are inherent in the community mindset and accepted as part of everyday living.		Encourage regular cleaning of homesteads and community halls. Number of initiatives contained in the Mauke disaster response Plan are implemented	Encourage planting of ornamental trees around homes and recreation areas. Safe and secured safety centres	Encourage planting of ornamental trees around homes and recreation areas.
1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15 & 16.	The machinery of government focused on strategic direction, progressive partnership and service satisfaction.	An updated Mauke Community Sustainable Development Plan (CSDP)		Review "Mauke CSDP" and incorporate current thinking and direction.	The Mauke CSDP program implementation	The Mauke CSDP program implementation

Output 7 - Agency Appropriation for Island Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	51,718	51,718	51,718	51,718	51,718
Operating	11,106	2,706	2,706	2,706	2,706
Depreciation	2,706	2,706	2,706	2,706	2,706
Gross Operating Appropriation	65,530	57,130	57,130	57,130	57,130
Trading Revenue	400	400	400	400	400
Net Gross Appropriation	65,130	56,730	56,730	56,730	56,730

Staffing Resources



32 Mitiaro Island Government

32.1 Introduction

The Mitiaro Island Government is established under the Island Government Act 2012- 2013 tabled in parliament by the Office of the Prime Minister and operates under the provisions of the Act, with its main function being; ‘to provide good, efficient and effective governance for the island in relation to those responsibilities conferred upon it by or pursuant to the Act, and any other law’.

The Mitiaro Island Government is responsible for the following:

- **Output 1 Administration**
 - Responsible for the effective management of services and resources of the Island Government
 - Responsible for the implementation of Government policies and the dissemination of such policies to various shareholders
 - Responsible for the effective management of Financial services of the Island Government
- **Output 2 Island Council**
 - Responsible for the effective management of Island Council affairs and the Island’s Resources
 - Responsible for the effective management and development of Community affairs
- **Output 3 Social and Economic Development**
 - Responsible for the effective development of Social and Economic issues with particular emphasis on developing/promoting programs to assist and improve social and gender issues and to promote economic development and opportunities in the Community and various stake holders
- **Output 4 Infrastructure**
 - Accommodate, improve and manage the Infrastructural requirements of the island and community
- **Output 5 Energy**
 - Responsible for the provision for a reliable energy (electricity) supply for the Community, Source the possibility of introducing a Renewable Energy Supply
- **Output 6 Agriculture**
 - Responsible for the provision of Food Security, and Economic opportunities from Agricultural and Marine resources.

Mitiaro Island Government receives resources from the Government and trading revenue. Total resourcing and output funding for the Ministry is shown in the tables below.

Table 32.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	544,640	607,110	615,597	621,747	623,845
Trading Revenue	58,899	58,899	58,900	58,900	58,900
Total Resourcing	603,539	666,009	674,497	680,647	682,745

Table 32.2 Output Funding for 2017/18 (\$)

	Output 1 Administration	Output 2 Island Council	Output 3 Social & Economic Development	Output 4 Infrastructure	Output 5 Energy	Output 6 Agriculture	Total
Personnel	142,777	49,173	12,749	257,627	38,328	40,710	541,364
Operating	6,196	-	-	12,025	49,896	1,329	69,446
Depreciation	34,650	-	-	10,400	9,650	500	55,200
Gross Operating Appropriation	183,622	49,173	12,749	280,052	97,874	42,539	666,009
Trading Revenue	100	-	-	3,850	54,699	250	58,899
Net Operating Appropriation	183,522	49,173	12,749	276,202	43,175	42,289	607,110
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Table 32.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	480,943	489,652	497,671	503,790	503,790
	Pa Enua Funding Model adjustment	-	5,915	5,340	4,615	6,455
	Minimum wage and salary adjustment	-	38,068	38,068	38,068	38,068
	ELI adjustment	-	7,729	7,729	7,729	7,729
	2017/18 Budget Personnel Budget	480,943	541,364	548,808	554,202	556,042
	2016/17 Budget Operating Baseline	67,396	68,617	69,741	70,598	70,598
	Pa Enua Funding Model	-	829	748	647	905
	2017/18 Budget Operating Budget	67,396	69,446	70,489	71,245	71,503
	Depreciation	55,200	55,200	55,200	55,200	55,200
	Gross Operating Appropriation	603,539	666,009	674,497	680,647	682,745
	Trading Revenue	58,899	58,899	58,900	58,900	58,900
	Net Operating Appropriation	544,640	607,110	615,597	621,747	623,845

Outputs and Key Deliverables

OUTPUT 1: Administration

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Promote a peaceful and just society and practice good governance with transparency and accountability.	Use of public funds are in accordance with MFEM and PERCA Act requirements	All budgets and financial reports are completed according to required standards and time.	Financial Report is audited	Financial Report is audited		
Promote a peaceful and just society and practice good governance with transparency and accountability.	A plan to improve the reporting template to the Council is completed	Council is satisfied with the report and advices being presented to them 95% of the time	Council continue to be satisfied with the report and advices being presented to them 95% of the time	R Council continue to be satisfied with the report and advices being presented to them 95% of the time		
Promote a peaceful and just society and practice good governance with transparency and accountability.	New initiatives designed for Mitiaro has been achieved	A balanced and justifiable development processes	A balanced and justifiable development processes	A balanced and justifiable development processes		
Promote a peaceful and just society and practice good governance with transparency and accountability.	Quality staffs are trained and retained	Develop training package for all employees	50% of the plan is achieved	100% of the plan is achieved		
Promote a peaceful and just society and practice good governance with transparency and accountability	Our visiting dignitaries and Technical assistants on development are well looked after.	Review and prepare a plan and budget that is affordable to cater any visiting group to Mitiaro	50% of plan is achieved	100% of the plan is achieved		

Output 1 - Agency Appropriation for Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	87,487	142,777	144,809	147,143	148,983
Operating	5,336	6,196	6,163	6,062	6,320
Depreciation	34,650	34,650	34,650	34,650	34,650
Gross Operating Appropriation	127,473	183,622	185,621	187,854	189,952
Trading Revenue	100	100	100	100	100
Net Operating Appropriation	127,373	183,522	185,521	187,754	189,852

OUTPUT 2: Island Council

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Promote a peaceful and just society and practice good governance with transparency and accountability	To implement the Local Government Act 2012 Understanding the contents of the Act and implementing it where/when necessary	Members are aware of, and understands the implication of the Local Government Act 20-12	Develop plans strategies to implement the Act	Review strategies		
Promote a peaceful and just society and practice good governance with transparency and accountability	Administration projects/work-plans, are implanted	The basic needs of the community (pensioners, destitute, infirm, etc..) is assured.	Revise and review projects/work plans	Review work plans		
Promote a peaceful and just society and practice good governance with transparency and accountability	Form complementary relationships with Line Ministries and other Government Agencies	Better understanding of how Ministries and how Government agencies operate	Improve coordination of Line Ministries partnership arrangement with MIG	Improve coordination of Line Ministries partnership arrangement with MIG		

Output 2 - Agency Appropriation for Island Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	48,897	49,173	49,623	49,623	49,623
Operating	-	-	-	-	-
Depreciation	-	-	-	-	-
Gross Operating Appropriation	48,897	49,173	49,623	49,623	49,623
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	48,897	49,173	49,623	49,623	49,623

OUTPUT 3: Social and Economic Development

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Investigate and identify possible Tourism activities/projects and funding resources	Seek funding (Tourism Corp,)	Implement and Monitor operating activities	Implement activities		
	Construct access tracks to historical sites, and other areas of Tourist interests (Fan palms, sandalwood plants, waterholes - caves)	Seek funding (Tourism Corp, SRIC-CC)	Identify and evaluate other activities	100% tracks completed		
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Identify sites for Maire plantings (in association with the community and other stakeholders)	50 - 75% of probable sites planted	100% of probable sites planted	Evaluate, and implement plan(s) program		
	Explore potential for Vanilla production (particularly on Makatea)	Evaluate planting		Income generated		
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all				Develop and		

255

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
employment to ensure decent work for all	soil)	processes	Implement pilot plot, assess development procedures	implement individual projects		
			Seek information/Technical Assistance from MMR, establish development plans	Develop programs for individual projects		

Output 3 - Agency Appropriation for Social and Economic Development

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	12,677	12,749	12,865	12,865	12,865
Operating	-	-	-	-	-
Depreciation	-	-	-	-	-
Gross Operating Appropriation	12,677	12,749	12,865	12,865	12,865
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	12,677	12,749	12,865	12,865	12,865

OUTPUT 4: Infrastructure

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Sustainable management of water and sanitation	An upgraded water tank and tank stand at vai Uti gallery	The upgrade to complete by September 2017	Community are happy with the upgraded water system	Community are happy with the upgraded water system		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Sustainable management of water and sanitation	Increase capacity for potable water storage	Additional household water tanks installed - with development funds	Community are happy with the additional water tanks			
Strengthen resilience to combat the impacts of Climate change	Strategies/policies to integrate Climate Change Adaptation (CCA) with Disaster Risk Management (DRM) completed	secured from SRIC-CC The community is satisfied with the revised DRM Plan Seek technical and legal assistance	Continue with the implementation of DRM plan	Continue with the implementation of DRM plan		
BPS 4.1	Goal 5 - Build resilient infrastructure and Information Communications Technologies to improve our standard of living	Upgrade Manea Games Facility and Sports grounds are completed in readiness for hosting the Manea games 2017.	All facilities upgrade are completed by September 2017.			
BPS 4.10	Airport Upgrade– tar seal runway	Initiate dialogue with ICI, MFEM and relevant stakeholders	Pending on funding availability, project to commence 16/17	Project – 40 - 50% complete		
	Commence the upgrading of Airports in Pa Enea					

Output 4 - Agency Appropriation for Infrastructure

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	253,194	257,627	261,822	264,881	264,881
Operating	11,538	12,025	12,382	12,811	12,811
Depreciation	10,400	10,400	10,400	10,400	10,400
Gross Operating Appropriation	275,133	280,052	284,603	288,092	288,092
Trading Revenue	3,850	3,850	3,850	3,850	3,850
Net Operating Appropriation	271,283	276,202	280,753	284,242	284,242

OUTPUT 5: Energy

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport	Mitiaro energy generation are completely overhauled to renewable energy	Installation of Solar PV generation completed by October 2017	The community are happy with the affordable tariff emanating from the solar PV system.			
Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport	Maintenance of the PV system are performed to the required standard at all times	Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport	Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport	Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport		

Output 5 - Agency Appropriation for Energy

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	38,126	38,328	38,671	38,671	38,671
Operating	49,198	49,896	50,601	51,030	51,030
Depreciation	9,650	9,650	9,650	9,650	9,650
Gross Operating Appropriation	96,974	97,874	98,922	99,351	99,351
Trading Revenue	54,699	54,699	54,699	54,699	54,699
Net Operating Appropriation	42,275	43,175	44,223	44,652	44,652

OUTPUT 6: Agriculture

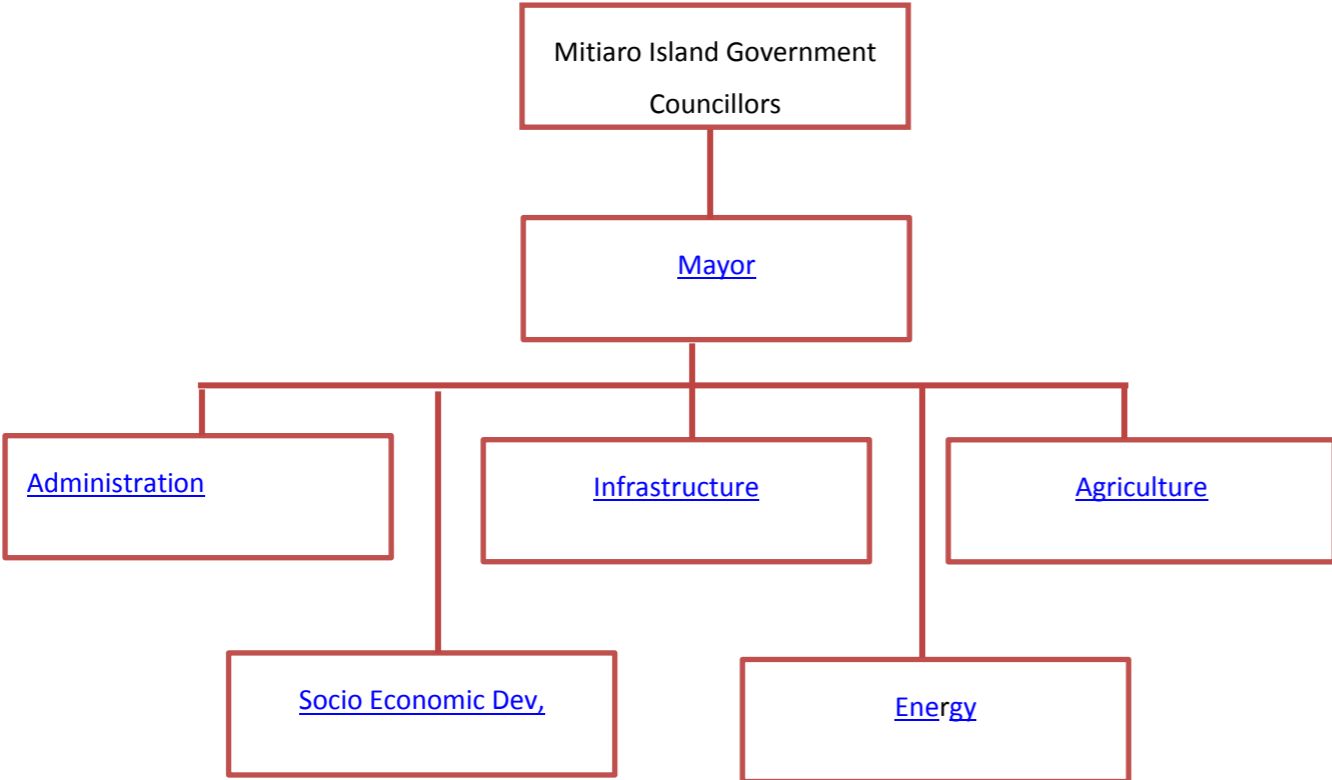
Key Output Deliverables							
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)		2017/18	2018/19	2019/20
Goal 2 - Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Maire production	Agriculture Output to assist and support shade house owners on the development and management of the	Transplanting and maintaining seedlings	Shade houses for individual operators complete and operational			
	Vanilla production	Collect and germinate seeds	Transplant seedlings to permanent sites	Maintenance/transplanting, etc			
Collect and germinate seeds			Demo shade house complete and operational	Shade house fully stocked with vanilla plants			
		Construction of demonstration shade house (pilot program), for Vanilla production					
		Assist and provide support for members of the community who wish to undertake commercial					

Key Output Deliverables							
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)		2017/18	2018/19	2019/20
		ventures from the above programs (Vanilla, Maire and Nono production)					
Goal 2 - Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Food production for domestic consumption and Food Security, also for income generation	Assist community with the provision of personnel, machinery and technical advice	Food production is assured	Food production assured			
	Relocate Agriculture offices/facilities adjacent to demonstration shade house	Seek technical assistance	Implement project	Project complete			

Output 6 - Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	40,561	40,710	41,019	41,019	41,019
Operating	1,323	1,329	1,343	1,343	1,343
Depreciation	500	500	500	500	500
Gross Operating Appropriation	42,384	42,539	42,862	42,862	42,862
Trading Revenue	250	250	250	250	250
Net Operating Appropriation	42,134	42,289	42,612	42,612	42,612

Staffing Resources



33 Palmerston Island Government

33.1 Introduction

Palmerston Island Government receives resources from the Government and trading revenue. Total resourcing and output funding for the Ministry is shown in the tables below.

Total Resourcing from Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Operating Appropriation	337,702	344,500	345,473	345,473	345,473
Trading Revenue	20,599	20,599	20,599	20,599	20,599
Total Resourcing	358,301	365,099	366,072	366,072	366,072

Output Funding for 2016/17 (\$)

	Output 1 Island Admin	Output 2 Agriculture	Output 3 Education	Output 4 Energy	Output 5 Infrastructure	Output 6 Island Council	Total
Personnel	77,839	12,303	82,599	13,745	33,085	38,000	257,571
Operating	23,843	900	27,580	4,000	8,453	752	65,528
Depreciation	2,714	-	3,753	2,866	32,667	-	42,000
Gross Operating Appropriation	104,396	13,203	113,932	20,611	74,205	38,752	365,099
Trading Revenue	500	-	-	19,299	300	500	20,599
Net Operating Appropriation	103,896	13,203	113,932	1,312	73,905	38,252	344,500
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	250,571	250,571	250,571	250,571	250,571
	Pa Enea Funding Model adjustment	-	(771)	-	-	-
	Minimum Wage Adjustment	-	6,466	6,466	6,466	6,466
	ELI Adjustments	-	1,305	1,305	1,305	1,305
	2017/18 Budget Personnel Budget	250,571	257,571	258,342	258,342	258,342
	2016/17 Budget Operating Baseline	65,730	65,730	65,730	65,730	65,730
	Pa Enea Funding Model adjustment	-	(202)	-	-	-
	2017/18 Budget Operating Budget	65,730	65,528	65,730	65,730	65,730
	Depreciation	42,000	42,000	42,000	42,000	42,000
	Gross Operating Appropriation	358,301	365,099	366,072	366,072	366,072
	Trading Revenue	20,599	20,599	20,599	20,599	20,599
	Net Operating Appropriation	337,702	344,500	345,473	345,473	345,473

Outputs and Key Deliverables

OUTPUT 1: Island Administration

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2017/18	2018/19	2019/20
Priority Area 7.	The general public has confidence in the systems of government.	To plan, manage, co-ordinate and implement daily operations of Island Administration effectively	Effectively daily operation of Island Administration	Effectively daily operation of Island Administration	Effectively daily operation of Island Administration
		Monthly financial reports to MFEM by the 10th of each month.	Financial reports submitted on time	Financial reports submitted on time	Financial reports submitted on time
		Plan and document programs and projects for the Administration showing the status of work – work outstanding, work in progress and work completed.	Program and project documentation completed and up to date by end FY.	Program and project documentation completed and up to date by end FY.	Program and project documentation completed and up to date by end FY.

Output 1 – Agency Appropriation for Island Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	70,839	77,839	78,610	78,610	78,610
Operating	28,045	23,843	24,045	24,045	24,045
Depreciation	2,714	2,714	2,714	2,714	2,714
Gross Operating Appropriation	101,598	104,396	105,369	105,369	105,369
Trading Revenue	500	500	500	500	500
Net Operating Appropriation	101,098	103,896	104,869	104,869	104,869

OUTPUT 2: Agriculture

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2017/18	2018/19	2019/20
Priority Area 5.	Resilience	Conduct training programmes to demonstrate successful planting procedures for gardens.	Increase household gardens by 10%.	Increase household gardens by 30%.	Increase household gardens by 50%.
Priority Area 6.	Ecological sustainability	Promote potential income generating crops.	Establish nursery shade house to cultivate vanilla and nursery for coastal forestry protection.	2 household vanilla gardens established	3 household vanilla gardens established.
BPS 14 – 2: Revitalise the Pa Enea		Promote coastal forestry protection.	Establish a hydroponic system to produce vegetables for local consumption. Areas for coastal protection on home islet replanted with appropriate shrubs and trees begun.	Areas for coastal protection on home islet replanted with appropriate shrubs and trees completed.	All motu's coastal protection survey completed and replanting begun.
BPS 15 – 3: Revitalise growth and facilitate greater income generation opportunities		Provide and ensure biosecurity/quarantine services to keep unwanted pests out of Palmerston.	A trained and warranted Agriculture and Quarantine officer appointed for Palmerston.	2 Motus surveyed completed. 2 Motus coastal protection replanted begun.	2 Motus coastal protection replanting completed.

Output 2 – Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	12,303	12,303	12,303	12,303	12,303
Operating	900	900	900	900	900
Depreciation	-	-	-	-	-
Gross Operating Appropriation	13,203	13,203	13,203	13,203	13,203
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	13,203	13,203	13,203	13,203	13,203

OUTPUT 3: Education

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2017/18	2018/19	2019/20
Priority Area 5.	Resilience	To plan, manage and deliver the ACE and other relevant education programmes for all ages and needs. Implement MOE national assessments.	All reports, assessments and checklist submitted, and a 5 per cent increase of students and educational programmes with relevant resources and equipment provided.	All reports, assessments and checklist submitted, and a 5 per cent increase of students and educational programmes with relevant resources and equipment provided.	All reports, assessments and checklist submitted, and a 5 per cent increase of students and educational programmes with relevant resources and equipment provided.
BPS 14 – 15 1	Improve the wellbeing of our people	Promote extension/ community education opportunities through USP and free online courses.	Comparative MOE national assessments made of all students to ascertain academic standards and progress. Education/ community education participants increase by 2 per cent.	Comparative MOE national assessments made of all students to ascertain academic standards and progress. Education/ community education participants increase by 2 per cent.	Comparative MOE national assessments made of all students to ascertain academic standards and progress. Education/ community education participants increase by 2 per cent.

Output 3 – Agency Appropriation for Education

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	82,599	82,599	82,599	82,599	82,599
Operating	25,580	27,580	27,580	27,580	27,580
Depreciation	3,753	3,753	3,753	3,753	3,753
Gross Operating Appropriation	111,932	113,932	113,932	113,932	113,932
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	111,932	113,932	113,932	113,932	113,932

OUTPUT 4: Energy

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2017/18	2018/19	2019/20
Priority Area 3.	Secure and reliable energy service. Enhanced efficiency and affordability of energy.	Energy Technical Report to be submitted to REDD/ OPM by the end of the first week of each month.	Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support service to PIA.	Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support services to PIA.	Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support services to PIA.
BPS 14 – 15. 4	Maximise the social and economic benefits of infrastructure in our communities	Conduct inspection and assessment of all homes to ascertain compliance with national electrical wiring standards. Assess requirements for additional equipment and materials required for homes and public building facilities to meet standards. Monthly distribution of invoices, collection of revenue, issuing of receipts in an effective and efficient manner.	All new homes and public buildings to meet national electrical wiring standards Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.	90% of homes to meet national electrical standards. Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.	95% of homes to meet national electrical standards. Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.

Output 4 – Agency Appropriation for Energy

	2015/16 Budget Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	33,085	13,745	13,745	13,745	13,745
Operating	4,000	4,000	4,000	4,000	4,000
Depreciation	2,866	2,866	2,866	2,866	2,866
Gross Operating Appropriation	39,951	20,611	20,611	20,611	20,611
Trading Revenue	19,299	19,299	19,299	19,299	19,299
Net Operating Appropriation	20,652	1,312	1,312	1,312	1,312

OUTPUT 5: Infrastructure

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2017/18	2018/19	2019/20
Priority Area 2.	Infrastructure	All public facilities meet health and safety regulations Machineries, equipment and barge serviced and in	Assessment of Water Catchment and Public Water cisterns completed and submitted to ICI Water Catchment	All public facilities comply with national electrical wiring standards and inspections completed. - Construction of	All public facilities meet public health sanitation sewage standards. -Completion of Cyclone Centre Multifunction

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2017/18	2018/19	2019/20
BPS 14 – 15. 4	Maximise the social and economic benefits of infrastructure in our communities	good working order. Weekly cleaning and monthly checks, beautification of roads, beaches and public areas. Amenities established for cruise ship visits.	Rehabilitation project by Sept 2015. - Six monthly assessments of facilities completed. -Maintenance program for all facilities implemented. Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. Replacement 40hp outboard motor for 1s Council workboat acquired. Monthly reporting of all beautification activities. - One portable toilet and shower facility completed for cruise ship visits. Multi-purpose Learning Centre to be completed. Project proposal to funding agencies submitted. Procure new tractor for island community.	Cyclone Centre Multifunction facility started. Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. Monthly reporting of all beautification activities. -Second portable toilet and shower facility completed for cruise ship visits.	facility completed. Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. Monthly reporting of all beautification activities.

Output 5 – Agency Appropriation for Infrastructure

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	13,745	33,085	33,085	33,085	33,085
Operating	6,453	8,453	8,453	8,453	8,453
Depreciation	32,667	32,667	32,667	32,667	32,667
Gross Operating Appropriation	52,865	74,205	74,205	74,205	74,205
Trading Revenue	300	300	300	300	300
From Cash Reserves Into Cash Reserves					
Net Operating Appropriation	52,565	73,905	73,905	73,905	73,905

OUTPUT 6: Island Council

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2017/18	2018/19	2019/20
Priority Area 7.	Governance	Provide minutes of meetings showing resolutions and policy decisions and information. Pursue sustainable economic development strategies and resource management regimes Secure the safety of Palmerston Island community via appropriate public facilities and services.	Monthly Council meetings, positive feedback from stakeholders and community -2015-2020 ICSDP completed and adopted. Have Palmerston Island become an Official Port of Call. -Increase Cruise ship visits from 2 to 3. -In collaboration with MMR introduce a Reef fish Resource Management Plan. -Diversify sustainable harvesting of other marine resources and agricultural products. -Promote handicraft production. Procure appropriate lifejackets for each individual on island. -Procure appropriate APB vessel for use as a search and rescue vessel.	Monthly Council meetings, positive feedback from stakeholders and community. Increase cruise ship visits from 4 to 6. -Reef fish Resource Management Plan adopted. Secure landsite for Multipurpose Cyclone Centre (MCC). -Multipurpose Cyclone Centre project construction begun.	Monthly Council meetings, positive feedback from stakeholders and community. Sustained cruise ship visits. -Sustainable harvesting of marine resources. Multipurpose Cyclone Centre (MCC) project construction completed.

Key Output Deliverables

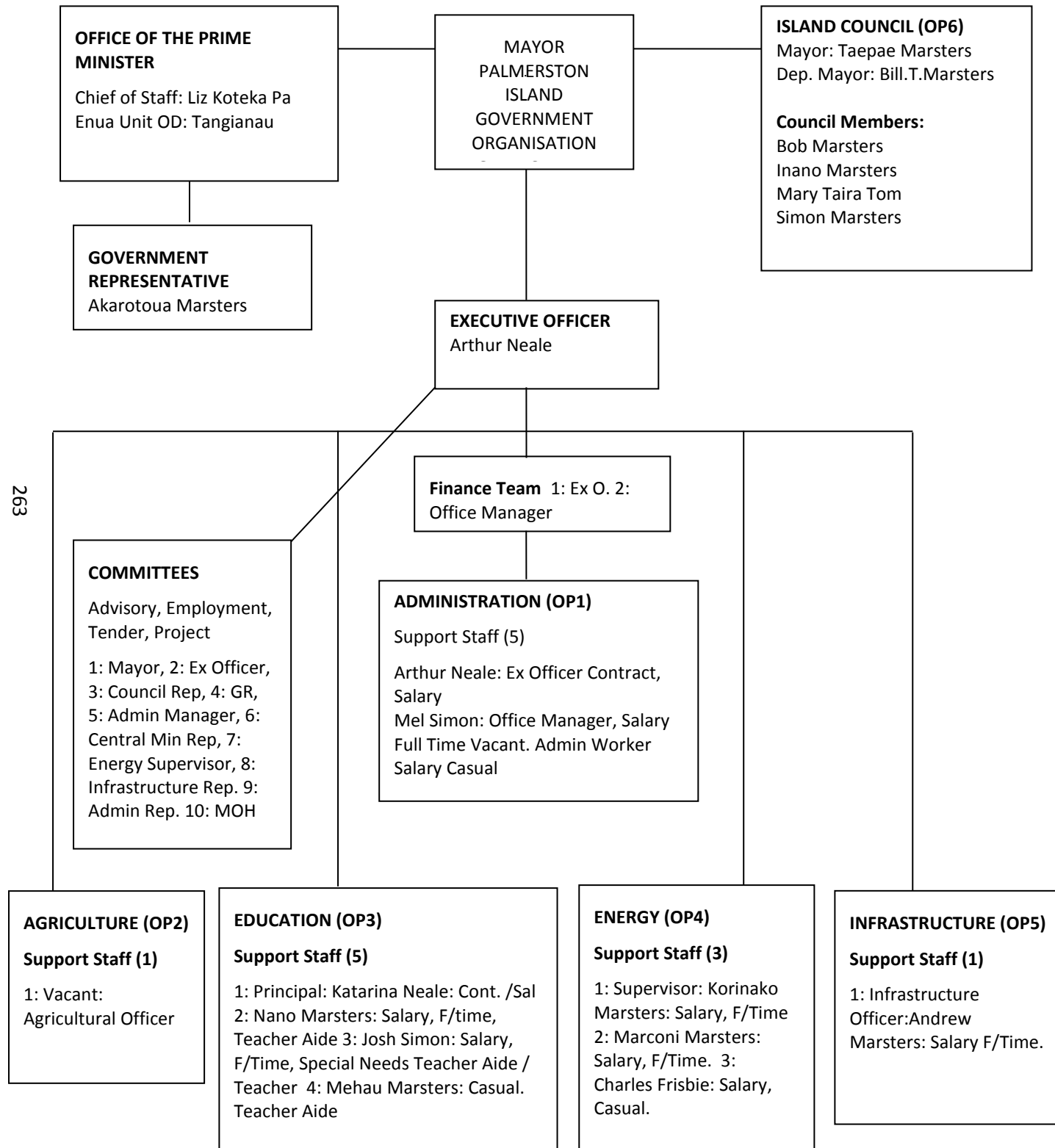
Policy Outcome / NSDP Goal	Programs	Indicator	2017/18	2018/19	2019/20
			-Secure the services of VSAT and other communication capabilities. -Resurrect Multipurpose Cyclone Centre facility project. Secure site for MOH Nurses residence next to new Health clinic. Nurses residence completed. 5. Procure new tractor for Island government.		

Output 6 – Agency Appropriation for Island Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	38,000	38,000	38,000	38,000	38,000
Operating	752	752	752	752	752
Depreciation	-	-	-	-	-
Gross Operating Appropriation	38,752	38,752	38,752	38,752	38,752
Trading Revenue	500	500	500	500	500
Net Operating Appropriation	38,252	38,252	38,252	38,252	38,252

Staffing Resources and Structure

Palmerston Island Government Approved Organisational Structure



34 Penrhyn Island Government

34.1 Introduction

Penrhyn Island Government receives resources from the Government and trading revenue. Total resourcing and output funding for the Ministry is shown in the tables below.

Table 34.1 Total Resourcing – Government and ODA (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	531,696	604,348	612,660	618,592	620,735
Trading Revenue	83,904	74,000	74,000	74,000	74,000
Total Resourcing	615,600	678,348	686,660	692,592	694,735

Table 34.2 Output Funding for 2017/18 (\$)

	Output 1 Island Support Services/Council	Output 2 Community & Protocol Services	Output 3 Infrastructure & Climate Change	Output 4 Economic Development	Total
Personnel	158,555	47,000	210,262	45,000	460,817
Operating	7,707	15,000	132,417	-	155,124
Depreciation	10,000	-	47,407	5,000	62,407
Gross Operating Appropriation	176,262	62,000	390,086	50,000	678,348
Trading Revenue	2,000	1,000	70,000	1,000	74,000
Net Operating Appropriation	174,262	61,000	320,086	49,000	604,348
Administered Funding	-	-	-	-	-
POBOCs	-	-	-	-	-

Table 34.3 Baselines and New Budget Measures

Output Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
2016/17 Budget Personnel Baseline	374,999	419,999	431,000	431,000	431,000
Pa Enea Funding Model adjustment	-	4,398	3,970	3,341	4,798
Minimum Wage Adjustment	-	31,901	31,901	31,901	31,901
ELI Adjustments	-	4,257	4,257	4,257	4,257
GSF Adjustment	-	262	262	262	262
2017/18 Budget Personnel Budget	374,999	460,817	471,390	470,761	472,218
2016/17 Budget Operating Baseline	188,194	152,917	150,871	157,702	157,702
Pa Enea Funding Model Adjustment	-	2,207	1,992	1,722	2,408
2017/18 Budget Operating Budget	188,194	155,124	152,863	159,424	160,110
Depreciation	52,407	62,407	62,407	62,407	62,407
Gross Operating Appropriation	615,600	678,348	686,660	692,592	694,735
Trading Revenue	83,904	74,000	74,000	74,000	74,000
Net Operating Appropriation	531,696	604,348	612,660	618,592	620,735

Outputs and Key Deliverables

OUTPUT 1: Island Support Services/Council

Clear council decisions serving the people's interests and aligned to socio-economic growth (Governance/Oversight)

Significant input from Tongareva perspective in National Government Development and the issues of gender equality, fair governance, climate change impacts, and socio-economic empowerment (Ongoing, Development), reducing the disparity gap in development between southern coasts and northern coasts

Key Output Deliverables

NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 3 2016-2022 Goal 1. Improve welfare, reduce Goal 11. Promote sustainable land use, ..and protect biodiversity Goal 12. Sustainable management of oceans, lagoons and marine resources Goal 16. Promote a	Tongareva Henua Strategic Directions 2016 2020 Output 1. Island Governance	Improve financial management and understanding among island leaders and managers Develop capacity to prepare prodoc's reflecting our peoples real needs Support	12 monthly financial reports submitted on time	90%	90%	95%
			Timely payments and receipts reporting on island	95%	95%	95%
				40%	50%	60%
			Number of funded prodoc's emerging from island strategic plan 2016 2020	50%	60%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
peaceful and just society		education and health, welfare and justice initiatives to reduce disparity in services gap	Adequately staffed schools, health centres, welfare, justice and police services			

Output 1 - Agency Appropriation for Island Support Services/Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	118,000	158,555	169,128	168,499	169,956
Operating	5,500	7,707	7,492	7,222	7,908
Depreciation	-	10,000	10,000	10,000	10,000
Gross Operating Appropriation	123,500	176,262	186,620	185,721	187,864
Trading Revenue	3,000	2,000	2,000	2,000	2,000
Net Operating Appropriation	120,500	174,262	184,620	183,721	185,864

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 3 2016-2022 Goal 1. Improve welfare, reduce Goal 16. Promote a peaceful and just society Goal 7. Improve health and promote healthy lifestyles Goal 8. Ensure inclusive and equitable quality education and promote life-long learning opportunities	Tongareva Henua Strategic Directions 2016 2020 Output 2. Community & Social Development and Protocol Services	Community library	Agreed plan implemented	40%	60%	95%
		School hall, and school playground for ECE	Agreed plan being implemented	30%	40%	60%
		Developing economic activities for women	Handicraft sales on island Confirmed orders/markets	40%	50%	60%
		Monitoring VAW and gender understanding	Community awareness and watch on incidences and reporting	50%	70%	90%
		Developing young women and men leaders	No. of young leaders taking up leading positions in island governance institutions	30%	40%	50%
			Incentives/prizes to support initiative	70%	80%	90%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Goal 9. Accelerate gender equality, empower all women and girls..., the elderly and disabled		Annual handicraft and sewing display	Exercise/lifestyle/nutrition programs	30%	40%	50%
		Healthy living (exercise, lifestyle change etc) Zumba	Increased coverage of women	60%	65%	70%
		NCD awareness and prevention campaign				
		Cervical screening for eligible women				

OUTPUT 2: Community and Protocol Services

Promoting social development and strengthening community plan implementation and cohesion;

Participating community in socio-economic development programs

- Complementing Education and Health services in the community
- Community care for the vulnerable

Output 2 - Agency Appropriation for Community & Protocol Services

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	47,000	47,000	47,000	47,000	47,000
Operating	15,000	15,000	15,000	15,000	15,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	62,000	62,000	62,000	62,000	62,000
From Cash Reserves	1,000	1,000	1,000	1,000	1,000
Into Cash Reserves	500	500	500	500	500
Trading Revenue	500	500	500	500	500
Net Operating Appropriation	61,000	61,000	61,000	61,000	61,000

OUTPUT 3: Infrastructure and Climate Change

- ROAD, WHARF, AIRPORT, LAGOON maintenance for transportation and emergency links
- SUSTAINABLE ENERGY maintaining energy outputs of two solar farms
- WATER, WASTE MANAGEMENT improving water storage and harvesting assets through management and community capability up-skill and responsibility, and improving waste management
- Maintain island government building assets
- Mitigating and adapting gains impacts of CLIMATE CHANGE

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 3 2016-2022 Goal 3. Promote sustainable practices and effectively manage solid and hazardous waste Goal 12. Sustainable management of water and sanitation Goal 13. Strengthen resilience to combat the impacts of climate change and natural disasters	Tongareva Henua Strategic Directions 2016 2020 Output 3. Infrastructure services and development and climate change Heavy machine maintenance and care Rubbish separation/part of waste management plan Regular community clean up Implement a coastal protection plan via replanting scheme (partner with Economic Development) (Immediate) update disaster management, asset management,	REHABILITATE OUR WHARF (BOTH VILLAGES)	2 Safe, upgraded wharves	90%	90%	100%
		Guide lights throughout key lagoon waterways	60%	80%	80%	
		All machines immaculate order, all essential spare parts in stock (6 to 8 months reserve)	70%	70%	70%	
		Immaculate village and animal grazing zones	60%	70%	70%	
		500 coconut trees planted along coast of 2 villages	50%	70%	90%	
		Motu to Motu cleaning/clearing program ready to implement	10%	50%	60%	
		4 management of assets plans finalised 6 months into 17/18 (community consult and leaders sign off)	50%	100%		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
		integrated water management and energy plans and policies				

Output 3 - Agency Appropriation for Infrastructure and Climate Change

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	210,000	210,262	210,262	210,262	210,262
Operating	167,693	132,417	130,371	137,202	137,202
Depreciation	52,407	47,407	47,407	47,407	47,407
Gross Operating Appropriation	430,100	390,086	388,040	394,871	394,871
Trading Revenue	79,904	70,000	70,000	70,000	70,000
Net Operating Appropriation	350,196	320,086	318,040	324,871	324,871

OUTPUT 4: Economic Development

- ROAD, WHARF, AIRPORT, LAGOON maintenance for transportation and emergency links
- SUSTAINABLE ENERGY maintaining energy outputs of two solar farms
- WATER, WASTE MANAGEMENT improving water storage and harvesting assets through management and community capability upskill and responsibility, and improving waste management
- Maintain island government building assets
- Mitigating and adapting against impacts of CLIMATE CHANGE

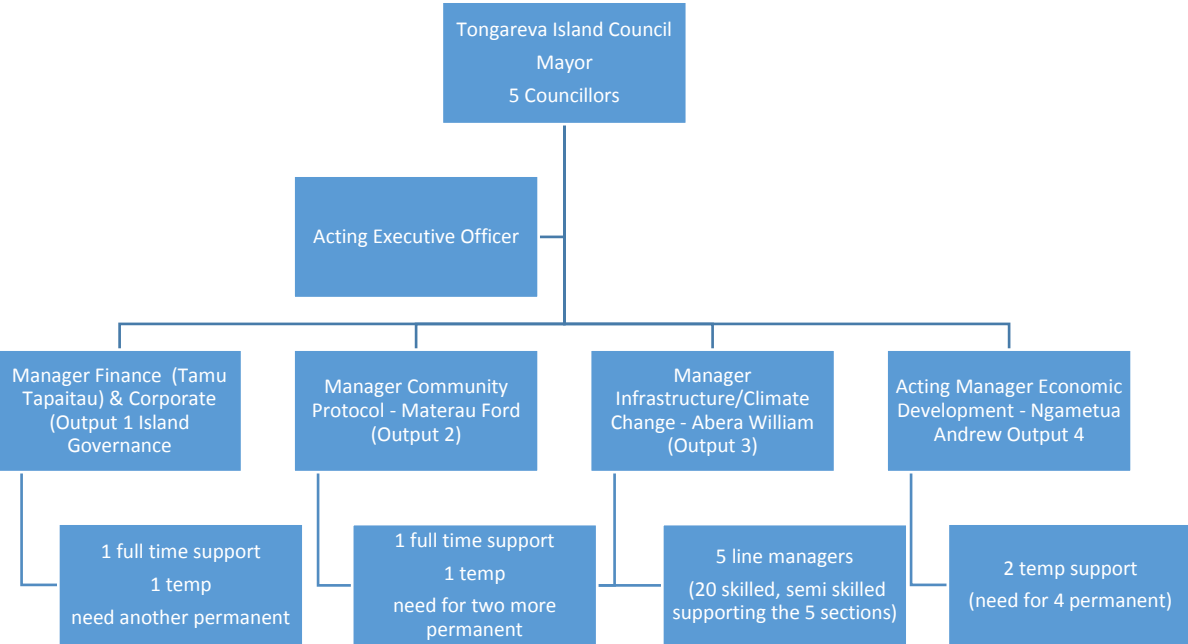
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 3 2016-2022 Goal 2. Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all Goal 10. Achieve food security and improved	Tongareva Henua Strategic Directions 2016 2020 Output 4. Economic Development	Implement the home planting program and tutaka for reward program and recognition	No. of homes participating	50%	80%	80%
		Annual prizes				
		Boat repair project approved funding and implementation	70%	90%	100%	
		Develop marine programs for economic empowerment	30%	50%	60%	
			No. of motu's cleared and shelters for			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
nutrition, and increase sustainable Agriculture		with MMR Develop a motu conservation program (for food and water security) and implement	fishers			

Output 4 - Agency Appropriation for Economic Development

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	-	45,000	45,000	45,000	45,000
Operating	-	-	-	-	-
Depreciation	-	5,000	5,000	5,000	5,000
Gross Operating Appropriation	-	50,000	50,000	50,000	50,000
From Cash Reserves	-	1,000	1,000	1,000	1,000
Into Cash Reserves	-	500	500	500	500
Trading Revenue	-	500	500	500	500
Net Operating Appropriation	-	49,000	49,000	49,000	49,000

Staffing Resources



35 Pukapuka/Nassau Island Government

35.1 Introduction

The Pukapuka/Nassau Island Administration is responsible for the following:

- To provide Administrative and Management support to the Pukapuka/Nassau Island Government
- Perform all administrative and management duties adhering to good governance and employer/employee relationship principles
- To provide and ensure accurate and timely reporting of all finance related obligations to Government as set out in the agreed and signed MOU with MFEM

Table 35.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	907,551	961,496	953,979	951,494	951,569
Trading Revenue	73,695	73,695	73,695	73,695	73,695
Total Resourcing	981,246	1,035,191	1,027,674	1,025,189	1,025,264

Table 35.2 Output Funding for 2017/18 (\$)

	Output 1 Administration and Finance	Output 2 Agriculture	Output 3 Energy	Output 4 Infrastructure	Output 5 Island Council	Output 6 Women, Culture, Youth & Sport	Total
Personnel	169,291	46,867	59,188	378,720	68,599	29,506	752,171
Operating	35,656	2,342	37,103	37,002	28,865	1,500	142,467
Depreciation	11,640	500	14,721	105,191	8,500	-	140,552
Gross Operating Appropriation	216,587	49,709	111,012	520,913	105,964	31,006	1,035,191
Trading Revenue	2,800	100	37,519	13,086	19,440	750	73,695
Net Operating Appropriation	213,787	49,609	73,493	507,827	86,524	30,256	961,496
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Table 35.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	695,579	689,234	682,951	680,832	680,832
	Pa Enea Funding Model adjustment	-	(6,346)	(6,283)	(6,220)	(6,158)
	Minimum Wage Adjustment	-	42,411	42,411	42,411	42,411
	ELI Adjustments	-	26,359	26,359	26,359	26,359
	GSF Adjustment	-	514	514	514	514
	2017/18 Budget Personnel Budget	695,579	752,172	745,952	743,896	743,958
	2016/17 Budget Operating Baseline	145,115	143,791	142,480	142,038	142,038
	Pa Enea Funding Model adjustment	-	(1,324)	(1,311)	(1,298)	(1,285)
	2017/18 Budget Operating Budget	145,115	142,467	141,169	140,740	140,753
	Depreciation	140,552	140,552	140,553	140,553	140,553
	Gross Operating Appropriation	981,246	1,035,191	1,027,674	1,025,189	1,025,264
	Trading Revenue	73,695	73,695	73,695	73,695	73,695
	Net Operating Appropriation	907,551	961,496	953,979	951,494	951,569

Outputs and Key Deliverables

OUTPUT 1: Administration and Finance

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 2016 - 2020 Goals 1, 2, 3, 4, 5, 13, 15 and 16	Provide administrative support, good governance and sound advice to Island Government	Run training workshop for Mayor and Island Councillors to familiarise themselves with their duties and roles as mandated in the Pa Enea Act 2013	Island Councillors will have renewed confidence in their new capacity and ability to put into action what they have learnt. 50% achieved	75%	95%	99.9%
	Island Government decisions and resolutions are sound, well-informed, effective and prudent					
	Ensure accurate, complete finance reports are sent to MFEM on time Avoid any further suspension of bulk funding by MFEM and provide reliable and efficient support to Executive Officer and	Send Finance Manager to Rarotonga for further training and assessment and/ or employ a competent enough Finance Manager to	A competent Finance Manager is in place with annual work performance appraisal in place to monitor performance.	95%	95%	99.9%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
	Mayor	handle the job				
	Ensure accurate, complete finance reports are sent to MFEM on time Avoid any further suspension of bulk funding by MFEM and provide reliable and efficient support to Executive Officer and Mayor	Send Finance Manager to Rarotonga for further training and assessment and/ or employ a competent enough Finance Manager to handle the job	A competent Finance Manager is in place with annual work performance appraisal in place to monitor performance.	95%	95%	99.9%
	Effectively carry out administrative functions and duties Compliance with Pa Enea Act 2012/13 mandate and MOU with MFEM ensuring the Agency is running smoothly	Ensure proper training for all staff	Maintain and monitor progress by number incomplete assignments and/or complaints received.	75%	95%	99.9%
	Provide and maintain fair and safe working conditions for all and applying good employer/employee principles All staff aware of their lawful rights and entitlements as public servants	All staff has been given their own copies of the Public Service Employee's Manual	Maintain and monitor progress by number of workplace accidents and near misses and work grievances received.	95%	100%	100%

Output 1 - Agency Appropriation for Administration & Finance

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	106,682	169,291	170,009	169,417	169,479
Operating	36,980	35,656	35,669	35,679	35,694
Depreciation	11,640	11,640	11,641	11,641	11,641
Gross Operating Appropriation	155,302	216,587	217,319	216,737	216,814
Trading Revenue	2,800	2,800	2,800	2,800	2,800
Net Operating Appropriation	152,502	213,787	214,519	213,937	214,014

OUTPUT 2: Agriculture

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 2016-2020 Goals 1, 2, 4, 7, 8, 10, 11, 13 and 14.	Ensure frontline Biodiversity border protection Achieve and maintain 100% Biodiversity border protection to flora and fauna	Continue monitoring program to minimize full infestation breakout with early detection.	Report and maintain to 0% number of eradicated targeted Species.	Maintain 80% pest free.	Maintain 90% pest free.	Maintain 100% pest free.
	Introduce a wider variety of fruits and vegetable consumables for healthy life style and economic gain. Increase variety of fruit and vegetables available for consumption and sale.	Sought funding to enable the building of a nursery and purchase of seeds etc.	Monitor the number of growers and variety of fruits and vegetables available.	Monitor the number of growers, number of various fruits and vegetables available and the effects on the health of the total population.	Continued monitoring of health of population	Continued monitoring of health of population
	Initiate, provide support and encourage planting of fruit, and vegetable small gardens Each household should have their own small vegetable garden	Offer assistance and advice on how to start a small vegetable garden, to plant and provide seeds and seedlings	Monitor the number of gardens and households needing assistance.	Monitor increase number of households from 10%.	Monitor increase number of households from 10% to 40%.	Monitor increase number of households from 40% to 80%.

Output 2 - Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	46,867	46,867	46,867	46,867	46,867
Operating	1,750	2,342	2,342	2,342	2,342
Depreciation	500	500	500	500	500
Gross Operating Appropriation	49,117	49,709	49,709	49,709	49,709
Trading Revenue	100	100	100	100	100
Net Operating Appropriation	49,017	49,609	49,609	49,609	49,609

OUTPUT 3: Energy

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 2016-2020 Goals 6.	Build and upgrade our capacity for renewable energy and ensure a reliable power supply to the Community Every household should have a reliable uninterrupted power source available to them 24/7.	Effectively manage the routine maintenance schedule plan. Prompt attendance to all emergency faults minimizing power disruption.	Monitor number of faults and complaints.	Maintain power disruption to 0%.	Maintain power disruption to 0%.	Maintain power disruption to 0%.

Output 3 - Agency Appropriation for Energy

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	59,188	59,188	59,188	59,188	59,188
Operating	37,385	37,103	35,680	34,545	34,764
Depreciation	14,721	14,721	14,721	14,721	14,721
Gross Operating Appropriation	111,294	111,012	109,589	108,454	108,673
Trading Revenue	37,519	37,519	37,519	37,519	37,519
Net Operating Appropriation	73,775	73,493	72,070	70,935	71,154

OUTPUT 4: Infrastructure

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 2016-2020 Goals 4, 5, 6 and 8.	Provide and maintain an efficient and reliable local infrastructure Ensure safe and accessible roads, clean and safe drinking water, safe reef passage and airport.	Continue routine maintenance of public roads, water tanks, reef passage and airport.	Monitor routine inspection and number of complaints.	Minimize number of complaints to 0%.	Minimize number of complaints to 0%.	Minimize number of complaints to 0%.
	Provide and maintain accessible mechanical and woodworking service. Effectively manage mechanical and woodworking workshops.	Continue routine maintenance schedule of mechanical and woodworking workshops.	Report number of jobs done and income generated monthly.	Continue to produce monthly report to include number of jobs and income generated.	Continue to produce monthly report to include number of jobs and income generated.	Continue to produce monthly report to include number of jobs and income generated.
	Effective maintenance of all Local Government assets. Ensure to meet Government policy, guidelines and standards on asset care.	Continue routine maintenance schedule of all Government assets.	Provide quarterly report on number of repair jobs.	Continue with quarterly report on repair jobs.	Continue with quarterly report on repair jobs.	Continue with quarterly report on repair jobs.

Output 4 - Agency Appropriation for Infrastructure

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	384,400	378,720	371,783	370,318	370,319
Operating	38,972	37,002	37,112	37,809	37,588
Depreciation	105,191	105,191	105,191	105,191	105,191
Gross Operating Appropriation	528,563	520,913	514,086	513,319	513,098
Trading Revenue	13,086	13,086	13,086	13,086	13,086
Net Operating Appropriation	515,477	507,827	501,000	500,233	500,012

OUTPUT 5: Island Council

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 2016-2020 Goals 1 to 1	Create policy that promote, support and develop social, economic, business, health, educational initiatives. Better and continued improvement and higher standard of living achieved for all on both Islands Pukapuka and Nassau.	Implement and coordinate programs to improve infrastructure and social, economic, health and education development initiatives.	Monitor and report number of programs initiated, completed and in progress.	Report on the number of programs initiated, completed and in progress.	Report on the number of programs initiated, completed and in progress.	Report on the number of programs initiated, completed and in progress.
	Support Aronga Mana initiatives in promoting and encouraging cultural awareness and in the preservation of culture and traditional values. Maintain cultural awareness and preservation of culture and traditional values	Continued participation in Te Maire Maeva Nui Celebrations and other traditional initiatives such as annual sports, fishing contests, noo yolonga, wua and tawa, as well as creative arts and crafts etc	Report on how many Aronga Mana initiatives are completed throughout the year.	Report on how many Aronga Mana initiatives are completed throughout the year.	Report on how many Aronga Mana initiatives completed throughout the year.	Report on how many Aronga Mana initiatives completed throughout the year.

Output 5 - Agency Appropriation for Island Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	68,599	68,599	68,599	68,599	68,599
Operating	28,865	28,865	28,865	28,865	28,865
Depreciation	8,500	8,500	8,500	8,500	8,500
Gross Operating Appropriation	105,964	105,964	105,964	105,964	105,964
Trading Revenue	19,440	19,440	19,440	19,440	19,440
Net Operating Appropriation	86,524	86,524	86,524	86,524	86,524

OUTPUT 6: Women Development, Gender, Youth and Sports

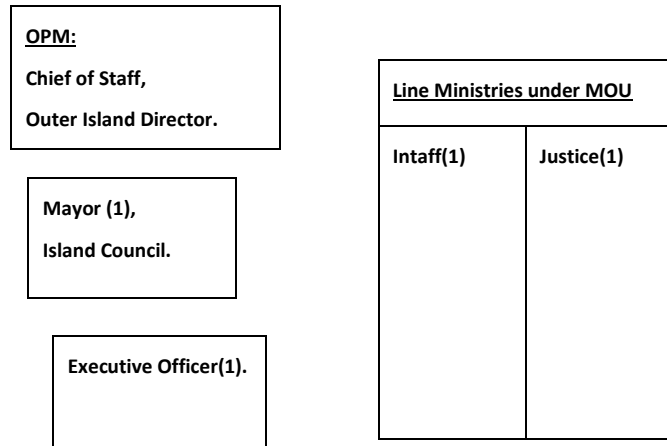
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
NSDP 2016-2020 Goals 7, 8, 9 and 14.	Initiate and provide development support to self-improvement education opportunity for all. Everyone can gain a skill or skills or qualifications.	Continue to support to Vainetini and other Community Organizations in enhancement and development of their arts and crafts programs.	Report number of people who gained skills or qualification from program.	Continue monitor on number of people benefiting from programs.	Continue monitor on number of people benefiting from programs.	Continue monitor on number of people benefiting from programs.
	Encourage youth participation in all aspects of socio-economic development Everyone has opportunity for personal growth and advancement in socio-economic development.	Continue program of support and encouragement of youth participation in all aspects of socio-economic development, including sports.	Report on number of young people engaged in paid employment.	Continue monitor on young people engaged and enhanced in self-development opportunities provided.	Continue monitor on young people engaged and enhanced in self-development opportunities provided.	Continue monitor on young people engaged and enhanced in self-development opportunities provided.
	Promote and encourage gender and equal opportunity for all in all aspects of development.	More women are engaged and promoted to leadership roles. Continue program of support and encouragement of women to engage more in leadership roles	Report on number of women elected, promoted and engaged in leadership roles.	Continue monitor on number of women who are new leaders and in leadership roles in the Community.	Continue monitor on number of women who are new leaders and in leadership roles in the Community.	Continue monitor on number of women who are new leaders and in leadership roles in the Community.

Output 6 - Agency Appropriation for Women Development, Gender, Youth and Sports

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	29,506	29,506	29,506	29,506	29,506
Operating	1,500	1,500	1,500	1,500	1,500
Depreciation	-	-	-	-	-
Gross Operating Appropriation	31,006	31,006	31,006	31,006	31,006
Trading Revenue	750	750	750	750	750
Net Operating Appropriation	30,256	30,256	30,256	30,256	30,256

Staffing Resources

4.12. Proposed Organisational staffing structure



<u>Output 1.</u>	<u>Output 2.</u>	<u>Output 3.</u>	<u>Output 4.</u>	<u>Output 5.</u>	<u>Output 6.</u>
Admin & Finance(3)	Agriculture(3)	Energy(4)	Infrastructure	Island Council(6).	Women
IC Clerk (1)			Pukapuka(10)	Nassau(3).	Gender,
Groundsman(1)			Nassau(3)		Youth and
Radio & TV(2)			<u>Beautification Teams:</u>		Sports
Aronga Mana Rep(1)			Yato(6) 32,		Development
			Loto(6) 38		(2).
			Nassau(4) 21		
<u>Casual Workers:</u>			<u>Airportworkers:</u>		
Cleaners(2)			Ngake(5) 57		
			Drivers(2)		
			<u>Total rotation</u>		
			<u>workers=(148)</u>		
Total=10			Total=163.		
	Total=3	Total=4		Total=9	Total=2

36 Rakahanga Island Government

36.1 Introduction

Rakahanga Island Administration receives resources from the Government and trading revenue. Total resourcing and output funding for the Ministry is shown in the tables below.

Table 36.1 Total Resourcing – Government (\$)

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Net Appropriation	394,139	420,362	416,870	413,413	413,449
Trading Revenue	49,336	49,336	49,336	49,336	49,336
Total Resourcing	443,475	469,698	466,206	462,749	462,785

Table 36.2 Output Funding for 2017/18 (\$)

	Output 1 Agriculture	Output 2 Marine	Output 3 Beautification	Output 4 Infrastructure	Output 5 Energy	Output 6 Administration	Output 7 Island Council	Total
Personnel	22,890	67,660	53,159	59,347	22,890	103,793	42,757	372,496
Operating	5,095	14,947	4,982	9,965	4,982	9,437	9,965	59,373
Depreciation	230	1,032	-	18,784	13,023	2,029	2,731	37,829
Gross Operating Appropriation	28,215	83,639	58,141	88,095	40,895	115,259	55,453	469,698
Trading Revenue	3,000	12,000	3,000	3,000	25,000	2,000	1,336	49,336
Net Operating Appropriation	25,215	71,639	55,141	85,095	15,895	113,259	54,117	420,362

Table 36.3 Baselines and New Budget Measures

Output	Details	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
	2016/17 Budget Personnel Baseline	345,533	342,181	338,863	335,578	335,578
	Pa Enea Funding Model adjustment	-	(3,035)	(3,005)	(2,975)	(2,945)
	Minimum Wage Adjustment	-	29,605	29,605	29,605	29,605
	ELI Adjustments	-	3,745	3,745	3,745	3,745
	2017/18 Budget Personnel Budget	345,533	372,496	369,208	365,953	365,983
	2016/17 Budget Operating Baseline	60,113	59,901	59,692	59,485	59,485
	Pa Enea Funding Model adjustment	-	(528)	(523)	(518)	(512)
	2017/18 Budget Operating Budget	60,113	59,373	59,169	58,967	58,973
	Depreciation	37,829	37,829	37,829	37,829	37,829
	Gross Operating Appropriation	443,475	469,698	466,206	462,749	462,785
	Trading Revenue	49,336	49,336	49,336	49,336	49,336
	Net Operating Appropriation	394,139	420,362	416,870	413,413	413,449

Outputs and Key Deliverables

OUTPUT 1: Agriculture

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Achieve Food Security and Improved Nutrition and Increase Sustainable Agriculture.	Agriculture Infrastructure Established.	Reconstruction of the Nursery and Hydroponic Farm.	Organic and Inorganic Produce Available.	65% Daily Diet Supplemented.	70% Daily Diet Supplemented.	75% Daily Diet Supplemented.

Output 1 - Agency Appropriation for Agriculture

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	23,114	22,890	22,668	22,448	22,448
Operating	5,113	5,095	5,077	5,060	5,060
Depreciation	230	230	230	230	230
Gross Operating Appropriation	28,457	28,215	27,975	27,738	27,738
Trading Revenue	3,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	25,457	25,215	24,975	24,738	24,738

OUTPUT 2: Marine

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Sustainable Management of Oceans, Lagoon and Marine Resources	Exploitation and Utilization of Fishery Resources, Implemented.	Processing of The total catch as dried fish Products.	High Quality Fish Products Maintained.	100% Dried fish Products sold to Consumers	100% Dried fish Product sold to Consumers	100% Dried fish Product sold to Consumers.

Output 2 - Agency Appropriation for Marine

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	68,323	67,660	67,004	66,355	66,355
Operating	15,000	14,947	14,895	14,843	14,843
Depreciation	1,032	1,032	1,032	1,032	1,032
Gross Operating Appropriation	84,355	83,639	82,931	82,230	82,230
Trading Revenue	12,000	12,000	12,000	12,000	12,000
Net Operating Appropriation	72,35	71,639	70,931	70,230	70,230

OUTPUT 3: Beautification

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Promote sustainable practices and Effectively Manage Solid and Hazardous Waste.	Beautification clean-up Programmes Implemented	Weekly waste Disposal and fortnightly cleaning of main roads, and beachfronts, and Monthly cleaning of the Village Areas.	Clean and Tidy Community.	60% Clean-up Programme Achieved.	70% Clean-up Programme Achieved	80% Clean-up Programme Achieved.

Output 3 - Agency Appropriation for Beautification

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	53,680	53,159	52,644	52,133	52,133
Operating	5,000	4,982	4,965	4,948	4,948
Depreciation	-	-	-	-	-
Gross Operating Appropriation	58,680	58,141	57,609	57,081	57,081
Trading Revenue	3,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	55,680	55,141	54,609	54,081	54,081

OUTPUT 4: Infrastructure

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Build Resilient Infrastructure and I.C.T to improve our standard of Living .	Construction and Maintenance programme Developed and Implemented.	Undertake and/or Assist in all Construction works.	Facilities Available for Community Access and wellbeing.	80% Infrastructure Programmes Achieved.	90% Infrastructure Programmes Achieved	100% Infrastructure Programmes Achieved.

Output 4 - Agency Appropriation for Infrastructure

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	59,928	59,347	58,771	58,201	58,201
Operating	10,000	9,965	9,930	9,896	9,896
Depreciation	18,784	18,784	18,784	18,784	18,784
Gross Operating Appropriation	88,712	88,095	87,485	86,881	86,881
Trading Revenue	3,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	85,712	85,095	84,485	83,881	83,881

OUTPUT 5: Energy

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Improve Access to Affordable Reliable, Sustainable, Modern Energy and Transport.	Power Distribution and Operation Systems Developed and Maintained.	Monthly Meter Readings and Daily Recording of Kilowatts Generated.	Enhanced Efficiency of Energy Services.	90% Power Supply Distributed.	95% Power Supply Distributed.	99% Power Supply Distributed

Output 5 - Agency Appropriation for Energy

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	23,114	22,890	22,668	22,448	22,448
Operating	5,000	4,982	4,965	4,948	4,948
Depreciation	13,023	13,023	13,023	13,023	13,023
Gross Operating Appropriation	41,137	40,895	40,656	40,419	40,419
Trading Revenue	25,000	25,000	25,000	25,000	25,000
Net Operating Appropriation	16,137	15,895	15,656	15,419	15,419

OUTPUT 6: Administration

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Promote a Peaceful and Just Society and Practice goods Governance with Transparency and Accountability	Efficient and Effective Service Deliveries Implemented.	Receipting and Banking of Trading Revenues and other Financial Requirement's.	Enhanced Efficiency of Delivery Services. And Financial Management Systems.	100% Delivery Services Maintained.	100% Delivery Services Maintained.	100% Delivery Services Maintained.

Output 6 - Agency Appropriation for Administration

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	74,198	103,793	103,111	102,435	102,465
Operating	10,000	9,437	9,407	9,378	9,384
Depreciation	2,029	2,029	2,029	2,029	2,029
Gross Operating Appropriation	86,227	115,259	114,547	113,842	113,878
Trading Revenue	2,000	2,000	2,000	2,000	2,000
Net Operating Appropriation	84,227	113,259	112,547	111,842	111,878

OUTPUT 7: Island Council

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
Promote a Peaceful and Just Society and Practice Goods Governance with Transparency and Accountability.	Transparent Decision making Process Implemented.	Hold Public Meetings for Deliberation on Council's Decisions.	Enhanced Community and Councils Relationship.	70% Community Support of Council's Decisions.	80% Community Support of Council's Decisions.	90% Community Support of Council's Decisions

Output 7 - Agency Appropriation for Island Council

	2016/17 Estimate	2017/18 Budget Estimate	2018/19 Projection	2019/20 Projection	2020/21 Projection
Personnel	43,176	42,757	42,343	41,932	41,932
Operating	10,000	9,965	9,930	9,896	9,896
Depreciation	2,731	2,731	2,731	2,731	2,731
Gross Operating Appropriation	55,907	55,453	55,004	54,559	54,559
Trading Revenue	1,336	1,336	1,336	1,336	1,336
Net Operating Appropriation	54,571	54,117	53,668	53,223	53,223

Staffing Resources

