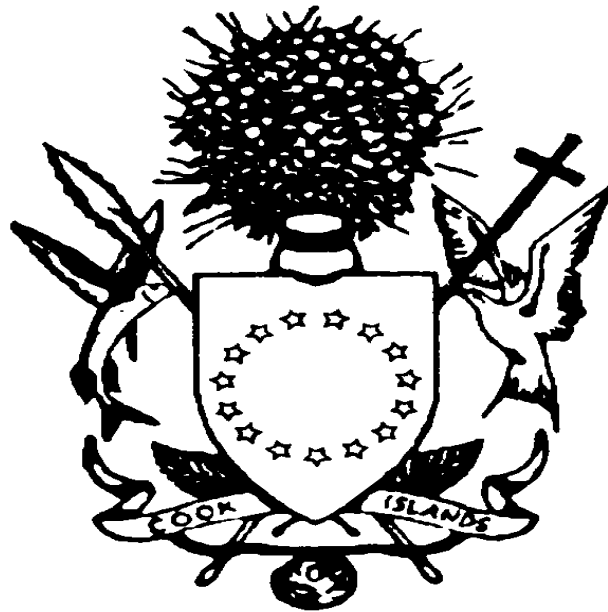

COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES
2012/2013

Book 2
Ministry Budget Statements



Hon. Mark Brown
Minister of Finance
June 2012

1 Ministry of Agriculture

Introduction

The Ministry of Agriculture is responsible for the revitalisation of agriculture to ensure we have food security independent of our own national resources.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 1.1. Funding by Government by output in 2012/2013 is shown at Table 1.2.

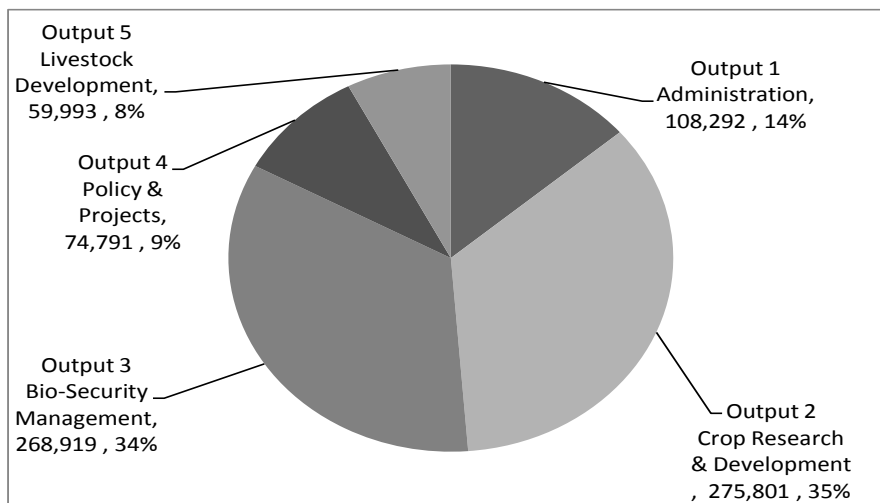
Table 1.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	901,291	787,795	787,795	787,795	2,363,384
Trading Revenue	98,695	90,535	90,535	90,535	271,605
Official Development Assistance	-	-	-	-	-
Total Resourcing	999,986	878,330	878,330	878,330	2,634,989

Table 1.2 Output Funding for 2012/2013 (\$)

	Output 1 Administration	Output 2 Crop Research & Development	Output 3 Bio-Security Management	Output 4 Policy & Projects	Output 5 Livestock Development	TOTAL
Personnel	68,510	276,001	296,294	66,855	54,993	762,653
Operating	36,231	23,000	27,160	4,022	5,000	95,413
Depreciation	3,551	6,800	5,000	3,913	1,000	20,264
<i>Gross Appropriation</i>	<i>108,292</i>	<i>305,801</i>	<i>328,454</i>	<i>74,790</i>	<i>60,993</i>	<i>878,330</i>
Trading Revenue	-	30,000	59,535	-	1,000	90,535
Net Appropriation	108,292	275,801	268,919	74,790	59,993	787,795

Chart 1.1 Output Funding for 2012/2013 (\$)

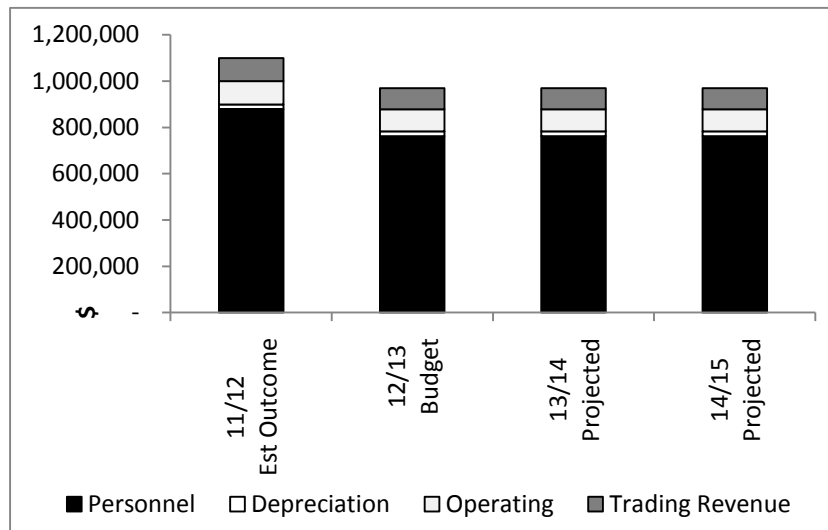


The Ministry of Agriculture baseline is funding is provided at Table 1.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 1.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	879,286	762,653	762,653	762,653	2,287,959
Operating	100,436	95,414	95,414	95,414	286,243
Depreciation	20,264	20,264	20,264	20,264	60,791
<i>Gross Appropriation</i>	<i>999,986</i>	<i>878,330</i>	<i>878,330</i>	<i>878,330</i>	<i>2,634,992</i>
Trading Revenue	98,695	90,535	90,535	90,535	271,605
Net Appropriation	901,291	787,795	787,795	787,795	2,363,387

Chart 1.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 97 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Agriculture approved structure contains 31 positions of which 2 were vacant as at 30 April 2011.

Operating

Operating represent 11 per cent of the net appropriation for 2012/2013 and is expected to increase over the period of the forward estimates.

The major operating expenditure in Agriculture is ministry overheads and output programs.

Depreciation

Depreciations represent 2 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading revenue is projected to remain constant, contributing 10 percent of the net appropriation.

Agriculture Outputs and Key Deliverables

Output 1: Administration

Overall Output Description: Functional Administrative Services of the Ministry.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Compliance to Government Financial Procedures. - Compliance with Good Employer Principles.
<p>Non-core functions:</p> <ul style="list-style-type: none"> - Fertilizer Sales.

Objective 1: Execute administrative functions in compliance with government procedures and within the conduct of the principles of a Good Employer.

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards. All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards. All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards. All budgets and financial reports are completed according to required standards.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter and report.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter and report.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter and report.

Objective 2: Increase service efficiency and reach the stakeholders throughout the Cook Islands by

2012/2013	2013/2014	2014/2015
Strategic functions		
Informing the Public of the opportunities offered by the Ministry of Agriculture.	Informing the Public of the opportunities offered by the Ministry of Agriculture.	Informing the Public of the opportunities offered by the Ministry of Agriculture.

Objective 3: Sales of Fertilizers to Project Farmers.

2012/2013	2013/2014	2014/2015
Non-core functions		
Public-Private Enterprise Management of the Fertilizer Stocks.	Public-Private Enterprise Management of the Fertilizer Stocks.	Public-Private Enterprise Management of the Fertilizer Stocks.

Output 2: Crop Research and Development

Overall Output Description: Scientific research development of crops for the use to farmers.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Development of the Horticulture Sector.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Expansion of existing cottage industries.

Objective 1: To effectively revitalize the development of the country's horticulture sector, through the adoption of the principles of biological agriculture within 3 fiscal years.

2012/2013	2013/2014	2014/2015
Core deliverables		
Collaborate with key stakeholders in the establishment of the Biological Soil School Programme towards implementing the methodologies of natural science to ecological pathways.	Collaborate with key stakeholders in the establishment of the Biological Soil School Programme towards implementing the methodologies of natural science to ecological pathways.	Collaborate with key stakeholders in the establishment of the Biological Soil School Programme towards implementing the methodologies of natural science to ecological pathways.
Mentoring of farmers towards consistent production of fresh and high yielding, quality produce for consumption.	Mentoring of farmers towards consistent production of fresh and high yielding, quality produce for consumption.	Mentoring of farmers towards consistent production of fresh and high yielding, quality produce for consumption.
Thorough pest surveillance programme of weekly implementation throughout the Cook Islands.	Thorough pest surveillance programme of weekly implementation throughout the Cook Islands.	Thorough pest surveillance programme of weekly implementation throughout the Cook Islands.

Objective 2: Expansion and development of existing cottage industry.

2012/2013	2013/2014	2014/2015
Strategic functions		
For the Island of Rarotonga, Noni and Vanilla.	For the Island of Rarotonga, Noni and Vanilla.	For the Island of Rarotonga, Noni and Vanilla.
For the Southern Group Islands enhancement of crop and ornamentals.	For the Southern Group Islands enhancement of crop and ornamentals.	For the Southern Group Islands enhancement of crop and ornamentals.
For the Northern Group Islands.	For the Northern Group Islands.	For the Northern Group Islands.
Small scale food processing initiatives.	Small scale food processing initiatives.	Small scale food processing initiatives.
Plant Genetic Resources.	Plant Genetic Resources.	Plant Genetic Resources.
Pawpaw export and niche commodity development.	Pawpaw export and niche commodity development.	Pawpaw export and niche commodity development.

Output 3: Bio-Security Management

Overall Output Description: Border Control of bio-matter at all ports of entry to the Cook Islands.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Bio-Security Border Control.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Expo facilitations of trading commodities to New Zealand Niche Markets.

Objective 1: Effectively, implement the Bio-Security Act 2008, throughout the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
Strengthen internal bio-security controls through periodic training and capacity building.	Strengthen internal bio-security controls through periodic training and capacity building.	Strengthen internal bio-security controls through periodic training and capacity building.
Provision of equipment, supplies and identity uniforms to all bio-security officers	Provision of equipment, supplies and identity uniforms to all bio-security officers	Provision of equipment, supplies and identity uniforms to all bio-security officers

2012/2013	2013/2014	2014/2015
Core deliverables		
throughout the Cook Islands for effective performance of civil duty.	throughout the Cook Islands for effective performance of civil duty.	throughout the Cook Islands for effective performance of civil duty.
Short term attachment of Senior Bio-Security Officer from Rarotonga to Aitutaki for Port Entry Surveillance, training and capacity building.	Short term attachment of Senior Bio-Security Officer from Rarotonga to Aitutaki for Port Entry Surveillance, training and capacity building.	Short term attachment of Senior Bio-Security Officer from Rarotonga to Aitutaki for Port Entry Surveillance, training and capacity building.
GLAG Agencies performing complimentary bio-security tasks at the border.	GLAG Agencies performing complimentary bio-security tasks at the border.	GLAG Agencies performing complimentary bio-security tasks at the border.
Collaborate with Island Council and Administration to provide training awareness of the role society can strengthen to bio-security initiatives.	Collaborate with Island Council and Administration to provide training awareness of the role society can strengthen to bio-security initiatives.	Collaborate with Island Council and Administration to provide training awareness of the role society can strengthen to bio-security initiatives.
Develop Incursion Response Plans with intra and inter agencies.	Develop Incursion Response Plans with intra and inter agencies.	Develop Incursion Response Plans with intra and inter agencies.
Coordinate with Emergency Cook Islands Office.	Coordinate with Emergency Cook Islands Office.	Coordinate with Emergency Cook Islands Office.
Develop 'mock exercises' to test parts/whole of plan.	Develop 'mock exercises' to test parts/whole of plan.	Develop 'mock exercises' to test parts/whole of plan.
Implementation of cost recovery based on service performed at port of entry for the clearance of Sea Containers.	Implementation of cost recovery based on service performed at port of entry for the clearance of Sea Containers.	Implementation of cost recovery based on service performed at port of entry for the clearance of Sea Containers.
Ensure compliance with Statutory Requirements.	Ensure compliance with Statutory Requirements.	Ensure compliance with Statutory Requirements.
Isolation of any detected risk especially with regulated cargo.	Isolation of any detected risk especially with regulated cargo.	Isolation of any detected risk especially with regulated cargo.
Seek funding approval from SPC/FAO Biennium Grant Funds	The Scrutiny of the Regulation Draft.	Submission to Government Authorities.

Objective 2: Effective Bio-security and Trade Facilitation Programme to revive the export of trading commodities to the New Zealand Market.

2012/2013	2013/2014	2014/2015
Strategic functions		
Update concurrent papaya protocols with NZMAF and with Ministry programmatic export schedule of the goods to NZ.	Market Security through the Value Chain Assessment of the trading Products.	NZ MAF clearance of protocol access.
NZMAF to conduct training protocols to Cook Islands Bio-security personnel of the newly approved access pathway of this fruit into the NZ Market.		Enterprising of products to NZ Markets.
NZMAF to approve the status application submissions from the Ministry for market access into New Zealand.		

Output 4: Policy and Projects

Overall Output Description: Policy development conducive to the agricultural development and translated into project proposals for its partners and stakeholders.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Policy Development and Advice. - Project Development and Management.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Agri-business professional development.

Objective 1: Sound policy advice on Agricultural Development.

2012/2013	2013/2014	2014/2015
Core deliverables		
Conduct a consultation summit of stakeholders to affirm developmental prospects for Agriculture development going forward in the next 3 years.	Agricultural development is consistent with national development priorities highlighted in the NSDP as well as other key documents for national planning.	Policy promulgated to serve as guiding principles for all economic planning considerations.
Ascertain clear positions on	Network of planners created for	Where appropriate conduct

2012/2013	2013/2014	2014/2015
Core deliverables		
foreign investment opportunities within the scope of Agriculture.	national policy development from the agricultural sector, for consistency, brevity and alignments.	policy review to be highly responsive to economic conditions.
Evidence based decision making to support agriculture development.	Technical support to value chain analysis for export market access with key partners both internally and externally of the sector.	
	Seek integration of policy developed into national endorsements.	
Structural utilization of donor funds to the development of the horticulture sector.	Structural utilization of donor funds to the development of the horticulture sector.	Structural utilization of donor funds to the development of the horticulture sector.

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

2012/2013	2013/2014	2014/2015
Strategic functions		
Investment opportunities are created to foster expansion of agricultural industry.	Secondment of overseas partners such as Fonterra NZ to exchange developmental experiences with strategic partners and stakeholders.	Formalize agri-business partnerships either by way of voluntary/involuntary status.
Utilise the Ministry of Agriculture's website as an interactive medium of exchange, communication and real time networking.		

Output 5: Livestock Development

Overall Output Description: Facilitate the development of livestock for sustainable livelihoods.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Development of Livestock Breeding. - Animal Health Administration.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Animal care.

Objective 1: Facilitate the development and production of livestock with new breeding strains.

2012/2013	2013/2014	2014/2015
Core deliverables		
Utilize semen technology in breeding programs through artificial insemination as a low risk option to national bio-security protocols.	Utilize semen technology in breeding programs through artificial insemination as a low risk option to national bio-security protocols.	Utilize semen technology in breeding programs through artificial insemination as a low risk option to national bio-security protocols.
With the recent introduction of a new breed to goat stock on the island of Mauke by a goat farmer, collaboration to distribute the breed to other islands as a method to improve the livestock of goats genetically.	With the recent introduction of a new breed to goat stock on the island of Mauke by a goat farmer, collaboration to distribute the breed to other islands as a method to improve the livestock of goats genetically.	With the recent introduction of a new breed to goat stock on the island of Mauke by a goat farmer, collaboration to distribute the breed to other islands as a method to improve the livestock of goats genetically.
Hoteliers and restaurants have meat market demands for beef, goat meat and pork. Improvements to the breeding stocks can only improve the options for this sector.	Hoteliers and restaurants have meat market demands for beef, goat meat and pork. Improvements to the breeding stocks can only improve the options for this sector.	Hoteliers and restaurants have meat market demands for beef, goat meat and pork. Improvements to the breeding stocks can only improve the options for this sector.
Semen trails for cattle, goat and piggery to improve the genetic strains of these livestock.	Semen trails for cattle, goat and piggery to improve the genetic strains of these livestock.	Semen trails for cattle, goat and piggery to improve the genetic strains of these livestock.

Objective 2: Monitor the status of animal diseases including bird zoonotic diseases that may impact on both local livestock sector as well as the human population.

2012/2013	2013/2014	2014/2015
Strategic functions		
Strategic consultations with epidemic officers to determine linkages to animal diseases, with annual review of the Animal Emergency Response Plan with relevant stakeholders.	Strategic consultations with epidemic officers to determine linkages to animal diseases, with annual review of the Animal Emergency Response Plan with relevant stakeholders.	Strategic consultations with epidemic officers to determine linkages to animal diseases, with annual review of the Animal Emergency Response Plan with relevant stakeholders.
Actively engage with SPC and FAO for technical support to	Actively engage with SPC and FAO for technical support to	Actively engage with SPC and FAO for technical support to

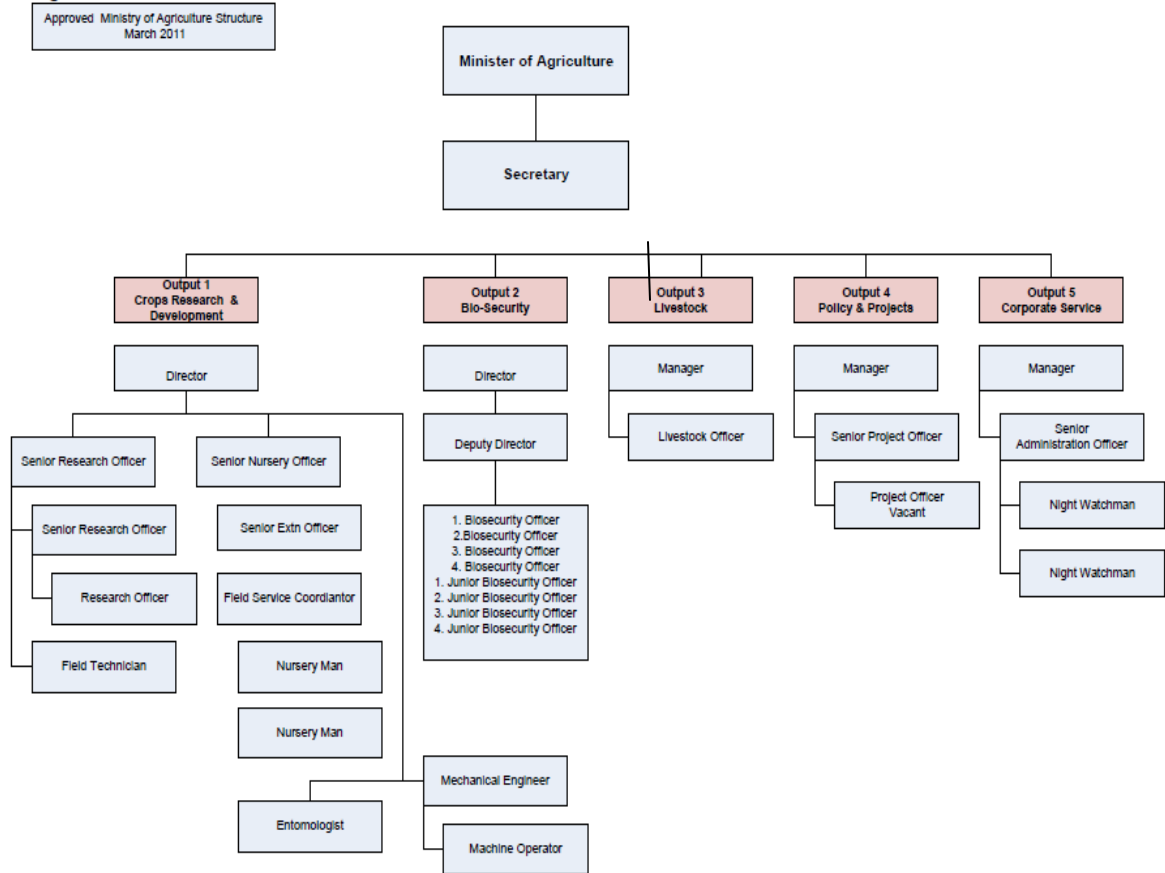
2012/2013	2013/2014	2014/2015
Strategic functions		
veterinary services for the Cook Islands for livestock development.	veterinary services for the Cook Islands for livestock development.	veterinary services for the Cook Islands for livestock development.
Develop a career pathway for livestock/veterinary services within the Ministry.	Develop a career pathway for livestock/veterinary services within the Ministry.	Develop a career pathway for livestock/veterinary services within the Ministry.

Staffing Resources and Structure

Table 1.4 Staffing Resources and Structure 2011/12 to 2014/2015

Staff	Donor Positions				Domestic Positions	Important to note: 2012/13 current position 31 vacant position 0 new position 1 approved 31 as of 23/2/2012 seeking approval for 1 new position.
#	0				31	
	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions	
Staff Structure	2011/12	31	0	1	31	
	2012/13	31	0	0	31	

1. Agriculture



2 Cook Islands Audit Office

Introduction

The Cook Islands Audit Office (CIAO) 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 such functions as may from time to time be lawfully conferred on it.

The CIAO receives resources from the Government, trading revenue and official development assistance. Total resourcing for the CIAO is shown at Table 2.1. Funding by Government by output in 2012/2013 is shown at Table 2.2.

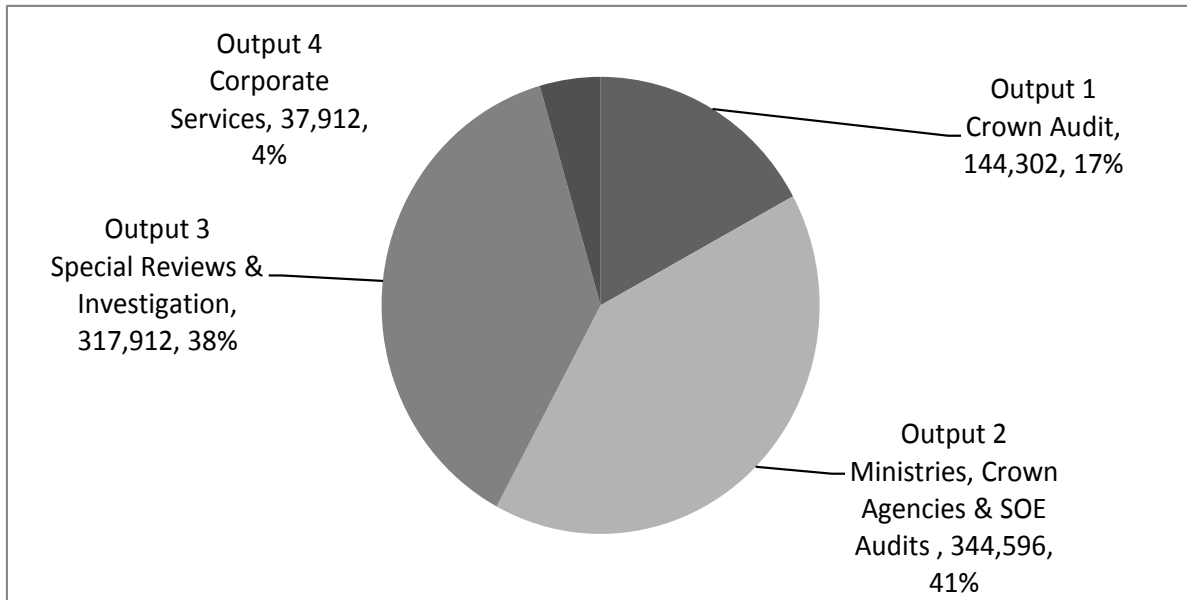
Table 2.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	814,046	844,722	819,020	819,020	2,482,762
Trading Revenue	178,700	178,700	178,700	178,700	536,100
Official Development Assistance	-	195,300	-	-	195,300
Total Resourcing	992,746	1,218,722	997,720	997,720	3,214,162

Table 2.2 Output Funding for 2012/2013 (\$)

	Output 1 Crown Audit	Output 2 Ministries, Crown Agencies & SOE Audits	Output 3 Special Reviews & Investigation	Output 4 Corporate Services	TOTAL
Personnel	145,681	415,329	305,039	21,032	887,081
Operating	9,175	63,145	20,463	16,880	109,663
Depreciation	4,446	14,822	7,410	-	26,678
<i>Gross Appropriation</i>	<i>159,302</i>	<i>493,296</i>	<i>332,912</i>	<i>37,912</i>	<i>1,023,422</i>
Trading Revenue	15,000	148,700	15,000		178,700
Net Appropriation	144,302	344,596	317,912	37,912	844,722

Chart 2.1 Output Funding for 2012/2013 (\$)

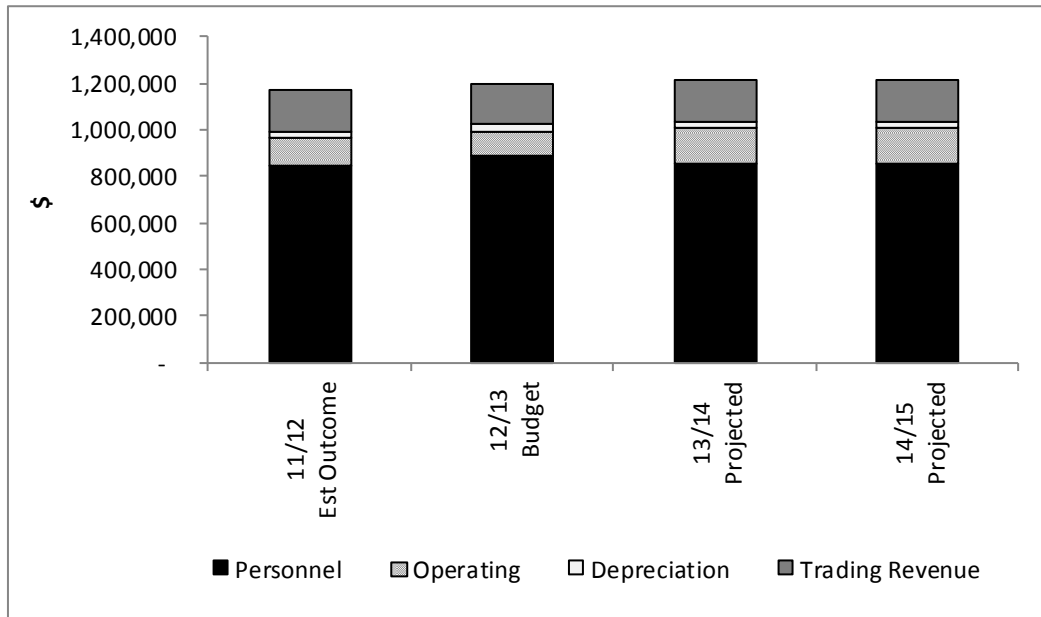


The Cook Islands Audit Office baseline funding is provided at Table 2.3. It is expected to increase by 1.6 per cent from 2012/2013 to 2014/2015, due to the extra funding of the Special Reviews Manager and the assumption that 5 per cent of operating and 2 per cent of personnel expenditure will not be cut in 2013/2014 and forward estimates.

Table 2.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	850,317	887,081	855,291	855,291	2,597,663
Operating	115,751	109,663	155,751	155,751	421,165
Depreciation	26,678	26,678	26,678	26,678	80,034
<i>Gross Appropriation</i>	<i>992,746</i>	<i>1,023,422</i>	<i>1,037,720</i>	<i>1,037,720</i>	<i>3,098,862</i>
Trading Revenue	178,700	178,700	178,700	178,700	536,100
Net Appropriation	814,046	844,722	859,020	859,020	2,562,762

Chart 2.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 105 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Audit approved structure contains 18 positions of which 2 were vacant as at April 2012.

Operating

Operating represent 12.9 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in Audit is Audit Commissioner’s fees, team mate software fees and CIAO external audit fees.

Depreciation

Depreciation represents 3.1 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading revenue is \$178,800 for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Cook Island Audit Office Outputs and Key Deliverables

Output 1: Crown Audit

Overall Output Description: To provide quality and timely audits of the Cook Islands Government consolidated Financial Statements.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Arrange for all audits of the Crown to be undertaken and confirm such are completed to a standard consistent with generally accepted audit practice. - Express an opinion on the reliability of the information contained in the financial statements - Issue management reports on the Consolidated Crown Financial Statements. - Ensure relevant Government policies and legislation is complied with. 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Our general public has confidence in the systems of government. - A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions. - Increase accountability and transparency 	<p>Non-core functions:</p> <ul style="list-style-type: none"> - Our general public has confidence in the systems of government - Improve accountability and transparency

Objective 1: To increase accountability and transparency through the provision of high quality, timely and independent assurance services to Parliament.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Audit programmes and field work for Consolidated Crown financial statement completed.</p> <p>Maintain a collaborative working relationship with the MFEM Crown team.</p> <p>Issuance of audit opinion on the Consolidated Crown Financial statements within the statutory</p>	<p>Continue to ensure that audit programmes and field work for Consolidated Crown financial statement is completed.</p> <p>Continue to maintain a collaborative working relationship with the MFEM Crown team.</p> <p>Continue with the issuance of</p>	<p>Continue to ensure that audit programmes and field work for Consolidated Crown financial statement is completed.</p> <p>Continue to maintain a collaborative working relationship with the MFEM Crown team.</p> <p>Continue with the issuance of</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>time frames.</p> <p>Issuance of management report on the Consolidated Crown Financial Statements within one month of audit opinion being issued.</p> <p>Key systems and internal controls identified with recommendations for improvement as part of the management report.</p> <p>Departure from key legislation and accounting standards identified with recommendations for compliance as part of the management report.</p>	<p>audit opinion on the Consolidated Crown Financial statements within the statutory time frames.</p> <p>Continue with the issuance of management report on the Consolidated Crown Financial Statements within one month of audit opinion being issued.</p> <p>Key systems and internal controls identified with recommendations for improvement as part of the management report.</p> <p>Departure from key legislation and accounting standards identified with recommendations for compliance as part of the management report.</p>	<p>audit opinion on the Consolidated Crown Financial statements within the statutory time frames.</p> <p>Continue with the issuance of management report on the Consolidated Crown Financial Statements within one month of audit opinion being issued.</p> <p>Key systems and internal controls identified with recommendations for improvement as part of the management report.</p> <p>Departure from key legislation and accounting standards identified with recommendations for compliance as part of the management report.</p>

Objective 2: To ensure the quality and independence of the Audit Office through the engagement of the external Audit Commissioner.

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>Independent review of the audit on the Consolidated Crown Financial Statements by Audit Commissioner completed.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p>	<p>Independent review of the audit on the Consolidated Crown Financial Statements by Audit Commissioner completed.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p>	<p>Independent review of the audit on the Consolidated Crown Financial Statements by Audit Commissioner completed.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p>

Objective 3: To follow-up on audit recommendations made in the management report in a timely manner.

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>Independent review of the audit on the Consolidated Crown Financial Statements by Audit Commissioner completed.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p> <p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p>	<p>Independent review of the audit on the Consolidated Crown Financial Statements by Audit Commissioner completed.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p> <p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p>	<p>Independent review of the Consolidated Crown Financial Statements by Audit Commissioner.</p> <p>Local staffs are trained by the Audit Commissioner on technical accounting issues.</p>

Objective 4: To raise public awareness on the role and responsibilities of the CIAO.

2012/2013	2013/2014	2014/2015
Non-Core Functions		
<p>The audit report on the Consolidated Crown Financial Statements including audit opinion and management letter is published in our quarterly reports and tabled in Parliament.</p> <p>The audit opinion on the Crown Consolidated Financial Statements is available to the media and public once tabled in Parliament.</p> <p>Audited Government consolidated financial statements are available on the</p>	<p>The audit report on the Consolidated Crown Financial Statements including audit opinion and management letter is published in our quarterly reports and tabled in Parliament.</p> <p>The audit opinion on the Crown Consolidated Financial Statements is available to the media and public once tabled in Parliament.</p> <p>Audited Government consolidated financial statements are available on the</p>	<p>The audit report on the Consolidated Crown Financial Statements including audit opinion and management letter is published in our quarterly reports and tabled in Parliament.</p> <p>The audit opinion on the Crown Consolidated Financial Statements is available to the media and public once tabled in Parliament.</p> <p>Audited Government consolidated financial statements are available on the</p>

2012/2013	2013/2014	2014/2015
Non-Core Functions		
<p>CIAO website.</p> <p>To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.</p>	<p>CIAO website.</p> <p>To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.</p>	<p>CIAO website.</p> <p>To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.</p>

Objective 5: To support staff professional development.

2012/2013	2013/2014	2014/2015
Non-Core Functions		
<p>Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.</p> <p>Prepare staff training programme for the 2012/2013 year.</p> <p>Select appropriate staff to attend PASAI's capacity building programmes for auditors, audit supervisors and managers.</p>	<p>Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.</p> <p>Prepare staff training programme for the 2012/2013 year.</p> <p>Select appropriate staff to attend PASAI's capacity building programmes for auditors, audit supervisors and managers.</p>	<p>Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.</p> <p>Prepare staff training programme for the 2012/2013 year.</p> <p>Select appropriate staff to attend PASAI's capacity building programmes for auditors, audit supervisors and managers.</p>
<p>Prepare staff training programme for the 2012/2013 year.</p> <p>Select appropriate staff to attend PASAI's capacity building programmes for auditors, audit supervisors and managers.</p>	<p>Prepare staff training programme for the 2012/2013 year.</p> <p>Select appropriate staff to attend PASAI's capacity building programmes for auditors, audit supervisors and managers.</p>	<p>Prepare staff training programme for the 2012/2013 year.</p> <p>Select appropriate staff to attend PASAI's capacity building programmes for auditors, audit supervisors and managers.</p>

2012/2013	2013/2014	2014/2015
Non-Core Functions		
<p>The audit report on the Consolidated Crown Financial Statements including audit opinion and management letter is published in our quarterly reports and tabled in Parliament.</p> <p>The audit opinion on the Crown Consolidated Financial Statements is available to the media and public once tabled in Parliament.</p> <p>Audited Government consolidated financial statements are available on the CIAO website.</p> <p>To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.</p>	<p>The audit report on the Consolidated Crown Financial Statements including audit opinion and management letter is published in our quarterly reports and tabled in Parliament.</p> <p>The audit opinion on the Crown Consolidated Financial Statements is available to the media and public once tabled in Parliament.</p> <p>Audited Government consolidated financial statements are available on the CIAO website.</p> <p>To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.</p>	<p>The audit report on the Consolidated Crown Financial Statements including audit opinion and management letter is published in our quarterly reports and tabled in Parliament.</p> <p>The audit opinion on the Crown Consolidated Financial Statements is available to the media and public once tabled in Parliament.</p> <p>Audited Government consolidated financial statements are available on the CIAO website.</p> <p>To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.</p>

Output 2: Ministries, Crown Agencies and SOE Audits

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

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Arrange for all audits of the Crown to be undertaken and confirm such are completed to a standard consistent with generally accepted audit practice. - To promote sound fiscal management practices, legislative compliance and adherence to International Public Sector Accounting Standards (IPSAS). 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Our general public has confidence in the systems of government. - A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions. - Increase accountability and transparency. 	<p>Non-core functions</p> <ul style="list-style-type: none"> - Our general public has confidence in the systems of government. - Increase accountability and transparency.

Objective 1: To increase accountability and transparency through the provision of high quality, timely and independent assurance services to Ministries, Island administrations, SOEs and other Crown Agencies.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Audit programmes and field work for Ministries, Island administrations, SOEs and other Crown agencies financial statement completed within statutory timeframes.</p> <p>Issuance of audit opinion on the Ministries, Island Administration, Crown Agencies and SOE's Financial Statements within the statutory time frames.</p> <p>Issuance of management report on the Ministries, Island Administration, Crown Agencies and SOE's Financial Statements within one month of audit opinion being issued.</p> <p>Key systems and internal controls identified with recommendations for improvement as part of the management report.</p> <p>Departure from key legislation and accounting standards identified with recommendations for compliance as part of the management report.</p> <p>Refer appropriate officials to the PERC and Governance and Oversight Services Unit (GOSU).</p> <p>Collate the results of clients and stakeholder feedback survey and compile feedback report.</p>	<p>Continue audit programmes and field work for Ministries, Island administrations, SOEs and other Crown agencies financial statement completed within statutory timeframes.</p> <p>Continue with issuance of audit opinion on the Ministries, Island Administration, Crown Agencies and SOE's Financial Statements within the statutory time frames.</p> <p>Continue with issuance of management report on the Ministries, Island Administration, Crown Agencies and SOE's Financial Statements within one month of audit opinion being issued.</p> <p>Key systems and internal controls identified with recommendations for improvement as part of the management report.</p> <p>Departure from key legislation and accounting standards identified with recommendations for compliance as part of the management report.</p> <p>Continue to refer appropriate officials to the PERC and Governance and Oversight Services Unit (GOSU).</p> <p>Collate the results of clients and stakeholder feedback survey and compile feedback report.</p>	<p>Continue audit programmes and field work for Ministries, Island administrations, SOEs and other Crown agencies financial statement completed within statutory timeframes.</p> <p>Continue with issuance of audit opinion on the Ministries, Island Administration, Crown Agencies and SOE's Financial Statements within the statutory time frames.</p> <p>Continue with issuance of management report on the Ministries, Island Administration, Crown Agencies and SOE's Financial Statements within one month of audit opinion being issued.</p> <p>Key systems and internal controls identified with recommendations for improvement as part of the management report.</p> <p>Departure from key legislation and accounting standards identified with recommendations for compliance as part of the management report.</p> <p>Continue to refer appropriate officials to the PERC and Governance and Oversight Services Unit (GOSU).</p> <p>Collate the results of clients and stakeholder feedback survey and compile feedback report.</p>

Objective 2: To ensure the quality and independence of the Audit Office through the engagement of the external Audit Commissioner.

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>Independent review of the audit on the Consolidated Crown Financial Statements by Audit Commissioner completed.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p>	<p>Independent review of the audit on the Consolidated Crown Financial Statements by Audit Commissioner completed.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p>	<p>Independent review of the audit on the Consolidated Crown Financial Statements by Audit Commissioner completed.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p>

Objective 3: To improve our PEFA score from C+ to B.

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p>	<p>Independent review of the Ministries, Island Administrations, SOE's and other Crown Agencies audits by the Audit Commissioner.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p> <p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p>	<p>Independent review of the Ministries, Island Administrations, SOEs and other Crown Agencies audits by the Audit Commissioner.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p> <p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p> <p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p>

Objective 4: To encourage public entities to respond effectively to our recommendation for our improvement.

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>Refer responsible Homs/CEO/Island Secretary to PERC and Governance and Oversight Services Unit (GOSU).</p> <p>Audit reports requested by PERC and GOSU are delivered.</p>	<p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p>	<p>Independent review of the Ministries, Island Administrations, SOEs and other Crown Agencies audits by the Audit Commissioner.</p> <p>Audit Commissioner identifies training needs and provides advice and training on technical accounting and auditing issues.</p> <p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p> <p>Plan and arrange follow-up on audit recommendations six months after the management reports have been issued subject to the achievement of the CIGFS catch-up project.</p>

Objective 5: To raise public awareness on the role and responsibilities of the CIAO.

2012/2013	2013/2014	2014/2015
Non-Core Functions		
<p>The audit report on the Ministries, Island Administration, SOEs and other Crown Agencies Financial Statements (including audit opinion and management report) are published in our quarterly reports, tabled in Parliament and available on CIAO website.</p>	<p>The audit report on the Ministries, Island Administration, SOEs and other Crown Agencies Financial Statements (including audit opinion and management report) are published in our quarterly reports, tabled in Parliament and available on CIAO website.</p>	<p>The audit report on the Ministries, Island Administration, SOEs and other Crown Agencies Financial Statements (including audit opinion and management report) are published in our quarterly reports, tabled in Parliament and available on CIAO website.</p>

<p>The audit opinions on the Ministries, Island Administration, SOEs and other Crown Agencies are available to the media and public once tabled in Parliament.</p> <p>To raise awareness of HOMS, MPs and other key stakeholders on good governance and public accountability.</p>	<p>The audit opinions on the Ministries, Island Administration, SOEs and other Crown Agencies are available to the media and public once tabled in Parliament.</p> <p>To raise awareness of HOMS, MPs and other key stakeholders on good governance and public accountability.</p>	<p>The audit opinions on the Ministries, Island Administration, SOEs and other Crown Agencies are available to the media and public once tabled in Parliament.</p> <p>To raise awareness of HOMS, MPs and other key stakeholders on good governance and public accountability.</p>
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Objective 6: To support staff professional development.

2012/2013	2013/2014	2014/2015
Non-Core Functions		
<p>Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.</p> <p>Prepare staff training programme for the 2012/2013 year.</p> <p>Select appropriate staff to attend PASAI's capacity building programmes for auditors, audit supervisors and managers.</p>	<p>The audit report on the Ministries, Island Administration, SOEs and other Crown Agencies Financial Statements (including audit opinion and management report) are published in our quarterly reports, tabled in Parliament and available on CIAO website.</p> <p>The audit opinions on the Ministries, Island Administration, SOEs and other Crown Agencies are available to the media and public once tabled in Parliament.</p> <p>To raise awareness of HOMS, MPs and other key stakeholders on good governance and public accountability.</p>	<p>Continue to provide support and mentoring to staff to facilitate completion of their professional qualifications and development.</p> <p>Prepare staff training programme for the 2013/2014 year.</p> <p>Continue to select appropriate staff to attend PASAI's capacity building programmes for auditors, audit supervisors and managers.</p>

Output 3: Special Reviews and Investigations

Overall Output Description: To maintain accountability for the proper utilisation of Crown resources, and Donor (Aid) contributions.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Pursue any concern that arises in respect of the management of public resources which in its opinion justifies further investigation - Conduct audits, investigations and enquiries into matters referred to it by the Committee; - Carry out such other reviews as may from time to time be necessary. - To maintain accountability for the proper utilisation of Crown Resources, and Donor Aid contributions. 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Our general public has confidence in the systems of government. - Develop and implement governance tools and frameworks that improve the overall performance of the public service - Increase accountability and transparency. 	<p>Non-core functions</p> <ul style="list-style-type: none"> - Improve accountability and transparency - Develop and implement governance tools and frameworks that improve the overall performance of the public service

Objective 1: To increase accountability and transparency through the provision of high quality, timely and independent special reviews and performance audits.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Plan and arrange the conduct of performance audits.</p> <p>Contents of audit reports contain key management, policy and legislative compliance findings.</p> <p>Issuance of special review audit reports to improve service delivery, systems and ensure correct utilisation of resources.</p> <p>Report on non compliance of the CIGFPPM.</p>	<p>Plan and arrange the conduct of performance audits.</p> <p>Contents of audit reports contain key management, policy and legislative compliance findings.</p> <p>Issuance of special review audit reports to improve service delivery, systems and ensure correct utilisation of resources.</p> <p>Report on non compliance of the CIGFPPM.</p>	<p>Plan and arrange the conduct of performance audits.</p> <p>Contents of audit reports contain key management, policy and legislative compliance findings.</p> <p>Issuance of special review audit reports to improve service delivery, systems and ensure correct utilisation of resources.</p> <p>Report on non compliance of the CIGFPPM.</p>

Objective 2: To conduct audits, investigations and enquiries into matters referred by the PERC Committee.

2012/2013	2013/2014	2014/2015
Core Functions		
Formalisation of work plan in consultation with PERC Committee.	Formalisation of work plan in consultation with PERC Committee.	Formalisation of work plan in consultation with PERC Committee.
Issuance of special review audit reports and investigation findings for all requests that have been made.	Issuance of special review audit reports and investigation findings for all requests that have been made.	Issuance of special review audit reports and investigation findings for all requests that have been made.
Report areas of inefficient utilisation of crown resources.	Report areas of inefficient utilisation of crown resources.	Report areas of inefficient utilisation of crown resources.
Report unethical behaviour by public officials.	Report unethical behaviour by public officials.	Report unethical behaviour by public officials.

Objective 3: To investigate and report mismanagement and misappropriation of public funds to the appropriate authorities.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Audit reports that involve misuse and misappropriation of public funds reported to Police in timely manner.	Audit reports that involve misuse and misappropriation of public funds reported to Police in timely manner.	Audit reports that involve misuse and misappropriation of public funds reported to Police in timely manner.
Assist Police in the prosecution resulting from the audit findings.	Assist Police in the prosecution resulting from the audit findings.	Assist Police in the prosecution resulting from the audit findings.
Audit evidence and financial analysis are provided to Police for prosecution.	Audit evidence and financial analysis are provided to Police for prosecution.	Audit evidence and financial analysis are provided to Police for prosecution.
Follow up on the implementation of audit recommendations with clients	Follow up on the implementation of audit recommendations with clients.	Follow up on the implementation of audit recommendations with clients.

Objective 4: To conduct audits on Aid funded and special projects in accordance with donor requirements and TOR.

2012/2013	2013/2014	2014/2015
Non-Core Functions		
<p>Issuance of special purpose audit reports to Aid Donors, Development Partners and Key stakeholders.</p> <p>Departures from terms of reference and donor project requirements reported to Donors.</p> <p>Incidents of misuse and misappropriation of donor aid funds reported to Donors.</p>	<p>Issuance of special purpose audit reports to Aid Donors, Development Partners and Key stakeholders.</p> <p>Departures from terms of reference and donor project requirements reported to Donors.</p> <p>Incidents of misuse and misappropriation of donor aid funds reported to Donors.</p>	<p>Issuance of special purpose audit reports to Aid Donors, Development Partners and Key stakeholders.</p> <p>Departures from terms of reference and donor project requirements reported to Donors.</p> <p>Incidents of misuse and misappropriation of donor aid funds reported to Donors.</p>

Objective 5: To improve public perception of the CIAO.

2012/2013	2013/2014	2014/2015
Non-Core Functions		
<p>Media releases issued regularly on key and significant audit findings.</p> <p>Media releases on the CIAO and audit reports filed for review and submission to PERC and PSC.</p> <p>Collate annual client and stakeholder feedback survey and compile feedback report by 30 June 2013.</p> <p>CIAO participation in the Annual Career Expo promoting career benefits and purpose of the office.</p> <p>All reports published within one month of tabling in Parliament.</p>	<p>Media releases issued regularly on key and significant audit findings.</p> <p>Media releases on the CIAO and audit reports filed for review and submission to PERC and PSC.</p> <p>Collate annual client and stakeholder feedback survey and compile feedback report by 30 June 2013.</p> <p>CIAO participation in the Annual Career Expo promoting career benefits and purpose of the office.</p> <p>All reports published within one month of tabling in Parliament.</p>	<p>Media releases issued regularly on key and significant audit findings.</p> <p>Media releases on the CIAO and audit reports filed for review and submission to PERC and PSC.</p> <p>Collate annual client and stakeholder feedback survey and compile feedback report by 30 June 2013.</p> <p>CIAO participation in the Annual Career Expo promoting career benefits and purpose of the office.</p> <p>All reports published within one month of tabling in Parliament.</p>

Output 4: Corporate Services

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

Legislated core functions: <ul style="list-style-type: none"> - Finance and Administration. - Human Resources. - IT Support. 	
Strategic functions: <ul style="list-style-type: none"> - To provide administration support to financial audit/crown and special reviews. 	Non-core functions:

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

2012/2013	2013/2014	2014/2015
Core Functions		
<p>All budgets, monthly and annual financial reports are completed according to required standards.</p> <p>Bulk funding is received according to phased cash-flow.</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> <p>Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.</p>	<p>All budgets, monthly and annual financial reports are completed according to required standards.</p> <p>Bulk funding is received according to phased cash-flow.</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> <p>Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.</p>	<p>All budgets, monthly and annual financial reports are completed according to required standards.</p> <p>Bulk funding is received according to phased cash-flow.</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> <p>Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.</p>

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

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Compliance with CIAO Office and OPSC policies governing employee management.</p> <p>Job descriptions are relevant, performance agreements and appraisals are completed.</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>	<p>Compliance with CIAO Office and OPSC policies governing employee management.</p> <p>Job descriptions are relevant, performance agreements and appraisals are completed.</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>	<p>Compliance with CIAO Office and OPSC policies governing employee management.</p> <p>Job descriptions are relevant, performance agreements and appraisals are completed.</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>CIAO Office policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies is implemented.</p>	<p>CIAO Office policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies is implemented.</p>	<p>CIAO Office policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies is implemented.</p>

Objective 4: To ensure the office Information Technology (IT).

2012/2013	2013/2014	2014/2015
Core Functions		
<p>All audit reports tabled in Parliament are loaded on CIAO Website.</p> <p>Teammate auditing software is maintained and serviced.</p>	<p>All audit reports tabled in Parliament are loaded on CIAO Website.</p> <p>Teammate auditing software is maintained and serviced.</p>	<p>All audit reports tabled in Parliament are loaded on CIAO Website.</p> <p>Teammate auditing software is maintained and serviced.</p>

2012/2013	2013/2014	2014/2015
Core Functions		
Computer network and server is backed up on a weekly basis.	Computer network and server is backed up on a weekly basis.	Computer network and server is backed up on a weekly basis.

Objective 5: Increase service efficiency and reach for all audits.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Collation of all pre-fieldwork material for all audits completed. Audit files prepared for schedule audits. List of audit requirements sent to clients for schedule audits.	Collation of all pre-fieldwork material for all audits completed. Audit files prepared for schedule audits. List of audit requirements sent to clients for schedule audits.	Collation of all pre-fieldwork material for all audits completed. Audit files prepared for schedule audits. List of audit requirements sent to clients for schedule audits.

Objective 6: To ensure audit fees respond to audit finding and recommendations in a timely manner.

2012/2013	2013/2014	2014/2015
Strategic Functions		
All management and special reviews reports followed up 14 days after reports are issued. Management/auditees responses collated and reported in quarterly reports to Parliament. Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.	All management and special reviews reports followed up 14 days after reports are issued. Management/auditees responses collated and reported in quarterly reports to Parliament. Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.	All management and special reviews reports followed up 14 days after reports are issued. Management/auditees responses collated and reported in quarterly reports to Parliament. Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.

Overseas Development Assistance

The Cook Islands Audit Office receives assistance mostly for remuneration which is required to attract higher level positions.

Table 2.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15
1 & 2	CIG Financial Statements Catchup Project	195,300	-	195,300	-	-

Staffing Resources and Structure

Table 2.5 – Staffing Resources and Structure

Staff #	Donor Positions				Govt Positions
	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
		1			17
Staff Structure	2011/12	18	1	0	18
	2012/2013	18	2	0	18

Table 2.6 New Initiatives

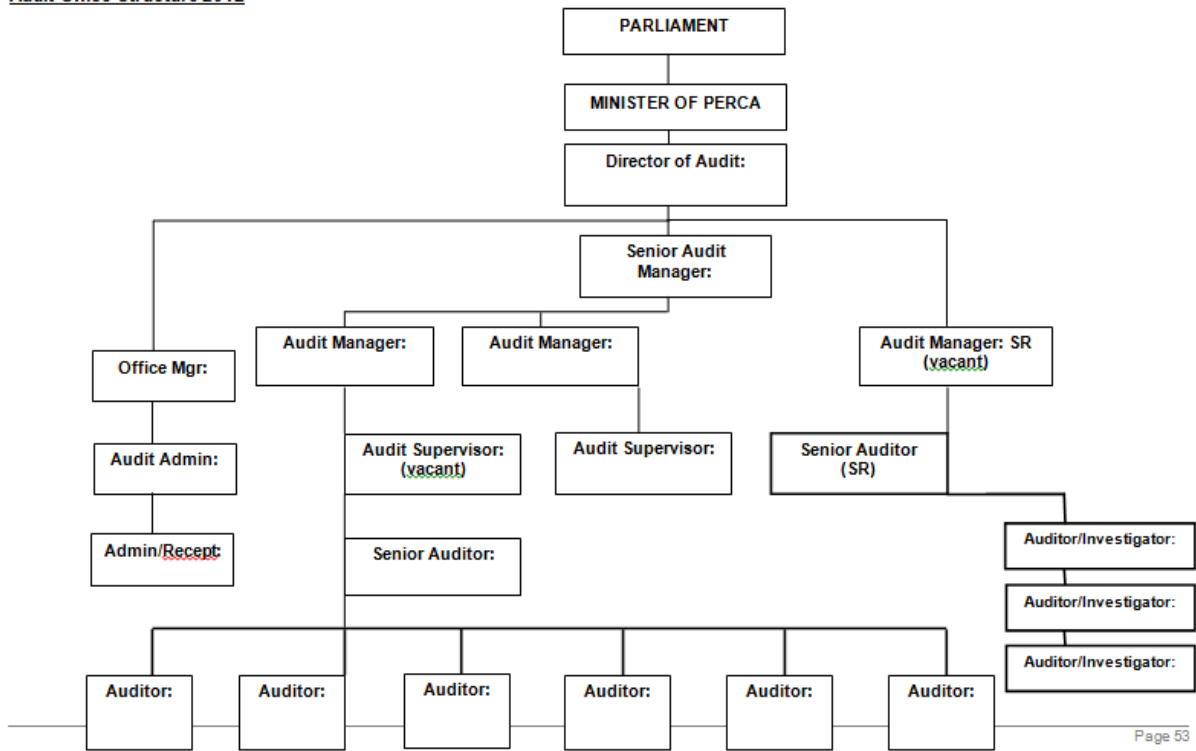
Proposal #	Proposal title	Cost Type	2012/13	2013/14	2014/15	Total Program Cost
1	Special Reviews Manager		58,000			58,000

Special Reviews Manager

The Special Reviews Manager is responsible to the Director and will be in charge of managing the staff and work programme of the Special Reviews and Investigation division. The Manager will liaise with the Director and PERC to ascertain annual work programme of the Special Reviews and Investigation division. His/her duties include:

- Planning and coordinating the work programme of the special reviews division.
- Supervising the work of special reviews and performance auditors.
- Gather evidence and analyse data with a view to forming opinions and making recommendations.
- Preparing and documenting working papers to the required quality standard.
- Write special reviews and performance audit reports to the required standard.
- Provide training and feedback to auditors on areas requiring improvement.
- Assist in the representation and promotion of the CIAO and individual audit products to client agencies and external bodies.
- Assist with additional tasks and responsibilities as directed by management.

Audit Office Structure 2012



3 Crown Law Office

Introduction

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

The Ministry receives resources from the Government. Total resourcing for the Ministry is shown at Table 3.1. Funding by Government by output in 2012/2013 is shown at Table 3.2.

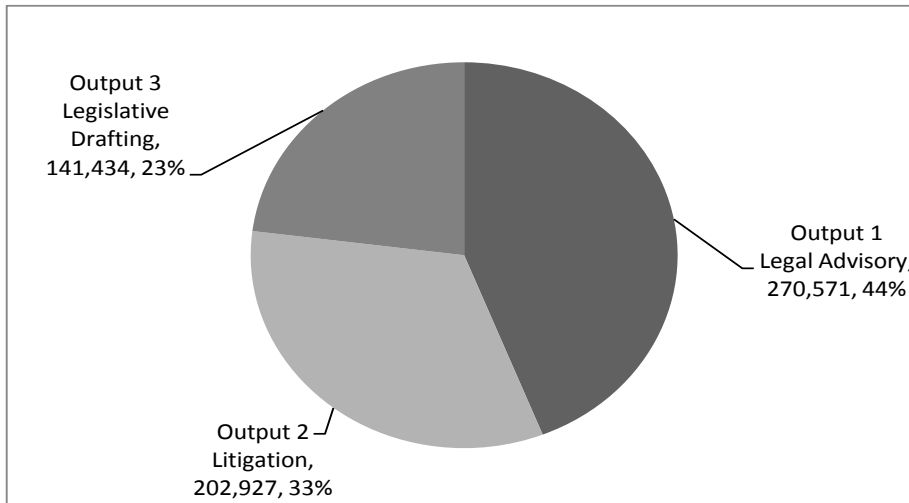
Table 3.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	644,197	614,932	614,932	614,932	1,844,795
Trading Revenue	-	-	-	-	-
Official Development Assistance	-	-	-	-	-
Total Resourcing	644,197	614,932	614,932	614,932	1,844,795

Table 3.2 Output Funding for 2012/2013 (\$)

	Output 1 Legal Advisory	Output 2 Litigation	Output 3 Legislative Drafting	TOTAL
Personnel	199,344	149,508	104,202	453,054
Operating	68,594	51,445	35,856	155,895
Depreciation	2,633	1,974	1,376	5,983
Gross Appropriation	270,571	202,927	141,434	614,932
Trading Revenue	-	-	-	-
Net Appropriation	270,571	202,927	141,434	614,932

Chart 3.1 Output Funding for 2012/2013 (\$)

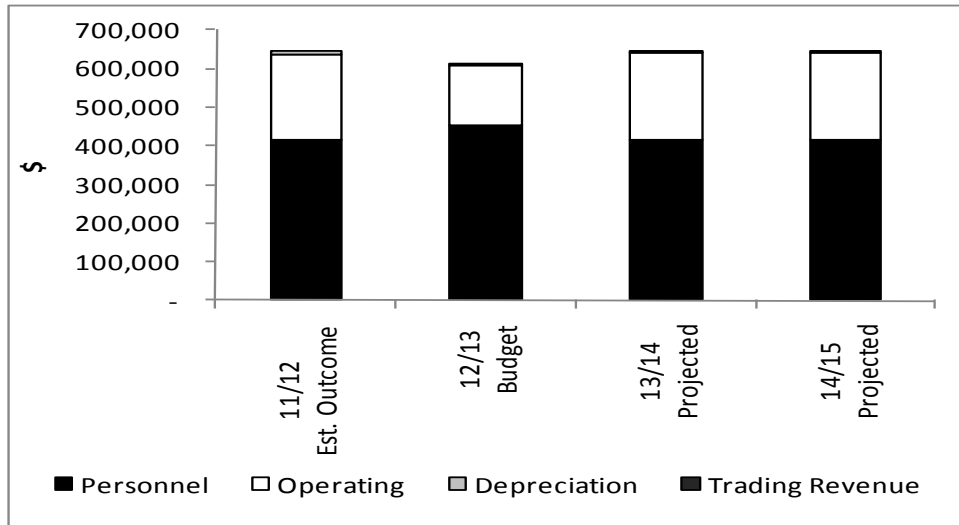


The Crown Law Office baseline funding is provided at Table 3.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 3.3 Baselines 2011/12 to 2015/15 (\$)

Personnel	414,114	453,054	453,054	453,054	1,359,161
Operating	224,100	155,895	155,895	155,895	467,685
Depreciation	5,983	5,983	5,983	5,983	17,949
<i>Gross Appropriation</i>	<i>644,197</i>	<i>614,932</i>	<i>614,932</i>	<i>614,932</i>	<i>1,844,795</i>
Trading Revenue	-	-	-	-	-
Net Appropriation	644,197	614,932	614,932	614,932	1,844,795

Chart 3.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 74 per cent of the net appropriation for 2012/2013 and are expected to remain constant by over the period of the forward estimates.

Crown Law’s approved structure contains 8 positions of which 1 were vacant as at 30 April 2012. Crown Law recruited a Young Law Achiever in 2009/10 and again 14 March 2011 to 23 August 2011.

Operating

Operating represent 25 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in Crown Law is professional services (unpredictable).

Depreciation

Depreciation represents 1 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Nil.

Crown Law Office Outputs and Key Deliverables

Output 1: Legal Advisory

Overall Output Description: To provide independent legal advice to government in accordance with the laws of the Cook Islands and its Constitution.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Compliance with the Crown Law Act.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - To improve the standard of legal advice and turnaround time.

Objective 1: 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.

2012/2013	2013/2014	2014/2015
Core Functions		
By end 2012 prepare policies for a supervision programme for staff.	By end 2012 prepare policies for a supervision programme for staff.	By end 2012 prepare policies for a supervision programme for staff.
By end 2012 set up a staff supervision structure.	By end 2012 set up a staff supervision structure.	By end 2012 set up a staff supervision structure.
By end 2012 set up policies and systems for the legal advice process.	By end 2012 set up policies and systems for the legal advice process.	By end 2012 set up policies and systems for the legal advice process.
By end 2013 all staff are responsible for a number of cases determined by their level of experience.	By end 2013 all staff are responsible for a number of cases determined by their level of experience.	By end 2013 all staff are responsible for a number of cases determined by their level of experience.
By end 2013 all staff has realistic caseload goals to achieve.	By end 2013 all staff has realistic caseload goals to achieve.	By end 2013 all staff has realistic caseload goals to achieve.

Objective 2: 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.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>By end 2012 prepare terms of engagement to be negotiated with and signed by the HOM of each Ministry and Crown Agency.</p> <p>By end 2012 identify key law experts internationally with whom terms of engagement may be negotiated for the provision of legal advice to CLO.</p> <p>By end 2013 all staff have identified skills required to be learned to improve knowledge and skills in contract, deeds and other document drafting.</p>	<p>By end 2012 prepare terms of engagement to be negotiated with and signed by the HOM of each Ministry and Crown Agency.</p> <p>By end 2012 identify key law experts internationally with whom terms of engagement may be negotiated for the provision of legal advice to CLO.</p> <p>By end 2013 all staff have identified skills required to be learned to improve knowledge and skills in contract, deeds and other document drafting.</p>	<p>By end 2012 prepare terms of engagement to be negotiated with and signed by the HOM of each Ministry and Crown Agency.</p> <p>By end 2012 identify key law experts internationally with whom terms of engagement may be negotiated for the provision of legal advice to CLO.</p> <p>By end 2013 all staff have identified skills required to be learned to improve knowledge and skills in contract, deeds and other document drafting.</p>

Objective 3: To improve the standard of legal advice and turnaround time.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>By end 2012 develop a supervision policy.</p> <p>By end 2012 negotiate performance review clauses in each employee's contract.</p> <p>By end 2012 identify performance goals and objectives some of which address the requirement to improve turnaround time.</p>	<p>By end 2013 review performance goals and objectives.</p> <p>By end 2013 set new goals and objectives for the next year.</p>	<p>By end 2014 review performance goals and objectives.</p> <p>By end 2014 set new goals and objectives.</p> <p>By end 2014 set reward as appropriate, set performance management process where appropriate.</p>

Output 2: Litigation

Overall Output Description: To provide a quality, effective and efficient litigation service.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - To develop expertise in the civil jurisdiction and continue to provide efficient and high standard of expectation in the criminal jurisdiction.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Professionalise support staff.

Objective 1: To develop civil litigation skills.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>By end 2012 negotiate civil litigations skills to be assessed in performance appraisals.</p> <p>By end 2012 each staff allocated a civil case.</p> <p>By end 2012 supervision goals and objectives include civil litigation skills development.</p>	<p>By end 2013 review achievement of identified civil litigation skills.</p> <p>By end 2013 set new skills identified for assessment.</p> <p>By end 2013 two staff would have attended PILON advanced litigation skills programme.</p>	<p>By end 2014 review achievement of identified civil litigation skills.</p> <p>By end 2014 reward achievement or manage non-achievement.</p> <p>By end 2014 set new skills identified for assessment.</p> <p>By end 2014 two staff would have attended PILON advanced litigation skills programme.</p>

Objective 2: Develop quality case management systems.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>By end 2012 a file will be opened for each case referred to CLO.</p> <p>By end 2012 passage of a file through the litigation process</p>	<p>By end 2012 a file will be opened for each case referred to CLO.</p> <p>By end 2012 passage of a file through the litigation process will be properly documented.</p>	<p>By end 2012 a file will be opened for each case referred to CLO.</p> <p>By end 2012 passage of a file through the litigation process</p>

2012/2013	2013/2014	2014/2015
Core Functions		
will be properly documented. By end 2012 files will be closed and clients notified at the conclusion of a case.	By end 2012 files will be closed and clients notified at the conclusion of a case.	will be properly documented. By end 2012 files will be closed and clients notified at the conclusion of a case.

Objective 3: Professionalise support staff.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
By end 2012 prepare job description for legal executive. By end 2012 identify legal executive salary range. By end 2012 make appointment, set performance goals and objectives.	By end 2013 review performance goals and objectives reward or manage as appropriate. By end 2013 set new goals and objectives for assessment.	By end 2014 review performance goals and objectives reward or manage as appropriate. By end 2014 set new goals and objectives for assessment.

Output 3: Legislative Drafting

Overall Output Description: To draft quality and appropriate legislation.

Legislated core functions:
- Develop a legislative drafting process for all government ministries and agencies.
Strategic functions:
- Build office capacity for legislative drafting.

Objective 1: Develop a legislative drafting programme for government.

2012/2013	2013/2014	2014/2015
Core Functions		
Quarterly consultation with Ministers completed.	Quarterly consultation with Ministers completed.	Quarterly consultation with Ministers completed.

Objective 2: Manage the legislative drafting assistance received from NZPCO and Australian AGD.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>By the end of the month each year NZPCO and CLO will have teleconference to review and identify drafting goals and objectives.</p> <p>By end of each year a minimum of six Bills will be drafted by NZPCO.</p> <p>By end 2012 the Crimes Bill will be almost drafted.</p>	<p>By end 2013 the Crimes Bill will have been passed by Parliament.</p> <p>By end 2013 issues papers for the review of the Evidence Act, Criminal Procedure Act, Criminal Justice Act, Bail Act and Sentencing Act will have been prepared.</p>	<p>By end 2014 the Evidence Bill, and Criminal Procedure Bills will have been drafted.</p> <p>By end 2015 the Evidence Bill and Criminal Procedure Bills will have been passed by Parliament and the Criminal Justice, Bail and Sentencing Bills will have been drafted.</p>

Objective 3: Build office capacity for legislative drafting.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>By end 2012 identify a staff member who aims to develop a career in legislative drafting.</p> <p>By end 2012 develop a programme for up-skilling an identified staff member to undertake legislative drafting.</p>	<p>By end 2013 legislative drafter has attended an exchange with NZPCO to develop drafting skills.</p>	<p>By end 2013 legislative drafter has attended an exchange with NZPCO to develop drafting skills.</p>

Output 4: Corporate Services

Overall Output Description: Corporate Services.

Legislated core functions:

- Compliance with MFEM, PERCA, PS Acts.
- Human Resources.
- Policy Development.
- ICT Services.

Strategic functions:

- Introduce computer filing system such as “Producer” and “Law Base” for the effective and efficient management of cases.

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

2012/2013	2013/2014	2014/2015
Core Functions		
<p>By end 2012 audit issues as identified by the unqualified audit report are acknowledged and fiscal management policies are reviewed and redrafted.</p> <p>By end 2012 negotiate performance goals and objectives for the finance officer.</p> <p>By end 2012 set a time frame by which goals and objectives will be achieved.</p>	<p>By end 2013 review goals and objectives and reward or manage as appropriate, set new goals and objectives.</p> <p>By end 2013 all fiscal management policies are applied consistently.</p>	<p>By end 2014 review goals and objectives and reward or manage as appropriate, set new goals and objectives.</p> <p>By end 2014 all audit issues are reported to have been addressed competently.</p>

Objective 2: All employees’ employment agreements are reviewed to include good employer principles, principles of trust and confidence and performance review provisions.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>By end 2012 all employees’ agreements have been amended by consent to include good employer principles and principles of trust and confidence.</p> <p>By end 2012 performance review policies are in place and employment agreements have been amended to include performance review provisions.</p>	<p>By end 2013 policies are developed for addressing employee/employer dispute resolution processes.</p> <p>By end 2013 all employees’ performance has been reviewed and new goals and objectives set.</p>	<p>By end 2014 all employees’ performance has been reviewed and new goals and objectives set.</p>

Objective 3: Policies are developed for proper implementation of CLO Act, Law Commission Act, Proceeds of Crime Act, and Mutual Assistance in Criminal matters Act and Terrorism Suppression Act and Judicial Practice Notes.

2012/2013	2013/2014	2014/2015
Core Functions		
By end 2012 policies have been drafted for proper implementation of CLO Act. By end 2012 staff is aware of and comply with policies for proper implementation of CLO Act.	By end 2013 policies have been drafted for proper implementation of Law Commission Act. By end 2013 staff is aware of and comply with policies for proper implementation of Law Commission Act.	By end 2014 policies have been drafted for proper implementation of POCA and MACMA. By end 2014 staff are aware of comply with policies for proper implementation of POCA and MACMA.

Objective 4: Increase service efficiency and reach through the appropriate use of Information Communication Technology.

2012/2013	2013/2014	2014/2015
Core Functions		
By end 2012 policies for the efficient, effective and appropriate use of ICT are drafted.	By end 2013 all staff is compliant with ICT policies.	By end 2014 all staff have included in performance appraisals goals and objectives for up-skilling in the use of ICT resources.

Objective 5: Introduce computer filing system such as “Producer” and “Law Base” for the effective and efficient management of cases.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
By end 2012 the concept of computer based filing of cases is discussed with the AG and with staff. By end 2012 research the practicality of implementing	By end 2013 if implementing computerised case management systems is endorsed the costs are assessed and a strategy is identified for the acquisition of the programmes.	By end 2014 staff has been trained to use Producer and Law Base and a go live date is identified.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
computerised case management.		

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

Table 3.4 Payment on Behalf of the Crown 2011/12 to 2014/2015

	Proposed Budget				Total 4 Years
	2011/12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	
Law Commission	10,000	10,000	-	-	-
Operation Eagle	60,000	70,000	-	-	130,000
TOTAL	70,000	60,000	-	-	130,000

Law Commission

The Law Commission is the central advisory body for the systematic review, reform and development of Cook Islands law. Since the death of John McFadzien the work of the Law Commission has been essentially inactive. However, Mr Tony Manarangi has recently assisted in terms of the role as informal Law Commissioner assisting the legislative process.

Operation Eagle Defendants doing major trials involving multiple defendants and complex legal issues

Crown Law is engaging assistance of a Senior Counsel from New Zealand to prosecute the trials scheduled to commence on 19 July 2012 and will run for 2 weeks. The costs include salary, vehicle, accommodation, incidentals and airfares for that Senior Counsel.

Staffing Resources and Structure

Table 3.5 Staffing Resources and Structure

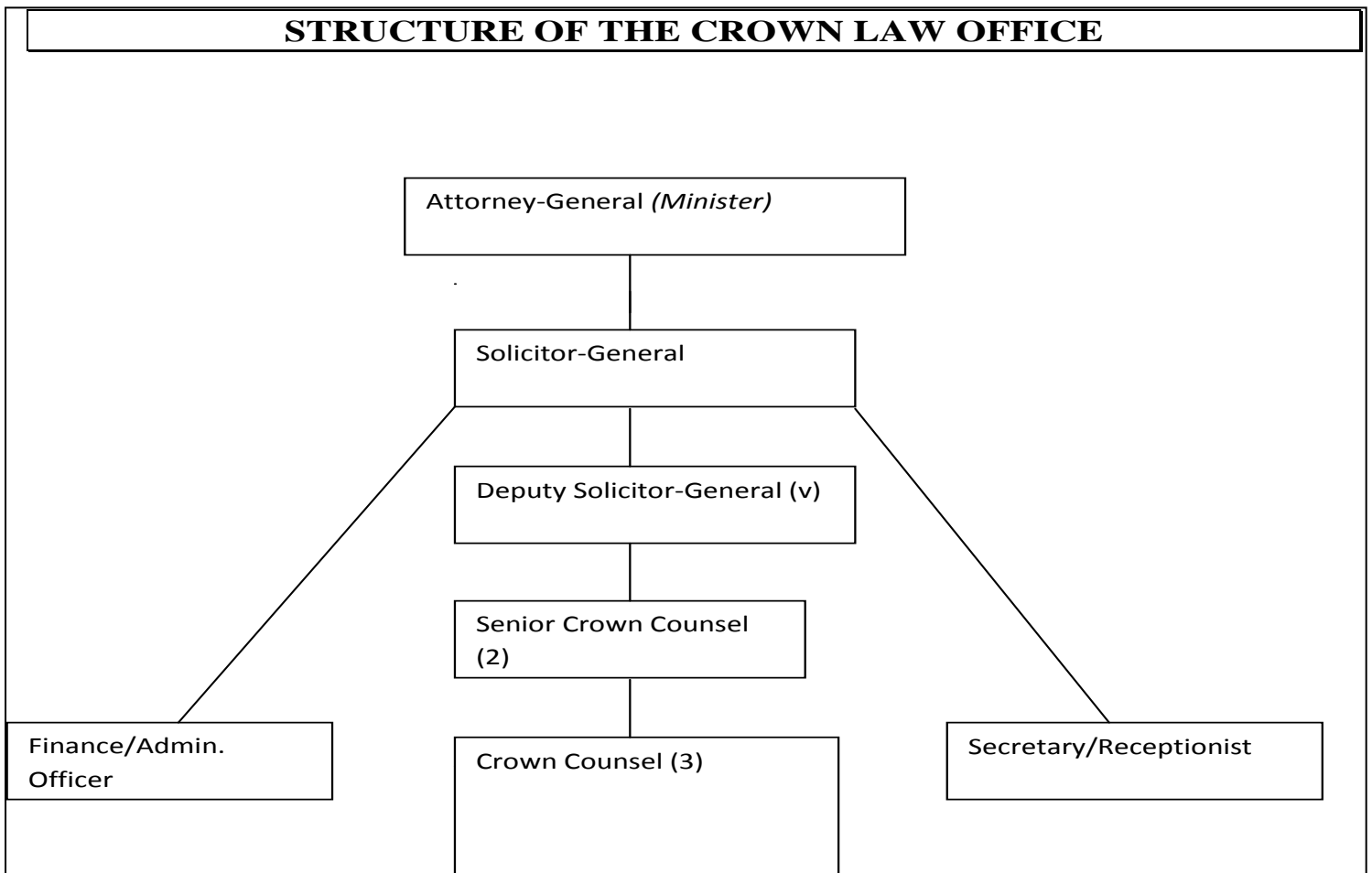
Staff	Donor Positions			Govt Positions	
#	1			10	
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	9	0	0	9
	2012/13	10	2	1	10
Note: 2012-13 staff structure in business plan does not match the staff structure table above.					

Table 3.6 New Initiatives

Proposal #	Proposal title	Cost Type	2012/13	2013/14	2014/15	Total Program Cost
1	Legal Executive Position		48,422	48,422	48,422	145,266
Total			\$48,422	\$48,422	\$48,422	\$145,266

Legal Executive Position \$48,442

The recruitment of a Legal Executive Secretary is important because of significant increase in the workload of Crown Law. The legal secretary is the paralegal whose task is to support the instructing counsel by providing quality legal documents across the spectrum. The legal executive secretary attends to the tasks that the Counsel is not necessarily required to attend to by law, such as preparing witness affidavits on instructions from Counsel.



4 Ministry of Cultural Development

Introduction

The Ministry of Cultural Development is responsible for “Culture, Rich, Rewarding and the foundation of our National Identity and Pride”.

This means that Cook Islands Maori culture is alive, rich and rewarding to those who are involved in it or with it. When visitors arrive here they experience and enjoy Cook Is. culture through; traditional food they eat, local food they eat, cultural performances they enjoy, local history and oral heritage they learn from, etc. Underpinning all this is the Reo Maori which they hear spoken proudly by the people of the Cook Islands.

This focuses and strengthens the cultural heritage preservation, promotion and development part of the Ministry’s responsibilities.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 4.1. Funding by Government by output in 2012/2013 is shown at Table 4.2.

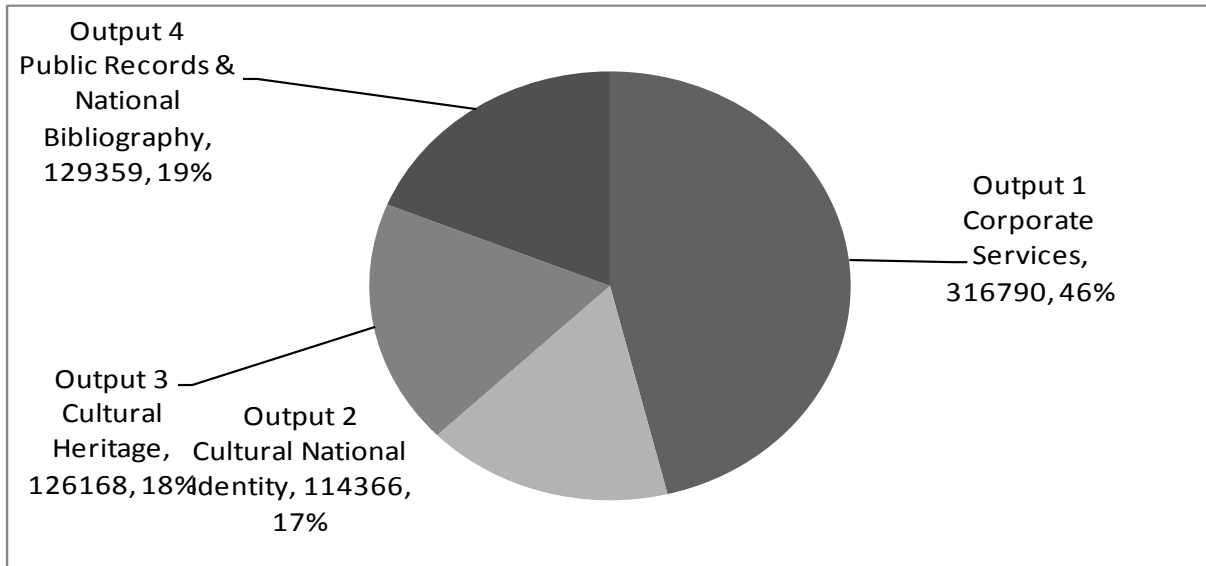
Table 4.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	752,705	686,683	695,893	690,893	2,073,469
Trading Revenue	185,000	175,000	180,000	185,000	540,000
Official Development Assistance	-	105,000	80,000	80,000	265,000
Total Resourcing	937,705	966,683	955,893	955,893	2,878,469

Table 4.2 Output Funding for 2012/2013 (\$)

	Output 1 Corporate Services	Output 2 Cultural National Identity	Output 3 Cultural Heritage	Output 4 Public Records & National Bibliography	TOTAL
Personnel	190154	117285	109113	106204	522,756
Operating	118322	76950	22000	25000	242,272
Depreciation	14214	78131	1055	3155	96,555
Gross Appropriation	322790	272366	132168	134359	861,683
Trading Revenue	6000	158000	6000	5000	175,000
Net Appropriation	316790	114366	126168	129359	686,683

Chart 4.1 Output Funding for 2012/2013 (\$)

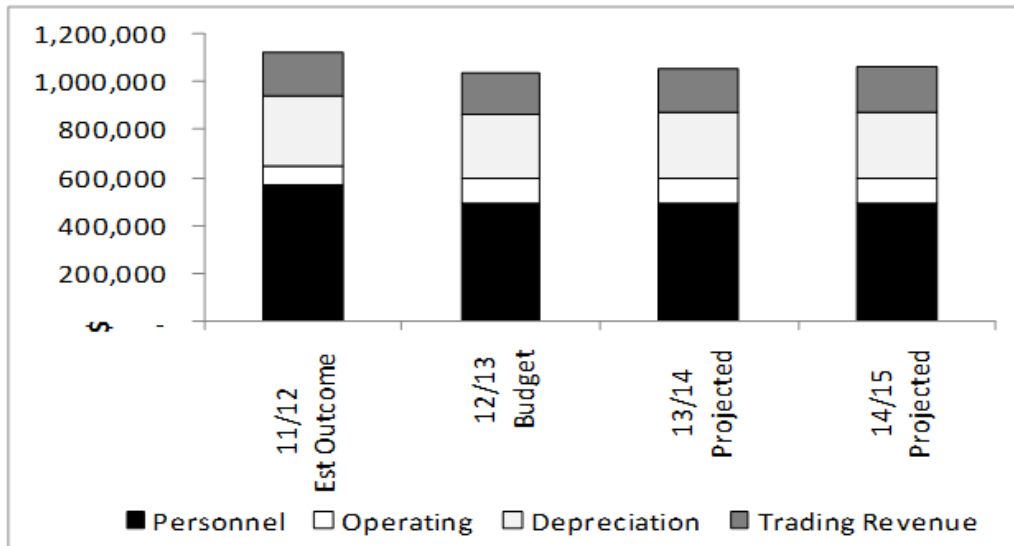


The Ministry of Cultural Development baseline funding is provided at Table 4.3. It is expected to increase from 2012/2013 to 2014/2015.

Table 4.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	566,853	495,041	495,041	495,041	1,485,123
Depreciation	81,655	96,655	96,655	96,655	289,965
Operating	289,197	269,987	284,197	284,197	838,381
<i>Gross Appropriation</i>	<i>937,705</i>	<i>861,683</i>	<i>875,893</i>	<i>875,893</i>	<i>2,613,469</i>
Trading Revenue	185,000	175,000	180,000	185,000	540,000
Net Appropriation	752,705	686,683	695,893	690,893	2,073,469

Chart 4.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 72 per cent of the net appropriation for 2012/2013 and are expected to increase by 2 per cent over the period of the forward estimates.

Ministry of Culture approved structure contains 24 positions of which 1 were vacant as at 1 January 2012.

Operating

Operation represents 39 per cent of the net appropriation for 2012/2013 and is expected to increase over the period of the forward estimates due to the build-up towards the National 50th Celebrations in 2015/16. The major operating expenditure in Ministry of Culture is Communication, Electricity, and Ministerial Events.

Depreciation

Depreciations represent 14 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from charges during Events (Te Maeva Nui, Tiare Festival, Te Mire Atua and Te Mire Ura) for Tickets Sales, DVD Sales, Stall fees, Auditorium Hireage for Private and Government events.

Ministry of Cultural Development Outputs and Key Deliverables

Output 1: Corporate Services

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

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Compliance with: <ul style="list-style-type: none"> a. General Legislations - with and MFEM, PERCA, PS Act 2009, NDRM Act 2007, Public Health Act 1994. b. Cultural Legislations – Ministry of Cultural Development Act 1990, Reo Maori Act 2003, Cultural and Historic Places Act 1994, Artefacts and Antiquities Act 1994, Copyright Act 2012, Traditional Knowledge Act 2012. - Human Resources. - Policy Development - Cultural and Creative Industry. - ICT Services.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Cultural and Creative Industries.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Update personal files of all staff to accurately account for contractual entitlements, salaries, leave and travel.	Update personal files of all staff to accurately account for contractual entitlements, salaries, leave and travel.	Update personal files of all staff to accurately account for contractual entitlements, salaries, leave and travel.
Accurate filing of performance reports, investigations and enquiries for all Ministries.	Accurate filing of performance reports, investigations and enquiries for all Ministries.	Accurate filing of performance reports, investigations and enquiries for all Ministries.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.
Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.
Performance management reports for Ministry of Cultural Development are coordinated.	Performance management reports for Ministry of Cultural Development are coordinated.	Performance management reports for Ministry of Cultural Development are coordinated.
Maintain accurate asset register for Ministry of Cultural Development.	Maintain accurate asset register for Ministry of Cultural Development.	Maintain accurate asset register for Ministry of Cultural Development.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Properties and Facilities. The NCC and National Archives are maintained according to required standards.	Properties and Facilities. The NCC and National Archives are maintained according to required standards.	Properties and Facilities. The NCC and National Archives are maintained according to required standards.
Public Safety. The NCC and National Archives	Public Safety. The NCC and National Archives	Public Safety. The NCC and National Archives

2012/2013	2013/2014	2014/2015
Core deliverables		
meet the required standards for Public Health and Safety.	meet the required standards for Public Health and Safety.	meet the required standards for Public Health and Safety.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Ministry of Cultural Development personnel policies consistent with the Public Service policy manual.	Ministry of Cultural Development personnel policies consistent with the Public Service policy manual.	Ministry of Cultural Development personnel policies consistent with the Public Service policy manual.
Advocacy of Public Service policies and manual governing within Ministry of Cultural Development.	Advocacy of Public Service policies and manual governing within Ministry of Cultural Development.	Advocacy of Public Service policies and manual governing within Ministry of Cultural Development.
Ministry of Cultural Development job descriptions are relevant, performance agreements and appraisals are completed.	Ministry of Cultural Development job descriptions are relevant, performance agreements and appraisals are completed.	Ministry of Cultural Development job descriptions are relevant, performance agreements and appraisals are completed.
Complete and up to date personnel files within Ministry of Cultural Development.	Complete and up to date personnel files within Ministry of Cultural Development.	Complete and up to date personnel files within Ministry of Cultural Development.
Induction programs for Ministry of Cultural Development are implemented for all new employees.	Induction programs for Ministry of Cultural Development are implemented for all new employees.	Induction programs for Ministry of Cultural Development are implemented for all new employees.
A HR Policy is developed to guide the management of the HR needs of the ministry.	A HR Policy is developed to guide the management of the HR needs of the ministry.	A HR Policy is developed to guide the management of the HR needs of the ministry.
An ICT Policy is developed to manage the ICT needs of the ministry.	An ICT Policy is developed to manage the ICT needs of the ministry.	An ICT Policy is developed to manage the ICT needs of the ministry.

Objective 5: To facilitate policy and legislative frameworks as this will provide support to the growth of formal cultural and creative industry.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>IP Legislation.</p> <ul style="list-style-type: none"> - Copyright and Traditional Knowledge Acts are implemented and promoted to support the Cultural and Creative Industry. - National IP Framework developed and approved by Cabinet. TA required through CITAF. 	<p>IP Legislation.</p> <ul style="list-style-type: none"> - Support administration systems established including: <ul style="list-style-type: none"> i. Copyright Registration System, ii TK Are Korero revival in communities - National IP Framework promoted. 	<p>IP Legislation.</p> <ul style="list-style-type: none"> - National IP Framework implemented.
<p>Cultural and Creative Industries (CCI).</p> <ul style="list-style-type: none"> - CCI Council (CCIC) TOR developed and approved by Cabinet. - CCIC appointed by Minister - CCIC develops CCI Strategic Plan. 	<p>Cultural and Creative Industries (CCI).</p> <ul style="list-style-type: none"> - CCI Strategic Plan implemented. 	<p>Cultural and Creative Industries (CCI).</p> <ul style="list-style-type: none"> - CCI Progress Review – SWOT, etc.

Objective 6: To enhance Reo Maori development, increase its use and reversing the trend of decreasing use of Reo Maori.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>The new National Standard (database) on Reo Maori is initiated.</p>	<p>The National Standard database is increased and improved.</p>	<p>The National Standard database on Reo Maori is officially launched and made accessible to all.</p>
<p>The Commission begins the first initial official translations and creation of new Maori</p>	<p>The Commission continues with translation and creation increasing the new officials Reo</p>	<p>Reo Maori use is increased in Schools, the Media, Government Agencies and other sectors of</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
terminology.	Maori terminology to be used by all.	the community.
The first official Reo Maori terminology is gazetted by Parliament.	Gazetted Maori terminology increases in Parliament.	
	<p>The Commission develops new policies for Reo Maori in the Cook Islands, for example:</p> <p>Raising the level of Reo Maori fluency in primary schools from year 4 to 6.</p> <p>Increasing the percentage of Maori in the media from maybe 10per cent to 25per cent, as well as the accuracy and correctness of Maori in the media.</p> <p>Regulations for Government agencies to translate their terminology and publications into Maori.</p> <p>Ministry of Education to enhance its recognition and teaching of Reo Pa Enea (Pa Enea dialects and Pukapukan language).</p> <p>Ministry of Justice to standardize its Maori terminology used in the Courts so as not to disadvantage people with Reo Maori as their first language and the Pa Enea who are disadvantaged with the use of English.</p>	

Objective 7: Effective administrative and executive support.

2012/2013	2013/2014	2014/2015
Strategic functions		
Records management and filing system for Ministry of Cultural	Records management and filing system for Ministry of Cultural	Records management and filing system for Ministry of Cultural

2012/2013	2013/2014	2014/2015
Strategic functions		
Development is implemented and maintained.	Development is implemented and maintained.	Development is implemented and maintained.
Internal process documents for all divisions are centralised and maintained.	Internal process documents for all divisions are centralised and maintained.	Internal process documents for all divisions are centralised and maintained.
Initiate staff development and team building programs.	Initiate staff development and team building programs.	Initiate staff development and team building programs.
Maintain Ministry of Cultural Development backup system.	Maintain Ministry of Cultural Development backup system.	Maintain Ministry of Cultural Development backup system.
Maintain and promote OSH and disaster response plans within Ministry of Cultural Development.	Maintain and promote OSH and disaster response plans within Ministry of Cultural Development.	Maintain and promote OSH and disaster response plans within Ministry of Cultural Development.

Objective 8: To strengthen Cultural and Creative Industries (CCI) to become a Key Force in Job and Wealth Creation and Nation Building.

2012/2013	2013/2014	2014/2015
Strategic functions		
<p>Improve research and development in cultural and creative products.</p> <p>Research into the demand of our cultural products and if there is a need to improved aspects of these like quality, durability, etc.</p>	<p>Improve research and development in cultural and creative products.</p> <p>Research into the demand of our cultural products and if there is a need to improved aspects of these like quality, durability, etc.</p>	<p>Improve research and development in cultural and creative products.</p> <p>Research into the demand of our cultural products and if there is a need to improved aspects of these like quality, durability, etc.</p>
<p>Provide recognition of our people's creativity:</p> <p>Initiatives a proposed National Cultural and Arts Awards.</p>	<p>Provide recognition of our people's creativity:</p> <p>Initiatives a proposed National Cultural and Arts Awards.</p>	<p>Provide recognition of our people's creativity:</p> <p>Initiatives a proposed National Cultural and Arts Awards.</p>
<p>Develop a culture of creativity and enterprise through our education system.</p>	<p>Develop a culture of creativity and enterprise through our education system.</p>	<p>Develop a culture of creativity and enterprise through our education system.</p>

2012/2013	2013/2014	2014/2015
Strategic functions		
Work with Ministry of Education on Cultural and Creative Enterprise in the school curriculum.	Work with Ministry of Education on Cultural and Creative Enterprise in the school curriculum.	Work with Ministry of Education on Cultural and Creative Enterprise in the school curriculum.
Develop and strengthen Cultural and Creative partnerships.	Develop and strengthen Cultural and Creative partnerships.	Develop and strengthen Cultural and Creative partnerships.
Increase exposure of our creativity and cultural. Strengthen with special emphasis on Maori language.	Increase exposure of our creativity and cultural. Strengthen with special emphasis on Maori language.	Increase exposure of our creativity and cultural. Strengthen with special emphasis on Maori language.

Output 2: Cultural National Identity

Overall Output Description: The maintenance and promotion of the unique cultural national identity of the people of the Cook Islands.

Legislated core functions:

- To maintain the unique cultural national identity of the people of the Cook Is.
- Encourage, promote and develop the practice and appreciation of the Cook Is. art and culture and make accessible to every person in the Cook Is. as far as may be practicable, all forms of artistic activity.
- The growth and expansion of productive economic, social and educational activities as may enhance cultural art forms.
- Present were appropriate the various element of ancient and contemporary Cook Is. Art and Cultural Forms.

Strategic functions:

- Priority Area 1. Economic Development:
Goal 1. A Vibrant Cook Is. Community. The ability of our people to contribute to our national economic growth
- Priority Area 4: Social Development:
Goal 4: Opportunity for all people who reside in the Cook Is. To enjoy opportunities to fulfil their potential, prosper and participate in the social, economic, political and cultural life of the nation.

Objective 1: The Preservation, Promotion and Presentation of Cook Islands cultural and art forms, standards and unique national identity of the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Cook Islands 50th Anniversary Celebrations.</p> <p>50 yrs of Self-governance, 4th August 2015.</p> <p>Phase 1 – Planning: Cabinet approves 3-Year Preparation Plan.</p> <p>To include Pa Enea, Performing Arts Sector, International teams, Cook Is. communities overseas, etc.</p> <p>Propose 3 week holiday in July/August 2015.</p>	<p>Cook Islands 50th Anniversary Celebrations.</p> <p>Phase 2 – Budgeting and Preparations.</p> <p>Prepare Project Proposal and Budget for Cabinet to approve.</p> <p>Preparations start – programming, renovation of NCC, schools and other facilities, etc.</p>	<p>Cook Islands 50th Anniversary Celebrations.</p> <p>Phase 3 – Build-up.</p> <p>Invitations, promotions, marketing, public awareness, completion of renovations, etc.</p>
<p>National Events Calendar.</p> <p>Maintain and enhance the National Cultural Events (NCE) to enhance the experience of visitors thereby boost the Tourism Industry.</p> <p>Maintain and improve the current 6 NCE.</p> <p>Create 1 new NCE.</p> <p>Enhance the Meetings/Incentives/Conference and Events (MICE) Promote the hosting of MICE events at the NCC/Auditorium.</p> <p>Starting with the Pacific Islands Forum in August 2012.</p>	<p>National Events Calendar.</p> <p>Maintain and enhance the National Cultural Events (NCE) to enhance the experience of visitors thereby boost the Tourism Industry.</p> <p>Maintain and improve the current 7 NCE.</p> <p>Enhance the Meetings/Incentives/Conference and Events (MICE) Promote the hosting of MICE events at the NCC/Auditorium.</p> <p>Establish networks and partnerships with other MICE market promoters and organizers throughout the Pacific, NZ and Australia.</p>	<p>National Events Calendar.</p> <p>Maintain and enhance the National Cultural Events (NCE) to enhance the experience of visitors thereby boost the Tourism Industry.</p> <p>Maintain and improve the current 7 NCE.</p> <p>Enhance the Meetings/Incentives/Conference and Events (MICE). Promote the hosting of MICE events at the NCC/Auditorium.</p> <p>Establish networks and partnerships with other MICE market promoters and organizers throughout the Pacific, NZ and Australia.</p>
		<p>Cook Islands 50th Anniversary of Self Governance.</p>

		Phase 4 – Implementation.
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Objective 2: The Cultural Events, Art and Cultural Forms are effective in helping people to contribute to our national economic growth.

2012/2013	2013/2014	2014/2015
Strategic functions		
<p>Develop strategies that enable people to benefit from cultural and art forms.</p> <p>- Funding, partnerships, training, etc.</p> <p>Strong campaigns to promote and market cultural and creative industries.</p> <p>Establish and nurture networks with “Cultural and Creative Industries” partners in NZ and Australia.</p>	<p>Develop strategies that enable people to benefit from cultural and art forms.</p> <p>- Funding, partnerships, training, etc.</p> <p>Strong campaigns to promote and market cultural and creative industries.</p> <p>Establish and nurture networks with “Cultural and Creative Industries” partners in NZ and Australia.</p>	<p>Develop strategies that enable people to benefit from cultural and art forms.</p> <p>- Funding, partnerships, training, etc.</p> <p>Strong campaigns to promote and market cultural and creative industries.</p> <p>Establish and nurture networks with “Cultural and Creative Industries” partners in NZ and Australia.</p>
<p>Increase exposure of our creativity and cultural strengthen with special emphasis on Cultural and Art Forms.</p> <p>Provide recognition of our people’s creativity in Cultural and Art Forms.</p> <p>Develop and strengthen Cultural and Creative partnerships.</p>	<p>Increase exposure of our creativity and cultural strengthen with special emphasis on Cultural and Art Forms.</p> <p>Provide recognition of our people’s creativity in Cultural and Art Forms.</p> <p>Develop and strengthen Cultural and Creative partnerships.</p>	<p>Increase exposure of our creativity and cultural strengthen with special emphasis on Cultural and Art Forms.</p> <p>Provide recognition of our people’s creativity in Cultural and Art Forms.</p> <p>Develop and strengthen Cultural and Creative partnerships.</p>

Output 3: Cultural Heritage

Overall Output Description: The preservation and promotion of the traditional cultural heritage of the Cook Islands.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - National Museum – present were appropriate the various element of ancient and contemporary Cook Is. Art and Cultural Forms. - Anthropology – preserve, perpetuate and enhance the Cook Is. Cultural Heritage to uphold tradition and develop an appreciation for this important National Resource. - Collect, examine, disseminate or publish any information relating to the arts or to any particular form of art.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - To maintain the unique cultural national identity of the people of the Cook Is. - National Database of the Cook Islands Artefacts and Antiquities – (NDCIAA). - National Database of the Cook Islands Cultural and Historic Sites – (NDCIHS).

Objective 1: To preserve the cultural heritage, and promote the cultural art forms of the Cook Islands to inspire its' people on the richness of their cultural heritage.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Initiate development of NDCIAA. Secure TA through CITAF to develop NDCIAA. Analyse cultural data from National Census 2011 where we asked households to identify and list any traditional artefacts present in their homes, to give us a picture of what artefacts exist within the whole country. This then will form part of the database on CI. Artefacts and Antiquities. Twelve public events and exhibitions are held to engage</p>	<p>Analyse cultural data from National Census 2011 where we asked households to identify and list any traditional artefacts present in their homes, to give us a picture of what artefacts exist within the whole country. This then will form part of the database on CI. Artefacts and Antiquities. Twelve public events and exhibitions are held to engage the public in activities preserving cultural heritage and promoting cultural art forms.</p>	<p>Analyse cultural data from National Census 2011 where we asked households to identify and list any traditional artefacts present in their homes, to give us a picture of what artefacts exist within the whole country. This then will form part of the database on CI. Artefacts and Antiquities. Twelve public events and exhibitions are held to engage the public in activities preserving cultural heritage and promoting cultural art forms.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
the public in activities preserving cultural heritage and promoting cultural art forms.		
Assist two Pa Enua to preserve and present their art and cultural forms: Secure partnerships with local Pa Enua Administrations, Councils and cultural groups. Develop collections, facilities and exhibitions. Secure TA through CITAF.	Secure partnerships with local Pa Enua Administrations, Councils and cultural groups. Develop collections, facilities and exhibitions. Secure TA through CITAF.	Secure partnerships with local Pa Enua Administrations, Councils and cultural groups. Develop collections, facilities and exhibitions. Secure TA through CITAF.

Objective 2: Anthropology Services – To strengthen the preservation and publishing of the cultural and historical heritage of the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
Initiate development of NDCIHS. Secure TA through CITAF. Initiate basic mapping – Cultural and Historic Places Trust, Koutu Nui, etc.	NDCIAA developed and content build-up initiated. Data and findings from National Census 2011.	NDCIAA established and launched.
Mapping of Te-Au-O-Tonga sites.	Hold major exhibitions: National – 6 major exhibitions. International – 1 major exhibition.	Hold major exhibitions: National – 6 major exhibitions. International – 1 major exhibition.
Publishing of Te-Au-O-Tonga oral traditions. Compile within Ministry of Cultural Development. Outsource typesetting, editing and printing.	Assist two Pa Enua to preserve and present their art and cultural forms: Secure partnerships with local Pa Enua Administrations, Councils and cultural groups. Develop collections, facilities and	Assist two Pa Enua to preserve and present their art and cultural forms: Secure partnerships with local Pa Enua Administrations, Councils and cultural groups. Develop collections, facilities

2012/2013	2013/2014	2014/2015
Core deliverables		
	exhibitions. Secure TA through CITAF.	and exhibitions. Secure TA through CITAF.
	Mapping of Puaikura sites	Mapping of Takitumu historic sites
	Publishing of Puaikura oral traditions Compile within Ministry of Cultural Development Outsource typesetting, editing and printing	Publishing of Takitumu oral traditions Compile within Ministry of Cultural Development Outsource typesetting, editing and printing
		Launching of the Cook Islands Database on Artefacts and Antiquities

Objective 3: The NDCIAA is established give people access to information, assistance and the inspiration to preserve the cultural artefacts and antiquities of the Cook Islands.

2012/2013	2013/2014	2014/2015
Strategic functions		
Assist all communities to develop and use the NDCIAA as a tool to preserve their artefacts and antiquities.	Assist all communities to develop and use the NDCIAA as a tool to preserve their artefacts and antiquities.	Assist all communities to develop and use the NDCIAA as a tool to preserve their artefacts and antiquities.

Objective 4: The NDCIAA is established give people access to information, assistance and the inspiration to preserve the cultural artefacts and antiquities of the Cook Islands.

2012/2013	2013/2014	2014/2015
Strategic functions		
Assist all communities to develop and use the NDCICHS as a tool to preserve their cultural and heritage sites.	Assist all communities to develop and use the NDCICHS as a tool to preserve their cultural and heritage sites.	Assist all communities to develop and use the NDCICHS as a tool to preserve their cultural and heritage sites.

Output 4: Public Records and National Bibliography

Overall Output Description: The safekeeping and promotion of the public records and national bibliography of the Cook Islands.

Legislated core functions: <ul style="list-style-type: none"> - National Archives - Compliance with Public Records Act 1984 - Acquire, Store and Preserve the Public Records of the cook Isle - National Library – Compliance with the Ministry of Cultural Development Act 1990 - Compile and Preserve the National Bibliography of the Cook Is. 	
Strategic functions: <ul style="list-style-type: none"> - Public Records Management Policy (PRMP) - National Bibliography 	Non-core functions:

Objective 1: National Archives – To strengthen and ensure the Preservation of the National Records of the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
Draft amendments to Public Records Act 1984 completed.		
Digitization Policy developed and implemented by Dec 2012. Digitization Project Proposal Completed by July 2012. Funding sought and received from Donor partners Dec 2012. Equipment purchased, installed and staff trained by June 2013.	Digitization Policy developed and implemented by Dec 2012. Digitization Project Proposal Completed by July 2012. Funding sought and received from Donor partners Dec 2012. Equipment purchased, installed and staff trained by June 2013.	Digitization Policy developed and implemented by Dec 2012. Digitization Project Proposal Completed by July 2012. Funding sought and received from Donor partners Dec 2012. Equipment purchased, installed and staff trained by June 2013.

Objective 2: National Library – Make accessible the National Bibliography of the Cook Islands.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Legal Deposit Policy completed Dec 2012. Legal Deposit Bill drafted by June 2013.	Amendments to the Public Records Act 1984 passed by Parliament by June 2014.	Amended Public Records 1984 takes effect and Implemented.
	Archives Digitization Project initiated by July 2013 and progress reviewed by Dec 2013.	Archives Digitization Project completed by June 2015.
	Cabinet approves Legal Deposit Bill by Dec 2013.	New Legal Deposit Act takes effect and Implemented.
	Parliament passes Legal Deposit Act by June 2014.	

Objective 3: PRMP is effectively translated into all Government Agencies and Pa Enea Administrations.

2012/2013	2013/2014	2014/2015
Strategic functions		
Training in all Govt Ministries on PRMP.	Training in all other Govt Agencies on PRMP – SOE's, Statutory Bodies and Ad-Hoc Bodies.	Training in all Pa Enea Administrations on PRMP – Aitutaki, Mauke, Mangaia, etc.
PRMP adopted in all Ministries.	PRMP adopted in all other Govt Agencies.	PRMP adopted in all Pa Enea Administrations.
All Govt implement PRMP by June 2013.	All Govt Agencies implement PRMP by June 2014.	All Pa Enea Administrations implement PRMP by June 2015.

Objective 4: National Library – The Compilation, Preservation, Promotion of and access public to the National Bibliography of the Cook Islands.

2012/2013	2013/2014	2014/2015
Strategic functions		
Training in all Govt Ministries on PRMP.	Training in all other Govt Agencies on PRMP – SOE's, Statutory Bodies and Ad-Hoc Bodies.	Training in all Pa Eua Administrations on PRMP – Aitutaki, Mauke, Mangaia, etc.
PRMP adopted in all Ministries.	PRMP adopted in all other Govt Agencies.	PRMP adopted in all Pa Eua Administrations.
All Government implement PRMP by June 2013.	All Government Agencies implement PRMP by June 2014.	All Pa Eua Administrations implement PRMP by June 2015.

Overseas Development Assistance

The Ministry of Cultural Development receives assistant mostly for remuneration which is required to attract higher level positions.

Table 4.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15
1	Digitization of the Audio/Visual Collection of the National Archives	25,000	-	25,000	-	
2	Cultural and Creative Industries	240,000	-	80,000	80,000	80,000
	Total	265,000	-	105,000	80,000	80,000

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

Table 4.5 Payment on behalf of the Crown 2011/12 to 2014/2015.

	2011-12 Appropriation	2012-13 Proposal	2013-14 Estimate	2014-15 Estimate	Total 3 Years
Te Maeva Nui 2012 Outer Islands Transport	850,000	807,500	722,500	595,000	2,125,000
Queen Elizabeth's Diamond Jubilee	130,000				-
TOTAL	980,000	807,500	722,500	595,000	2,125,000

Cultural and Creative Industries – Funding Initiatives

To create returns, benefit and wealth for those engaged in the cultural sector, and to encourage those seeking opportunities in the creative industry.

Te Maeva Nui 2012 (TMN2012) Pa enua Transport

Te Maeva Nui 2011 highlighted major issues on shipping transportation that needed to be addressed during Te Maeva Nui 2012 where the Samoa Shipping Corporation ship the Lady Naomi was chartered to transport the Pa Eua Tokerau (North Is.)

1. The demand for cargo space exceeded the 300 ton capacity of Lady Naomi.
 - On the travel to Rarotonga, there was barely enough space to cater for the demand. However, the Pa Eua has advised that they will be increasing their cargo to Rarotonga by up to 50per cent during TMN12.
 - b. On the travel from Rarotonga to the Pa Eua Tokerau, the 500 tons of cargo resulted in the ship being heavily laden with passengers and cargo creating a very dangerous situation. And still it was required to charter two extra sailings by Taio shipping to transport all cargo back to the north.
2. The cargo restrictions on Lady Naomi for fuel and gas also required the use of Taio shipping to return petrol drums and gas bottles back to the north.

With the Pa Eua confirming an increase in their demand for cargo space for TMN12, extra transportation must be budgeted for by way of chartering a special cargo ship for the Pa Eua Tokerau.

 - In 2011, only one Pa Eua from the South requested for a cargo ship to transport their cargo to and from Rarotonga.

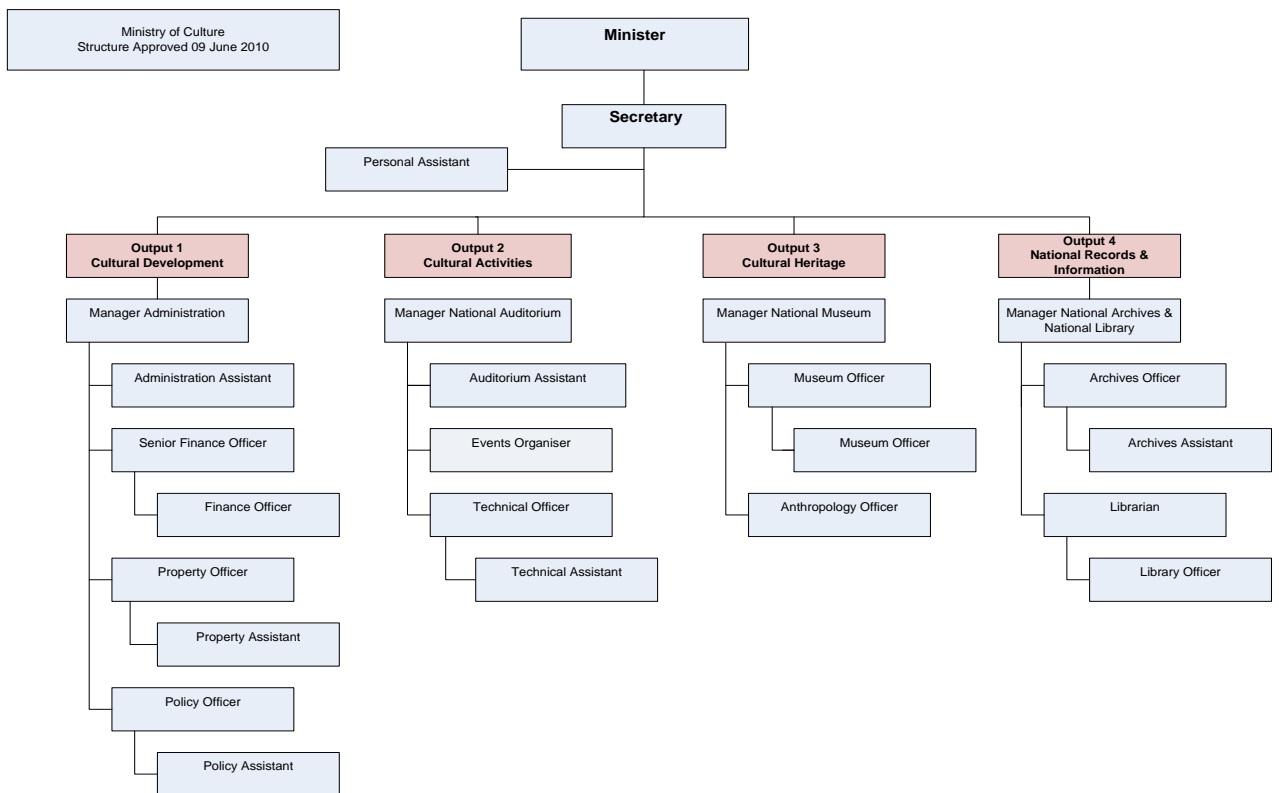
For 2012, all Pa Eua from the north and south have confirmed their need for a cargo ship.
 - So additional funding is required to secure extra shipping for the increased cargo from the Pa Eua.

Audit will be conducting a 2 year audit for 2009-2010 and 2010-2011 financial years. Audit will be completed by the end of June 2013. The 2009-2010 and the 2010-2011 audit account completed by June 2013. Two sets of account will be paid for the commencing and the completion of the 2009-2010 and 2010-2011 audited accounts.

Staffing Resources and Structure

Table 4.6 – Staffing Resources and Structure

Staff	Donor Positions		Domestic Positions		
#					
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	24	2	0	24
	2012/2013	24	1	0	24



5 Business Trade Investment Board (BTIB)

Introduction

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

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 5.1. Funding by Government by output in 2012/2013 is shown at Table 5.2.

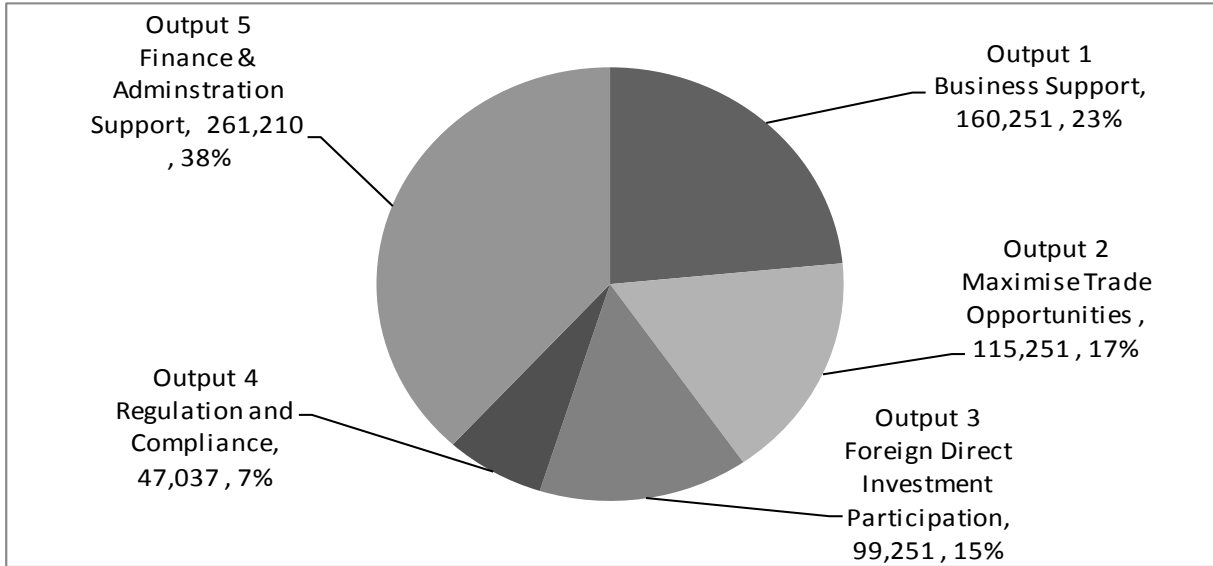
Table 5.1 Total Resourcing – Government (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	707,201	679,002	679,002	679,002	2,037,006
Trading Revenue	-	-	-	-	-
Official Development Assistance	-	-	-	-	-
Total Resourcing	707,201	679,002	679,002	679,002	2,037,006

Table 5.2 Output Funding for 2012/2013 (\$)

	Output 1 Business Support	Output 2 Maximise Trade Opportunities	Output 3 Foreign Direct Investment Participation	Output 4 Regulation and Compliance	Output 5 Finance & Adminstration Support	TOTAL
Personnel	103,000	58,000	67,000	34,786	151,700	414,486
Operating	56,451	56,451	31,451	11,451	95,325	251,131
Depreciation					13,385	13,385
<i>Gross Appropriation</i>	159,451	114,451	98,451	46,237	260,410	679,002
Trading Revenue	-	-	-	-	-	-
Net Appropriation	159,451	114,451	98,451	46,237	260,410	679,002

Chart 5.1 Output Funding for 2012/2013

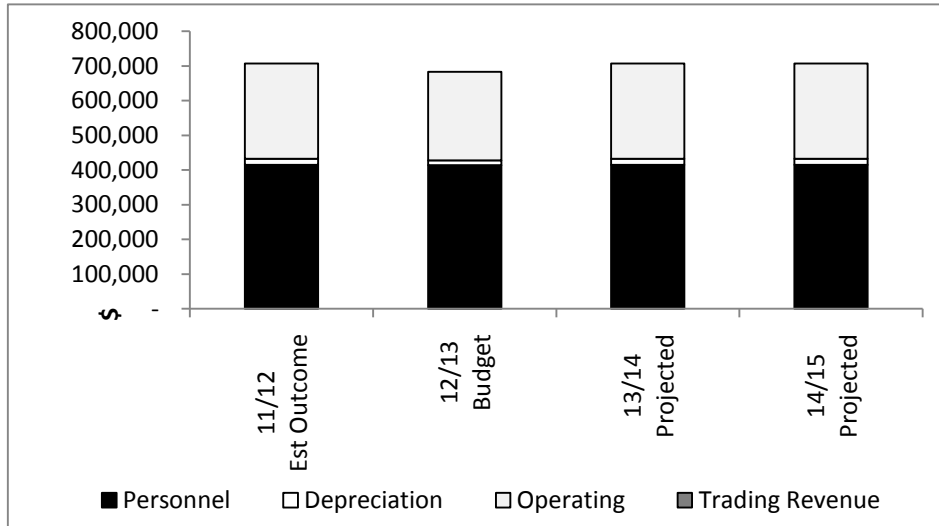


The Business Trade Investment Board baseline funding is provided at Table 5.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 5.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	414,958	414,486	414,486	414,486	1,243,458
Operating	274,858	251,131	251,131	251,131	753,393
Depreciation	17,385	13,385	13,385	13,385	40,155
Gross Appropriation	707,201	679,002	679,002	679,002	2,037,006
Trading Revenue	-	-	-	-	-
Net Appropriation	707,201	679,002	679,002	679,002	2,037,006

Chart 5.3 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 61 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

BTIB approved structure contains 12 positions of which 1 were vacant as at 22 February 2012.

Operating

Operating represent 37 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in BTIB is Finance and Admin due to this division covering running costs for all 5 outputs.

Depreciation

Depreciations represent 2 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Trading Revenue

Nil.

BTIB Output and Key Deliverables

Output 1: Business Support

Overall Output Description: Key figure in driving economic growth in the Cook Islands through the promotion and development of businesses.

Legislated core functions:

- Provide business training and other business services.
- Promote the participation of Cook Islanders in the ownership, management and other financial benefits arising out of business generally.

Objective 1: Entrepreneur Development.

2012/2013	2013/2014	2014/2015
Core deliverables		
Implement business training program.	Implement business training program.	Implement business training program.
Continue mentoring programmes.	Continue mentoring programmes.	Continue mentoring programmes.
Facilitate Expo's and Business Seminars.	Facilitate Expo's and Business Seminars.	Facilitate Expo's and Business Seminars.

Objective 2: Develop innovative and niche industries and sectors.

2012/2013	2013/2014	2014/2015
Core deliverables		
Promotes businesses into local and international markets. Secure funding.	Promotes businesses into local and international markets. Secure funding.	Promotes businesses into local and international markets. Secure funding.
Encourage Cook Island SME's to be innovative with their existing products.	Encourage Cook Island SME's to be innovative with their existing products.	Encourage Cook Island SME's to be innovative with their existing products.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide information on the cost of doing business in the Cook Islands.	Provide information on the cost of doing business in the Cook Islands.	Provide information on the cost of doing business in the Cook Islands.
Monitor sustainable business practice basis and provide feedback to stakeholders.	Monitor sustainable business practice basis and provide feedback to stakeholders.	Monitor sustainable business practice basis and provide feedback to stakeholders.
Build sustainable business practises with key stakeholders.	Build sustainable business practises with key stakeholders.	Build sustainable business practises with key stakeholders.

Objective 4: Improve the financial literacy skills of Cook Islanders.

2012/2013	2013/2014	2014/2015
Core deliverables		
Continue financial literacy workshops.	Continue financial literacy workshops.	Continue financial literacy workshops.

Output 2: Maximise Trade Opportunities

Overall Output Description: Promote, co-ordinate and facilitate trade to, from and within the Cook Islands.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Advise the Minister and Cabinet on measures to ensure the optimum benefit to the Cook Islands from trade; - Promote and encourage exports from the Cook Islands and trade within the Cook Islands as well as development of industries and business 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, tariffs which may be an impediment to or desirable for

increased export and trade or for the regulation thereof

Objective 1: Develop a national export strategy.

2012/2013	2013/2014	2014/2015
Core deliverables		
Source technical assistance and potential funding to undertake the national export strategy.	Source technical assistance and potential funding to undertake the national export strategy.	Source technical assistance and potential funding to undertake the national export strategy.
Implement Research and Analysis on niche products.	Implement Research and Analysis on niche products.	Implement Research and Analysis on niche products.
An approved national export policy.	An approved national export policy.	An approved national export policy.

Objective 2: Initiate export of Cook Islands niche products to markets.

2012/2013	2013/2014	2014/2015
Core deliverables		
Implement export products of high value returns (e.g. vanilla, pawpaw, noni, maire, sea cucumbers, moringa, snow peas).	Implement export products of high value returns (e.g. vanilla, pawpaw, noni, maire, sea cucumbers, moringa, snow peas).	Implement export products of high value returns (e.g. vanilla, pawpaw, noni, maire, sea cucumbers, moringa, snow peas).
Participate in trade events and exhibitions.	Participate in trade events and exhibitions.	Participate in trade events and exhibitions.
Potential buyers are identified.	Potential buyers are identified.	Potential buyers are identified.

Objective 3: Encourage, promote and increase consumption of local products (Import Substitution).

2012/2013	2013/2014	2014/2015
Core deliverables		
Continue "Go Local, Buy Local, and Support Local" Campaign.	Continue "Go Local, Buy Local, and Support Local" Campaign.	Continue "Go Local, Buy Local, and Support Local" Campaign.

Work with key stakeholders to deliver technical assistance.	Work with key stakeholders to deliver technical assistance.	Work with key stakeholders to deliver technical assistance.
-------------------------------------------------------------	-------------------------------------------------------------	-------------------------------------------------------------

Output 3: Foreign Direct Investment (FDI) Participation

Overall Output Description: Promote, foster and assist the establishment of investment generally in the Cook Islands.

Legislated core functions:

- Promote, facilitate and coordinate
- Encourage, monitor and regulate foreign investment;
- Advise Minister and Cabinet on policies and strategies to encourage investment in desired or priority development area;
- Promote the Cook Islands as a desirable and attractive investment area;
- Assist and facilitate and co-ordinate speedy and efficient processing of investment proposals;

Objective 1: Strengthen and update policies on foreign direct investment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Review foreign investment policy and provide updates to the board and Minister.	Review foreign investment policy and provide updates to the board and Minister.	Review foreign investment policy and provide updates to the board and Minister.
Increase customer awareness of FDI policy.	Increase customer awareness of FDI policy.	Increase customer awareness of FDI policy.
Maintains accuracy and reliability of the foreign investment database.	Maintains accuracy and reliability of the foreign investment database.	Maintains accuracy and reliability of the foreign investment database.
Improved practices and information in line with international standards.	Improved practices and information in line with international standards.	Improved practices and information in line with international standards.
Continue collection of data, improve data base and continue annual review of foreign enterprise.	Continue collection of data, improve data base and continue annual review of foreign enterprise.	Continue collection of data, improve data base and continue annual review of foreign enterprise.

Objective 2: Implement opportunities for Cook Islanders to participate in foreign investment initiatives.

2012/2013	2013/2014	2014/2015
Core deliverables		
Implement National Retiree Scheme New Initiative.	Implement National Retiree Scheme New Initiative.	Implement National Retiree Scheme New Initiative.
Update local and foreign data base.	Update local and foreign data base.	Update local and foreign data base.
Provide access and opportunities for Cook Islanders to participate in foreign investment initiatives e.g. trade shows and investment symposiums, multi-media.	Provide access and opportunities for Cook Islanders to participate in foreign investment initiatives e.g. trade shows and investment symposiums, multi-media.	Provide access and opportunities for Cook Islanders to participate in foreign investment initiatives e.g. trade shows and investment symposiums, multi-media.
Provide business advice and mentoring for Cook Islanders and link to other BTIB business support units.	Provide business advice and mentoring for Cook Islanders and link to other BTIB business support units.	Provide business advice and mentoring for Cook Islanders and link to other BTIB business support units.
Establish networks between locals and foreign investors via database and multi-media.	Establish networks between locals and foreign investors via database and multi-media.	Establish networks between locals and foreign investors via database and multi-media.

Objective 3: Increase investment in the targeted sectors (Marine, Agriculture, Small-Medium Enterprises).

2012/2013	2013/2014	2014/2015
Core deliverables		
Generate initiatives to increase investment Agriculture, SME's.	Generate initiatives to increase investment Agriculture, SME's.	Generate initiatives to increase investment Agriculture, SME's.
Link businesses to BTIB Trade and Marketing unit for continued business support.	Link businesses to BTIB Trade and Marketing unit for continued business support.	Link businesses to BTIB Trade and Marketing unit for continued business support.
Monitor and evaluate progress of investment in sector markets and provide business advice support.	Monitor and evaluate progress of investment in sector markets and provide business advice support.	Monitor and evaluate progress of investment in sector markets and provide business advice support.
Provide outlets and facilities for cook islanders to participate in	Provide outlets and facilities for cook islanders to participate in	Provide outlets and facilities for cook islanders to participate in

business (e.g., Punanganui and airport outlet).	business (e.g., Punanganui and airport outlet).	business (e.g., Punanganui and airport outlet).
Provide advice to all stakeholders regarding opportunities to increase investment in the target sectors.	Provide advice to all stakeholders regarding opportunities to increase investment in the target sectors.	Provide advice to all stakeholders regarding opportunities to increase investment in the target sectors.
Explore the potential of other niche markets.	Explore the potential of other niche markets.	Explore the potential of other niche markets.

Objective 4: Improve and enforce the regulation of foreign investment in the Cook Islands under the Development Investment Act 1995-1996.

2012/2013	2013/2014	2014/2015
Core deliverables		
Annual review of the Development Investment Act 1995-1996.	Annual review of the Development Investment Act 1995-1996.	Annual review of the Development Investment Act 1995-1996.
Improve and manage foreign investment policy and procedures manual.	Improve and manage foreign investment policy and procedures manual.	Improve and manage foreign investment policy and procedures manual.
Enforce legislation.	Enforce legislation.	Enforce legislation.
Consult with Crown Law for directions and support of any breaches of the Act.	Consult with Crown Law for directions and support of any breaches of the Act.	Consult with Crown Law for directions and support of any breaches of the Act.

Objective 5: Co-ordinate Foreign investment and foreign trade policy – trade arising from foreign investment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Improve balance of trade.	Improve balance of trade.	Improve balance of trade.
Streamlining investment and trade policies.	Streamlining investment and trade policies.	Streamlining investment and trade policies.
Up skilling and training of foreign	Up skilling and training of foreign	Up skilling and training of

investment and trade investment personnel.	investment and trade investment personnel.	foreign investment and trade investment personnel.
Liaise closely with stakeholders (e.g. Foreign Affairs Trade division, BTIB and FDI.	Liaise closely with stakeholders (e.g. Foreign Affairs Trade division, BTIB and FDI.	Liaise closely with stakeholders (e.g. Foreign Affairs Trade division, BTIB and FDI.

Objective 6: To Implement opportunities for Cook Islanders to participate in foreign investment initiatives.

2012/2013	2013/2014	2014/2015
Core deliverables		
Increase Cook Islands participation in foreign investment initiatives.	Increase Cook Islands participation in foreign investment initiatives.	Increase Cook Islands participation in foreign investment initiatives.

Objective 7: To increase investment in the targeted sectors (Marine, Agriculture, and Small-Medium Enterprises).

2012/2013	2013/2014	2014/2015
Core deliverables		
Diversified Investment.	Diversified Investment.	Diversified Investment.
Increase investment in targeted areas and investment opportunities.	Increase investment in targeted areas and investment opportunities.	Increase investment in targeted areas and investment opportunities.

Objective 8: Improve and enforce the regulation of foreign investment in the Cook Islands under the Development Investment Act 1995-1996.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provides for a strong, robust and effective legislation.	Provides for a strong, robust and effective legislation.	Provides for a strong, robust and effective legislation.

Objective 9: Co-ordination of Foreign investment and foreign trade policy.

2012/2013	2013/2014	2014/2015
Core deliverables		
Increase foreign direct investment in targeted import substitution activities.	Increase foreign direct investment in targeted import substitution activities.	Increase foreign direct investment in targeted import substitution activities.
Improve balance of trade.	Improve balance of trade.	Improve balance of trade.
Increasing in export and reduce in import.	Increasing in export and reduce in import.	Increasing in export and reduce in import.
Streamlining investment and trade policies.	Streamlining investment and trade policies.	Streamlining investment and trade policies.

Output 4: Regulation and Compliance

Overall Output Description: Regulate, monitor and control the direction, extent and scope of foreign investment in the Cook Islands.

Legislated core functions:

- Encourage, monitor and regulate foreign investment.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Implement regulation.	Implement regulation.	Implement regulation.
Complete legislation review (development investment amendment act, development investment regulations, investment code.	Complete legislation review (development investment amendment act, development investment regulations, investment code.	Complete legislation review (development investment amendment act, development investment regulations, investment code.

Objective 2: To maintain and monitor compliance of all foreign enterprises registration conditions.

2012/2013	2013/2014	2014/2015
Core deliverables		
Complete legislation amendments for offences against breach of condition.	Complete legislation amendments for offences against breach of condition.	Complete legislation amendments for offences against breach of condition.
Conduct site inspections.	Conduct site inspections.	Conduct site inspections.
Investigate allegations made against foreign enterprises.	Investigate allegations made against foreign enterprises.	Investigate allegations made against foreign enterprises.
Carryout enforcement necessary for any breaches.	Carryout enforcement necessary for any breaches.	Carryout enforcement necessary for any breaches.

Objective 3: To enforce the Development Investment Act 1995-1996.

2012/2013	2013/2014	2014/2015
Core deliverables		
Conduct awareness within business and general population on foreign investment requirements.	Conduct awareness within business and general population on foreign investment requirements.	Conduct awareness within business and general population on foreign investment requirements.
Investigate and enforce breaches of DI Act.	Investigate and enforce breaches of DI Act.	Investigate and enforce breaches of DI Act.
Maintain and update database entry.	Maintain and update database entry.	Maintain and update database entry.

Output 5: BTIB Finance and Administration Support

Overall Output Description: To ensure that the appropriated budget approved for the BTIB is managed in accordance with the Government Policies and Procedures Manual (CIGPPM) and the administration of the BTIB office is managed effectively in accordance with the BTIB Staff Policies manual and divisional Policies and Procedures manual while employing best practice

methods.

Legislated core functions:

- Cook Islands Government Financial Policies and Procedures Manual (CIGFPPM), MFEM Act.

Objective 1: Financial and Management Accountability.

2012/2013	2013/2014	2014/2015
Core deliverables		
Unqualified Audit Report.	Unqualified Audit Report.	Unqualified Audit Report.
Review staff policy on a regular basis and align policies and decision making with increased productivity and growth.	Review staff policy on a regular basis and align policies and decision making with increased productivity and growth.	Review staff policy on a regular basis and align policies and decision making with increased productivity and growth.

Objective 2: Effective and Efficient Delivery of Financial and Administration Support Services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop mechanisms for evaluating divisional needs and performance.	Develop mechanisms for evaluating divisional needs and performance.	Develop mechanisms for evaluating divisional needs and performance.
Define and improve service level standards.	Define and improve service level standards.	Define and improve service level standards.
Create a systematic method of communicating data, updated policies and procedures, and process measures among staff.	Create a systematic method of communicating data, updated policies and procedures, and process measures among staff.	Create a systematic method of communicating data, updated policies and procedures, and process measures among staff.
Perform annual analyses to determine training needs and develop training curricula for employee development.	Perform annual analyses to determine training needs and develop training curricula for employee development.	Perform annual analyses to determine training needs and develop training curricula for employee development.

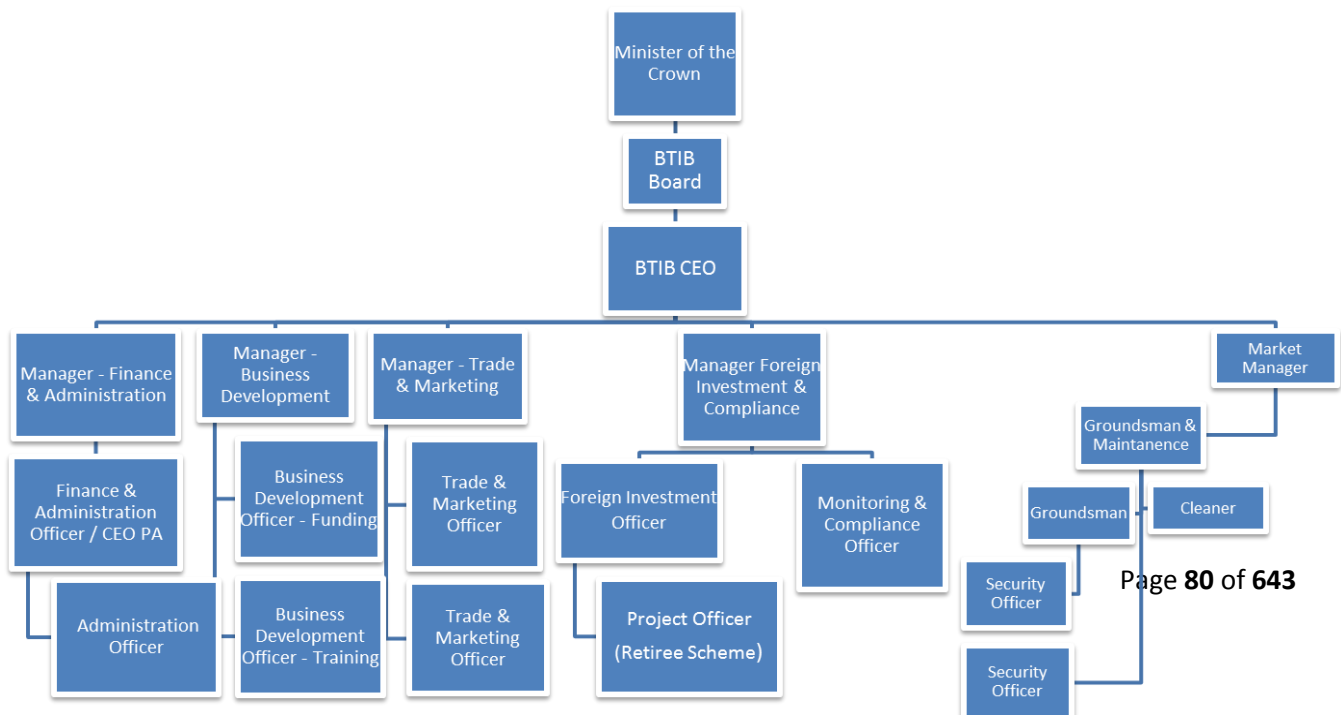
Objective 3: Promote Effective Human Resources Management.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop policies and administering programs that allow for increases in productivity and the quality of work life for employees.	Develop policies and administering programs that allow for increases in productivity and the quality of work life for employees.	Develop policies and administering programs that allow for increases in productivity and the quality of work life for employees.
Develop compensation plans to ensure appropriate rewards incentives are provided for staff.	Develop compensation plans to ensure appropriate rewards incentives are provided for staff.	Develop compensation plans to ensure appropriate rewards incentives are provided for staff.

Staffing Resources and Structure

Table 5.4 Staffing Resources and Structure 2011/12 to 2014/2015

Staff #	Donor Positions			Govt Positions	
	YEAR	Current Positions	Vacant Positions	Approved Positions	
Staff Structure	2011/12	12	1	0	12
	2012/2013	12	1	0	12



6 Ministry of Education

Introduction

The Ministry Education is responsible for the development and implementation of programmes that progress the achievement of the Education Master Plan.

This includes the provision of an education system that has an emphasis on:

- providing education for all age groups; and
- Cook Islands Maori language, culture, perspectives and aspirations; and
- equitable access to quality learning; and
- a high level of community involvement in determining quality educational outcomes; and
- ensuring everyone involved in the education system is treated with dignity, respect and understanding,

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 6.1. Funding by Government by output in 2012/2013 is shown at Table 6.2.

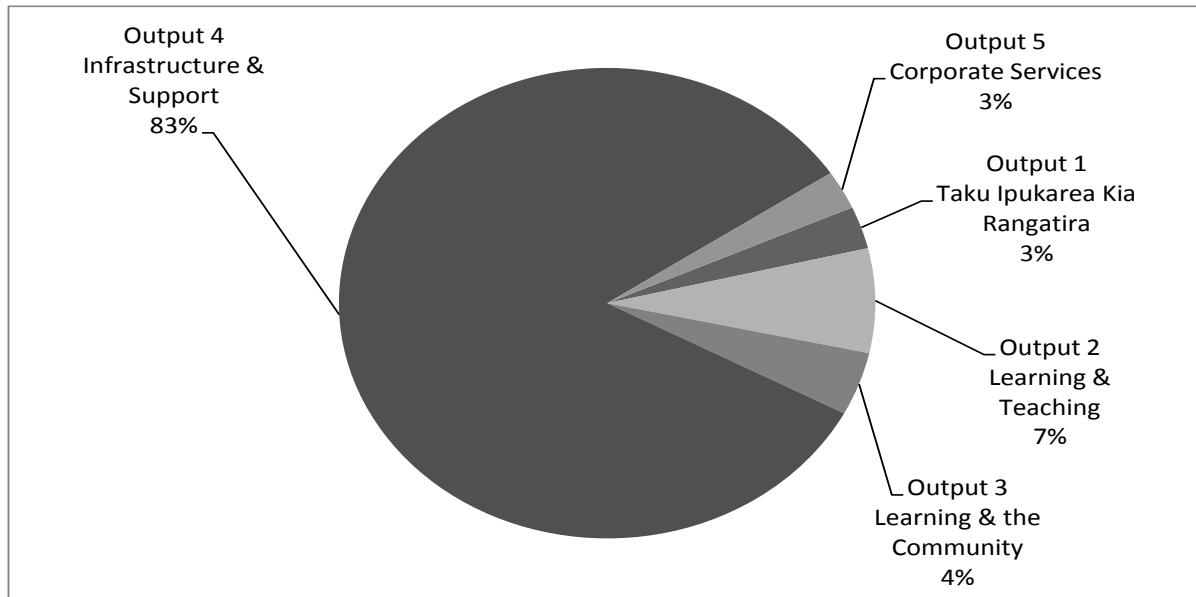
Table 6.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	10,091,906	9,957,270	10,097,294	10,097,294	40,243,764
Trading Revenue	-	-	-	-	-
Official Development Assistance	2,880,768	288,768	3,270,000	3,375,000	6,933,768
Total Resourcing	12,972,674	10,246,038	13,367,294	13,472,294	47,177,532

Table 6.2 Output Funding for 2012/2013 (\$)

	Output 1 Taku Ipukarea Kia Rangatira	Output 2 Learning & Teaching	Output 3 Learning & the Community	Output 4 Infrastructure & Support	Output 5 Corporate Services	TOTAL
Personnel	229,425	591,537	361,426	7,148,064	220,482	8,550,934
Operating	52,069	98,996	59,698	841,645	34,564	1,086,972
Depreciation	8,614	22,583	11,576	267,591	9,000	319,364
<i>Gross Appropriation</i>	<i>290,108</i>	<i>713,116</i>	<i>432,700</i>	<i>8,257,300</i>	<i>264,046</i>	<i>9,957,270</i>
Trading Revenue						-
Net Appropriation	290,108	713,116	432,700	8,257,300	264,046	9,957,270

Chart 6.2 Outputs Funding for 2012/2013

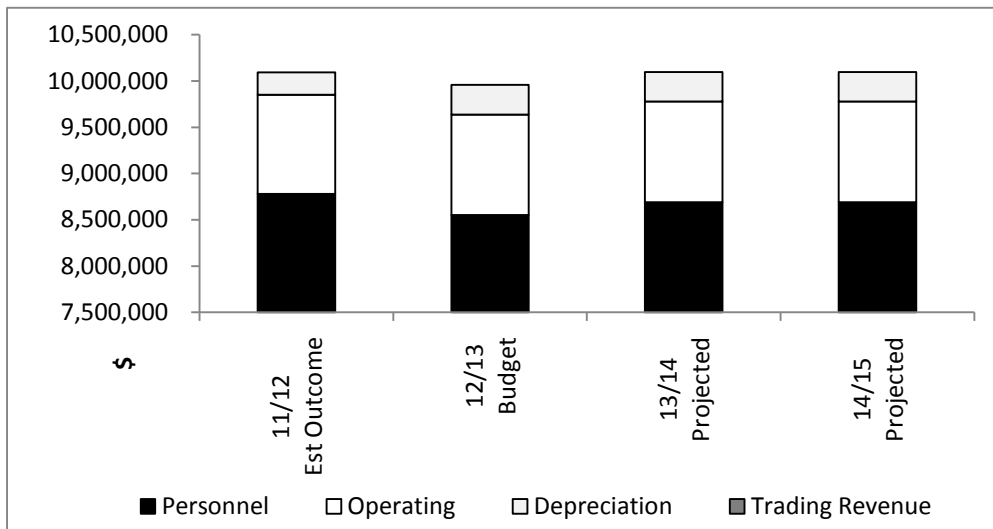


The Ministry of Education’s baseline funding is provided in Table 6.3. It is expected to remain relatively constant from 2012/2013 to 2014/2015, with minor fluctuations from year to year depending on specific programme implementations.

Table 6.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12	12/13	13/14	14/15	Total
	Est Outcome	Budget	Projected	Projected	3 Years
Personnel	8,780,324	8,550,934	8,690,958	8,690,958	25,932,850
Operating	1,070,981	1,086,972	1,086,972	1,086,972	3,260,916
Depreciation	240,601	319,364	319,364	319,364	958,092
<i>Gross Appropriation</i>	<i>10,091,906</i>	<i>9,957,270</i>	<i>10,097,294</i>	<i>10,097,294</i>	<i>30,151,858</i>
Trading Revenue	-	-	-	-	-
Net Appropriation	10,091,906	9,957,270	10,097,294	10,097,294	30,151,858

Chart 6.3 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 86 per cent of the net appropriation for 2012/2013 and are expected to increase by 2 per cent over the period of the forward estimates to coincide with cost of living adjustments.

PSCs approved structure contains 394 positions of which 48 positions are being partially funded under MOE and ODA. With the new merger between MOE and DNHRD 54 positions were vacant as at April 2012 to incorporate the new MOE structure approved by PSC.

The Education Bill, due to go before Parliament, decreases the age of enrolment into Early Childhood Education and increases the leaving age (specify age) of compulsory education. To meet the forecasted additional students, additional teachers and personnel cost will be required in the next school calendar year.

Operating

Operating represent 11 per cent of the net appropriation for 2012/2013 and is expected to increase by 2 per cent over the period of the forward estimates in line with increase in school resource procurement from overseas and increase freight cost to the Outer Island schools. The major operating expenditure in MOE is school resources and fixed operational cost of running schools (electricity and communication)

Similar to personnel with the initiative of decreases the age of enrolment into Early Childhood Education and increases the leaving age of compulsory education therefore additional resource cost will be required in the next school calendar year.

Depreciation

Depreciations represent 3 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Ministry of Education Outputs and Key Deliverables

Output 1: Taku Ipukarea Kia Rangatira

Overall Output Description: Taku Ipukarea Kia Rangitira mandates the Ministry of Education to provide quality programmes that promote Maori language and culture, research and use appropriate learning, teaching and assessment techniques for Cook Islands' learners and play an active role in promoting the achievement of the Cook Islands and Cook Islanders nationally, regionally and internationally. It supports the growth of cultural and creative industries in the Cook Islands, this is particularly reflected in our Continuing Education Policy which targets community based education programmes (see Output 3). The Ministry of Education seeks to be recognised as an educational leader in the Pacific region. We are regularly used to demonstrate development initiatives in education regionally and increasingly at an international level.

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

- Production of resources for Cook Islands Maori learning programmes (levelled for different age and reading groups).
- Production of both an on line and print version Cook Islands Maori dictionary
- Media campaigns to lift the profile and perception of the Maori language in the wider community.
- Locally based pedagogical research to ensure that the most appropriate learning and teaching techniques are being utilised for young Cook Islanders.
- The development and inclusion of NZQA recognised standards and qualifications based on traditional knowledge and practices.
- Fulfilling our obligations to regional and international mandates.
- Tracking of achievement against the EMP midterm targets (2015) can be found as an appendix to this document.

Legislated core functions:

- Proving education for all age groups.
- Emphasis on Cook Islands Maori language, culture, perspectives and aspirations.
- An effective and efficient UNESCO National Commission.

Strategic functions:

- Production of Maori Language dictionary.
- Contribution to the strengthening of the Maori language.
- A "show case" of Education to the region.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>National monitoring of Year 4, 8 and 11 Cook Islands Maori (annual targets set based on student achievement data and longitudinal tracking towards EMP – tracking available since 2008).</p> <p>Organisation and implementation of interschool events to promote excellence in Cook Islands Maori language and culture.</p> <p>Provision of relevant, quality resources for the learning and teaching of Cook Islands Maori (annual priorities set).</p> <p>Fast Track Teacher training of at least one new Cook Islands Maori teacher.</p>	<p>National monitoring of Year 4, 8 and 11 Cook Islands Maori (annual targets set based on student achievement data and longitudinal tracking towards EMP – tracking available since 2008).</p> <p>Organisation and implementation of interschool events to promote excellence in Cook Islands Maori language and culture.</p> <p>Provision of relevant, quality resources for the learning and teaching of Cook Islands Maori (annual priorities set).</p> <p>Fast Track Teacher training of at least one new Cook Islands Maori teacher.</p>	<p>National monitoring of Year 4, 8 and 11 Cook Islands Maori (annual targets set based on student achievement data and longitudinal tracking towards EMP – tracking available since 2008).</p> <p>Organisation and implementation of interschool events to promote excellence in Cook Islands Maori language and culture.</p> <p>Provision of relevant, quality resources for the learning and teaching of Cook Islands Maori (annual priorities set).</p> <p>Fast Track Teacher training of at least one new Cook Islands Maori teacher.</p>
<p>2012/2013 National Targets set from 2008-2015 tracking:</p> <p>Grade 4 Maori: 58per cent, Year 11 Literacy: 87per cent, NCEA Level 1 Cook Islands Maori: 70per cent of students enrolled in full time course achieve at least 15 credits.</p> <p>Baseline data for Year 8 Maori Literacy collected.</p> <p>Resource Development: at least 10 new titles with an emphasis on resources suitable for G 4.</p> <p>Maori Language Week: Participation by at least 10 schools including at least 4 Pa Enea schools (including Maori</p>	<p>2013/2014 targets set from 2008-2015 tracking</p> <p>Grade 4 Maori: 60per cent, Year 11 Literacy: 88per cent, NCEA Level 1 Cook Islands Maori: 73per cent of students enrolled in full time course achieve at least 15 credits.</p> <p>Year 8 target set from 2012/2013 baseline.</p> <p>Resource Development: at least 10 new titles with an emphasis on resources suitable for G 4.</p> <p>Maori Language Week: Participation by at least 6 schools (Rarotonga only) Including Maori Speech</p>	<p>2014/2015 targets set from 2008-2015 tracking</p> <p>Grade 4 Maori: 62per cent, Year 11 Literacy: 89per cent, NCEA Level 1 Cook Islands Maori: 75per cent of students enrolled in full time course achieve at least 15 credits.</p> <p>Year 8 target set from 2012/2013 baseline.</p> <div data-bbox="1031 1627 1437 1722" style="border: 1px solid black; padding: 5px; margin: 5px 0;"> <p>NB: the size of northern group school cohorts at any one year level does not</p> </div> <p>Resource Development: at least 10 new titles with an emphasis on resources suitable for Y9-13.</p> <p>Maori Language Week:</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Speech Competition).</p> <p>Support to Inter-school Cultural Festival.</p>	<p>Competition.</p>	<p>Participation by at least 10 schools including at least 4 Pa Enea schools.</p> <p>Support to Inter-school Cultural Festival.</p>
<p>Development and implementation of at least 2 research proposals in ECE.</p> <p>At least 3 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches.</p> <p>100per cent of Vocational Tutors undertake pedagogical training in adult education.</p> <p>Publication of local education research journal.</p>	<p>Development and implementation of at least 4 research proposals in Literacy and Numeracy (see output 2).</p> <p>At least 5 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches.</p> <p>Development of Policy for Research Sabbatical Programme.</p> <p>100per cent of Vocational Tutors undertake pedagogical training in adult education.</p> <p>Publication of local education research journal.</p>	<p>At least 6 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches.</p> <p>First trial of sabbatical programme for at least 2 staff.</p> <p>100per cent of Vocational Tutors undertake pedagogical training in adult education.</p> <p>Publication of local education research journal.</p>
<p>Presentation (on invitation) by at least 3 staff at regional or international conferences.</p> <p>Implementation of EMP Communication Strategy (Gazettes, newsletters, media campaigns, stakeholder reports etc).</p> <p>Publication of at least one paper based on the work of the Ministry in regional or international journal.</p> <p>Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP EFA,MDGs and PACVET).</p> <p>ACITI continue to meet NZQA</p>	<p>Presentation (on invitation) by at least 3 staff at regional or international conferences.</p> <p>Implementation of EMP Communication Strategy (Gazettes, newsletters, media campaigns, stakeholder reports etc).</p> <p>Publication of at least one paper based on the work of the Ministry in regional or international journal.</p> <p>Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP EFA,MDGs and PACVET).</p> <p>ACITI continue to meet NZQA</p>	<p>Presentation (on invitation) by at least 3 staff at regional or international conferences.</p> <p>Implementation of EMP Communication Strategy (Gazettes, newsletters, media campaigns, stakeholder reports etc).</p> <p>Publication of at least one paper based on the work of the Ministry in regional or international journal.</p> <p>Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP EFA,MDGs and PACVET).</p> <p>ACITI continue to meet NZQA</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
requirements.	requirements.	requirements.
National Education Conference. Development of at least 1 traditional knowledge standard (L1-3) Complete process outline and timeline for the development of traditional knowledge vocational programme for registration. Develop Constitution to register ACITI as an incorporated society.	Initiate scoping of Cook Islands Education Innovation Centre. Development of at least 2 traditional knowledge standards. Registration of vocational traditional qualification on framework.	Complete scoping, costing and implementation plan for Cook Islands Education Innovation Centre.

Objective 2: For an effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
National Commission ratified. Approved Participation Programmes implemented. Training for newly appointed Commissioners. Full participation in ASPAC training. World Heritage Training Workshop delivered in country.	Full participation at General Conference by at least 2 Cook Islands representatives. Representation by Youth at General Conference. Financial management of UNESCO records systemized within Ministry of Education.	Development of proposals for next Participation Programme biennium.

Objective 3: For a comprehensive Maori language dictionary to be available through print and on line.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Compilation and digitization of Maori language dictionary in	Ongoing expansion and updating of on line dictionary.	Ongoing expansion and updating of on line dictionary.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
partnership with USP and AUT. Partnership arrangement with Cook Islands Natural Heritage unit for Encyclopaedic function of dictionary implemented.		

Objective 4: Contribution to the development and strengthening of the Maori language.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Full participation in the Language Commission and communication of outcomes to wider education stakeholders.	Full participation in the Language Commission and communication of outcomes to wider education stakeholders.	Full participation in the Language Commission and communication of outcomes to wider education stakeholders.

Objective 5: Showcase education in the Cook Islands to the wider Pacific region.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Development and presentation of Education Initiatives and programmes as a side event of the Pacific Forum.	Development and presentation of Education Initiatives and programmes as a side event of the Pacific Forum.	Development and presentation of Education Initiatives and programmes as a side event of the Pacific Forum.

Output 2: Learning and Teaching

Overall Output Description: The provisions of quality teaching to provide all learners with opportunity of success underpin the work of the Ministry of Education. This output focuses on core skills such as literacy and numeracy as well as specific areas of education, for example, Early Childhood and Vocational. There is a focus on access to quality learning as we are cognizant of the diverse needs of different groups of learners ranging from those in isolated communities to those who have special learning needs that must be addressed.

Our current priorities in this area include:

- Increasing ECE participation by reducing the entrance age from 3.5 to 3 years and supporting communities where enrolment rates are currently low.
- Literacy and numeracy by extending our primary school programmes to include secondary and

tertiary levels. We also intend to gather baseline data on adult literacy.

- Increasing subject and programme scope in Education for Sustainable Development programmes (including climate change and DRM (JNAP)).
- Increasing the scope of vocational programmes available in country.
- A review of the Curriculum Framework which has now been in place for 10 years.
- Improving access for isolated students by extending our on line *Te Kura Uira* programmes.
- Strengthening pastoral care systems such as careers and guidance and increasing their scope across all levels of education.
- Tracking of achievement against the EMP midterm targets (2015) can be found as an appendix to this document.

Legislated core functions:

- Providing education for all age groups.
- Equitable access to quality learning.
- Ensuring everyone involved in the education system is treated with dignity, respect and understanding.
- The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education.

Strategic functions:

- Development of workplace internships and cadetships for school leavers and scholarship recipients.
- Management of Donor funded scholarships schemes.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Quality Assurance of all Cook Islands providers (schools and vocational training) as per School Review Cycle.	Quality Assurance of all Cook Islands providers (schools and vocational training) as per School Review Cycle.	Quality Assurance of all Cook Islands providers (schools and vocational training) as per School Review Cycle.
Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year.	Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year.	Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year.
Continued development of Te Kura Uira On line Learning	Continued development of Te Kura Uira On line Learning	Continued development of Te Kura Uira On line Learning

2012/2013	2013/2014	2014/2015
Core deliverables		
Initiative.	Initiative.	Initiative.
<p>Full Review of Cook Islands Curriculum Framework.</p> <p>Communication strategy for Rarotonga and Pa Enea vocational programmes developed and implemented.</p> <p>A Three Year Plan for Pa Enea Foundation Programmes is developed.</p> <p>Scoping of Open Education modalities.</p> <p>Development of an Ethel Statistics Division matrix and gap analysis.</p>	<p>Response (with development timeline and costing) developed in response to Curriculum Framework review.</p> <p>Implementation of Pa Enea Foundation Programme.</p>	<p>Implementation of response actions to Curriculum Framework review.</p> <p>Continued implementation of Pa Enea Foundation Programme</p> <p>Implementation and expansion of Open Education programmes (including adult education opportunities in secondary schools).</p>
<p>National monitoring of Year 3/4, 8 and 11 Literacy and Numeracy (2012/2013 National Targets set from 2008-2015 tracking against NSDP and EMP using 2008 baseline).</p> <p>2012/2013 National Targets: Grade 4 English: 75per cent, Year 11 Literacy: 87per cent, Grade 3 Numeracy: 66per cent, Year 11 Numeracy: 93per cent (see Output 1 for G4 Maori Literacy).</p>	<p>National monitoring of Year 3/4, 8 and 11 Literacy and Numeracy (2013/2014 National Targets set from 2008-2015 tracking against NSDP and EMP using 2008 baseline).</p> <p>2013/2014 National Targets: Grade 4 English: 77per cent Year 8 English target set from 2012/2013 baseline Year 11 Literacy: 88per cent, Grade 3 Numeracy: 68per cent, Year 11 Numeracy: 94per cent (see Output 1 for G4 Maori Literacy).</p>	<p>National monitoring of Year 3/4, 8 and 11 Literacy and Numeracy (2014/2015 National Targets set from 2008-2015 tracking against NSDP and EMP using 2008 baseline).</p> <p>2014/2015 National Targets: Grade 4 English: 80per cent Year 8 English target set from 2012/2013 baseline Year 11 Literacy: 89per cent, Grade 3 Numeracy: 70per cent, Year 11 Numeracy: 95per cent (see Output 1 for G4 Maori Literacy).</p>
<p>Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in Secondary and Area Schools.</p> <p>Development of funding formula specific to literacy and numeracy at all levels of education</p>	<p>Development and implementation of at least 4 research proposals in Literacy and Numeracy (see output 1).</p>	<p>National Literacy and Numeracy Conference.</p>
	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p>B: the size of northern group school cohorts at any one year level does</p> </div>	

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>(including tertiary/vocational remedial support).</p> <p>Introduction of Adult Literacy Initiative.</p> <p>National baseline data for Year 8 Literacy and Numeracy, and Adult Literacy collated and analysed.</p>		
<p>Implementation of ECE specific media campaign.</p> <p>80per cent of all ECE teachers with less than a Diploma level qualification are actively supported in ECE specific studies.</p>	<p>Implementation of ECE specific media campaign.</p> <p>80per cent of all ECE teachers with less than a Diploma level qualification are actively supported in ECE specific studies.</p>	<p>Implementation of ECE specific media campaign.</p> <p>80per cent of all ECE teachers with less than a Diploma level qualification are actively supported in ECE specific studies.</p>
<p>Development and implementation of at least 2 research proposals in ECE (see output 1).</p> <p>Implementation of ECE Resourcing Policy.</p> <p>Implementation of changes to the resourcing of ECE required by the Education Act.</p>	<p>Communities at risk programme (for communities with low net enrolment rate of ECE) to bring participation rate in line with national target.</p>	<p>Review of ECE Resourcing Policy.</p>
<p>Increased access to vocational courses at senior level.</p> <p>At least 5 courses offered to Rarotonga based students.</p> <p>At least 1 dual pathway programme on each of Aitutaki, Atiu and Mangaia.</p>	<p>Dual pathway programmes maintained and new programmes researched and developed, subject to student training needs.</p>	<p>Continued expansion of Dual Pathway programme (targets set based on analysis of previous year).</p>
<p>Guidance and Careers staff available to all learners (ECE-Tertiary).</p> <p>Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants).</p>	<p>Guidance and Careers staff available to all learners (ECE-Tertiary).</p> <p>Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants).</p>	<p>Guidance and Careers staff available to all learners (ECE-Tertiary).</p> <p>Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants).</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Improving retention rate at senior secondary school.</p> <p>Retention Rate target: Y10 – 11: 100 per cent Y11-12: 65 per cent.</p> <p>Tracking of NCEA results to EMP goals (targets set annually).</p> <p>NCEA targets (2012): Level 1: 60per cent; Level 2: 65per cent; Level 3: 65per cent; University Entrance:50per cent</p> <p>100 per cent of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required.</p> <p>100 per cent of Scholarship students (either in-country or overseas) are supported though academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester and at least once per semester after that).</p> <p>Development of cross-sector strategy on truancy (Ministry of Education, Justice, Internal Affairs, Police).</p>	<p>Improving retention rate at senior secondary school (targets set annually).</p> <p>Tracking of NCEA results to EMP goals (targets set annually).</p> <p>100 per cent of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required.</p> <p>100 per cent of Scholarship students (either in-country or overseas) are supported though academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester and at least once per semester after that).</p> <p>Development of cross-sector strategy on truancy (Ministry of Education, Justice, Internal Affairs, Police).</p>	<p>Improving retention rate at senior secondary school (targets set annually).</p> <p>Tracking of NCEA results to EMP goals (targets set annually).</p> <p>100 per cent of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required.</p> <p>100 per cent of Scholarship students (either in-country or overseas) are supported though academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester and at least once per semester after that).</p> <p>Development of cross-sector strategy on truancy (Ministry of Education, Justice, Internal Affairs, Police).</p>
<p>Pastoral Care Programmes for adult/vocational learners scoped and developed.</p> <p>Design of Holistic Health Promotion programmes for schools (2 year initial programme).</p> <p>Retention Rate target: Y10 – 11: 100per cent Y11-12: 65 per cent.</p>	<p>Implementation of Health Promotion programmes.</p> <p>Implementation of Pastoral Care programme for adult learners.</p> <p>Retention and NCEA targets set on analysis of 2012 results.</p>	<p>Implementation of Health Promotion programmes.</p> <p>Retention and NCEA targets set on analysis of 2013 results.</p>
<p><i>NB: all NCEA targets are for first year level students and UE eligible courses only. Evidence only available after March 1st of the following</i></p>		

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>NCEA targets: Level 1: 60per cent; Level 2: 65per cent; Level 3: 65per cent; University Entrance: 50 per cent.</p>		
<p>Communication strategy for scholarship services and TVET programmes developed and implemented.</p> <p>Investigate other donor sponsored scholarships available to Cook Islanders.</p> <p>Relationships developed with a range of New Zealand Tertiary providers.</p>	<p>Continue implementation of Communication Strategies.</p> <p>Increase in number of scholarship applicants (10 per cent) and TVET enrolments (15 per cent).</p>	<p>Further expansion of Communication Strategy.</p> <p>Increase in Scholarship applicants (5 per cent) and TVET enrolment (15 per cent).</p>
<p>Development, registration and implementation of traditional vocational qualification (see output 1).</p> <p>Implementation of requirements of newly drafted tertiary education legislation.</p> <p>An increase in vocational tertiary enrolment of at least 10per cent on previous year.</p> <p>A successful completion rate of at least 80 per cent of all full time vocational enrolments.</p>	<p>Development, registration and implementation of traditional vocational qualification (see output 1).</p> <p>Implementation of requirements of newly drafted tertiary education legislation.</p> <p>An increase in vocational tertiary enrolment of at least 10per cent on previous year.</p> <p>A successful completion rate of at least 80 per cent of all full time vocational enrolments.</p>	<p>Development, registration and implementation of traditional vocational qualification (see output 1).</p> <p>Implementation of requirements of newly drafted tertiary education legislation.</p> <p>An increase in vocational tertiary enrolment of at least 10per cent on previous year.</p> <p>A successful completion rate of at least 80 per cent of all full time vocational enrolments.</p>
<p>Increase scope of vocational programmes available in country by at least one programme area in both trades and hospitality/tourism.</p> <p>At least 8 continuing education programmes offered (see Output 3).</p>	<p>Increase scope of vocational programmes available in country by at least one programme area in both trades and hospitality/tourism.</p> <p>At least 8 continuing education programmes offered (see Output 3).</p>	<p>Review of programme scope of tertiary providers.</p>

Objective 2: Development of workplace internships and cadetships for school leavers and scholarship recipients.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Develop “workplace internship” programme in collaboration with employers to provide relevant experience to aspiring and current scholarship holders.</p> <p>Develop mechanisms to support completed scholarship students to secure relevant employment.</p>	<p>Commence implementation of “Workplace Internship Programme”.</p>	<p>Monitor and expand programme (review after 3 years).</p>
<p>Two year Internship programme implemented in ICT (work experience plus Level 4 qualification).</p>	<p>Scope other sectors for possible internship programmes e.g. agriculture, tourism.</p>	<p>Review of internship programme including setting of priorities and programmes for next two year intake.</p>

Objective 3: Management of Donor funded scholarships.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Implementation processes for new reverse scholarship mechanisms are finalized (using pilots from 2011/12).</p> <p>Full advantage of all scholarship schemes utilized.</p> <p>Scholarship system review of process to ensure development needs of the country are being targeted.</p> <p>Training of scholarship committee and applicants in required processes.</p>	<p>Implementation processes for new reverse scholarship mechanisms are finalized (using pilots from 2011/12).</p> <p>Full advantage of all scholarship schemes utilized.</p> <p>Scholarship system review of process to ensure development needs of the country are being targeted.</p> <p>Training of scholarship committee and applicants in required processes.</p>	<p>Implementation processes for new reverse scholarship mechanisms are finalized (using pilots from 2011/12).</p> <p>Full advantage of all scholarship schemes utilized.</p> <p>Scholarship system review of process to ensure development needs of the country are being targeted.</p> <p>Training of scholarship committee and applicants in required processes.</p>

Output 3: Learning and the Community

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

Our current priorities in this area include:

- Implementation of the Continuing Education policy that focuses on providing up-skill programmes for people in the community.
- Implementation of the life-skills Policy that focuses on in school programmes specific to an island or group of students.
- Continuation of the Te Kakaia programmes which provide parents with strategies and skills to support their child’s learning.
- Implementation of the new Inclusive Education policy which focuses on ensuring wider understanding of inclusivity in our schools and wider community.
- Strengthening capacity of School Committees and Vocational Advisory Boards.

Legislated core functions:

- Providing education for all age groups
- Equitable access to quality learning
- High level of community involvement in determining quality educational outcomes
- Ensuring everyone involved in the education system is treated with dignity, respect and understanding

The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education.

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

2012/2013	2013/2014	2014/2015
Core Deliverables		
100 per cent of schools have legally compliant school committees (assessed as part of School Review process).	100 per cent of schools have legally compliant school committees (assessed as part of School Review process).	100 per cent of schools have legally compliant school committees (assessed as part of School Review process).
TVET Advisory Boards provide quality support to vocational training institutes.	TVET Advisory Boards provide quality support to vocational training institutes.	TVET Advisory Boards provide quality support to vocational training institutes.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Specific media campaign in support of School Committee membership and participation.	Specific media campaign in support of School Committee membership and participation.	Specific media campaign in support of School Committee membership and participation.
	Biennial School Committee Training programme.	Review of Terms of Reference for School Committees (possible shift to increasing governance role).
<p>Early intervention diagnostic programmes.</p> <p>Implementation of new Inclusive Education policy.</p> <p>IE media campaign.</p> <p>Accessing Assistive Technologies as required.</p>	Teacher Aide Training Programme.	Strategy document to broaden scope of school based support for students with special/different needs .e.g. RTLB programmes.
<p>Implementation of the Continuing Education Policy.</p> <p>Implementation of the Life Skills Policy.</p> <p>Implementation of the TVET communication strategy.</p> <p>Te Kakaia programmes in place to support parents and their role in their child’s education and in supporting adults to access education.</p> <p>Strengthen and provide necessary support to existing Advisory Board partners.</p> <p>At least 5 continuing education programmes delivered in Rarotonga.</p> <p>At least 3 continuing education programmes delivered in the Pa Enuā.</p> <p>Media Awareness programme on Continuing Education.</p>	<p>Implementation of the Continuing Education Policy.</p> <p>Implementation of the Life Skills Policy.</p> <p>Implementation of the TVET communication strategy.</p> <p>Te Kakaia programmes in place to support parents and their role in their child’s education and in supporting adults to access education.</p> <p>Strengthen and provide necessary support to existing Advisory Board partners.</p> <p>At least 5 continuing education programmes delivered in Rarotonga.</p> <p>At least 3 continuing education programmes delivered in the Pa Enuā.</p>	<p>Implementation of the Continuing Education Policy.</p> <p>Implementation of the Life Skills Policy.</p> <p>Implementation of the TVET communication strategy.</p> <p>Te Kakaia programmes in place to support parents and their role in their child’s education and in supporting adults to access education.</p> <p>Strengthen and provide necessary support to existing Advisory Board partners.</p> <p>Review of Life Skills and Continuing Education policies.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>NB: the specifics of the programmes will be determined by the interest and uptake of the community to the programmes implemented in the previous year and reflect the training needs of economic development</p> </div>

2012/2013	2013/2014	2014/2015
Core Deliverables		
<p>At least 5 ongoing Te Kakaia programmes implemented to support parents in their role as educators of their children.</p> <p>Training of Te Kakaia counterpart.</p> <p>All providers prepare response to Community Education and life-skills Education policies.</p> <p>Scoping of Open Education programmes (see output 2).</p>		

Output 4: Infrastructure and Support

Overall Output Description: Quality learning and teaching requires quality infrastructure, support and assurance systems. As one of the largest government employers, 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 new Quality Assurance systems with providers (schools, vocational trainers etc) and within the Ministry (risk analysis, peer audit)
- Teacher Training including the implementation of the Fast Track Teacher Training initiative with the long term goal of decreasing reliance on expatriate teachers in specialist areas.
- Performance Development Systems that focus on the professional development of individuals to better meet the capacity needs of the Ministry.
- School Management Training including the placement of Principals on New Zealand based training programmes with in-country mentoring.
- Improving the efficiency of both financial and human resources management systems.

Legislative Core functions:

- Providing education for all age groups.
- Equitable access to quality learning.
- Ensuring everyone involved in the education system is treated with dignity, respect and understanding.
- Compliance with MFEM, PERCA, PS Acts.

The education system must provide for the following kinds of education: early childhood education, primary education, secondary education, tertiary education, continuing education.

Strategic functions:

- Development of centralized services over wide area networks (WAN).

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

2012/2013	2013/2014	2014/2015
Core Deliverables		
Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent).	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent).	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent).
Zero bulk funding suspension.	Zero bulk funding suspension.	Zero bulk funding suspension.
Monthly financial reports to all stakeholders (MFEM and schools).	Monthly financial reports to all stakeholders (MFEM and schools).	Monthly financial reports to all stakeholders (MFEM and schools).
Coordination of POBOC MoUs 100per cent of School Committee accounts audited annually.	Coordination of POBOC MoUs 100per cent of School Committee accounts audited annually.	Coordination of POBOC MoUs 100per cent of School Committee accounts audited annually.
New Partnership Arrangement with NZAP/AusAID approved and implemented.	Unqualified audit report for 2012/2013.	
Implementation completed of on line Human Resources Management systems Current and accurate Fixed and Expense Asset Register and inventory completed and uploaded.	Review of MYOB Exo system to ensure currency to meet financial reporting needs.	

2012/2013	2013/2014	2014/2015
Core Deliverables		
<p>All learning and teaching facilities maintain WoF and FoP minimum standards.</p> <p>All Disaster Risk Management plans for Education buildings (including schools and providers) are current.</p> <p>Ministry of Education actively supports NES Green Government initiatives</p> <p>All ACITI training facilities maintain NZQA and ITO quality standards (resources and buildings).</p>	<p>All learning and teaching facilities maintain WoF and FoP minimum standards</p> <p>All Disaster Risk Management plans for Education buildings (including schools and providers) are current.</p> <p>Ministry of Education actively supports NES Green Government initiatives</p> <p>All ACITI training facilities maintain NZQA and ITO quality standards (resources and buildings).</p>	<p>All learning and teaching facilities maintain WoF and FoP minimum standards</p> <p>All Disaster Risk Management plans for Education buildings (including schools and providers) are current.</p> <p>Ministry of Education actively supports NES Green Government initiatives</p> <p>All ACITI training facilities maintain NZQA and ITO quality standards (resources and buildings).</p>
<p>School Facilities: Implementation of specialised learning area development (emphasis Pa Enua ECE Centres, technology, workshops (including CITTC) and graphics.</p> <p>Minimum standards developed for Disability Access to all Education buildings (based on Disability Act).</p> <p>Scoping of extension of “green government” to all education providers (minimum standards developed to support best practice). Costing completed.</p>	<p>School Facilities: Implementation of specialised learning area development (emphasis Tourism and Hospitality (including HTTC).</p> <p>Baseline survey of all education buildings re disability access and timeline for response (3-5 years).</p> <p>Commence roll out of “Greening our Schools” strategy.</p>	<p>Commence implementation of response to disability access.</p>

2012/2013	2013/2014	2014/2015
Core Deliverables		
<p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill” are successfully filled according to good recruitment and appointment practice. Evidence: 100per cent of vacant positions filled, at least 80per cent of Line Managers e.g. Principals report satisfaction with process.</p> <p>100per cent of staff complete Performance Development Plans.</p> <p>100per cent of PDP plans are analysed and supported through professional development opportunities.</p>	<p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill” are successfully filled according to good recruitment and appointment practice. Evidence: 100per cent of vacant positions filled, at least 80per cent of Line Managers e.g. Principals report satisfaction with process.</p> <p>100per cent of staff complete Performance Development Plans.</p> <p>100per cent of PDP plans are analysed and supported through professional development opportunities.</p>	<p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill” are successfully filled according to good recruitment and appointment practice. Evidence: 100per cent of vacant positions filled, at least 80per cent of Line Managers e.g. Principals report satisfaction with process.</p> <p>100per cent of staff complete Performance Development Plans.</p> <p>100per cent of PDP plans are analysed and supported through professional development opportunities.</p>
<p>At least 2 new Principals placed on First Time Principals’ course with appropriate mentoring and support.</p> <p>Service Unit Staffing Needs Analysis and Workforce Plan completed.</p> <p>Review of Principal, Teacher and Tutor remuneration.</p> <p>HR Policy for Staffing Allocation implemented.</p> <p>Policy Review Cycle (3 year) for HRM Policies developed and implemented</p> <p>Internal audit of all personnel records and complete uploading to MYOB system.</p> <p>Specific training for Vocational/Continuing Education tutors on the Teaching of Adults sourced and supported.</p>	<p>Northern Group Principals’ Workshop</p> <p>Specific training for Vocational/Continuing Education tutors on the Teaching of Adults sourced and supported.</p>	<p>Stock-take of Fast Track Teacher Training Initiative (to decrease reliance on expatriate teachers).</p>

2012/2013	2013/2014	2014/2015
Core Deliverables		
<p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year.</p> <p>National Focus Areas identified, monitored and reported on annually.</p> <p>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.</p> <p>Annual Statistics Report for the Sector.</p> <p>Development of Student Information System (web based customized database).</p> <p>Technical support to school ICT systems.</p> <p>Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction.</p> <p>Maintain all external agency accreditations (e.g. NZQA, Industry Training Boards [NZ]).</p> <p>Ongoing implementation of the EMP Monitoring and Evaluation Framework and related reports.</p>	<p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year.</p> <p>National Focus Areas identified, monitored and reported on annually.</p> <p>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.</p> <p>Annual Statistics Report for the Sector.</p> <p>Development of Student Information System (web based customized database).</p> <p>Technical support to school ICT systems.</p> <p>Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction.</p> <p>Maintain all external agency accreditations (e.g. NZQA, Industry Training Boards [NZ]).</p> <p>Ongoing implementation of the EMP Monitoring and Evaluation Framework and related reports.</p>	<p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year.</p> <p>National Focus Areas identified, monitored and reported on annually.</p> <p>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter.</p> <p>Annual Statistics Report for the Sector.</p> <p>Development of Student Information System (web based customized database).</p> <p>Technical support to school ICT systems.</p> <p>Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction.</p> <p>Maintain all external agency accreditations (e.g. NZQA, Industry Training Boards [NZ]).</p> <p>Ongoing implementation of the EMP Monitoring and Evaluation Framework and related reports.</p>

2012/2013	2013/2014	2014/2015
Core Deliverables		
Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In-Country Training. Policy Review: Language Full Implementation of Student Information System at pilot school (Rutaki). Introduction of basic modules to at least two other schools in the trial. Customisation of Database.	Programme Evaluations: Isolated Student Support Programmes, Teacher Training Initiatives, School Review Processes, Policy Management, Advisory Services. Web and Network security audit and implementation of recommendations.	Programme Evaluations: Professional Development Programmes (including PDS), ECE, School Committee Capacity Development and Scholarship Programmes. Review of 2013-2017 Statement of Intent. Data collation and analysis for EFA final report. Real time reporting developing.

Objective 2: To decrease cost and improve service and expand capability utilising WAN infrastructure.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Establish three node test WAN for infrastructure development.	Expansion of infrastructure to 50per cent loading. Scoping plan for development of WAN services completed.	Expansion of infrastructure to 75per cent loading. Development of 25per cent of services from scoping plan.

Output 5: Cross-Cutting; Corporate Services

Overall Output Description: Corporate Services refers to those activities of the Ministry that provide planning, policy, financial and infrastructural support to our learners, teachers, tutors and wider school communities. It also refers to some functions we have in inter agency, regional and international responsibilities. As the Business Plan of the Ministry of Education responds to the outcomes of the Education Master Plan (2008-2023), the outcomes and key deliverables of this output are also found in the outcomes of this plan and therefore are recognized as key deliverables of both outputs.

The specific addition of activities around the merger of the Ministry of Education and the Department of National Human Resources Development should also be noted within this output.

Legislated core functions:

- Compliance with Education Act, PSC Act, MFEM Act and PERCA Act.

Strategic functions:

- An effective and efficient UNESCO National Commission.
- Funding Mechanisms for Tertiary/ Continuing Education.
- Merger of Ministry of Education and DNHRD.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent).	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent).	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent).
Zero bulk funding suspension.	Zero bulk funding suspension.	Zero bulk funding suspension.
Monthly financial reports to all stakeholders (MFEM and schools).	Monthly financial reports to all stakeholders (MFEM and schools).	Monthly financial reports to all stakeholders (MFEM and schools).
Coordination of POBOC MoUs	Coordination of POBOC MoUs	Coordination of POBOC MoUs
100per cent of School Committee accounts audited annually.	100per cent of School Committee accounts audited annually.	100per cent of School Committee accounts audited annually.
Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc).	Unqualified audit report for 2012/2013. Review of MYOB Expo system to ensure currency to meet financial reporting needs.	Unqualified audit report for 2013/2014. Review of 2013-2017 Statement of Intent.
Current and accurate Fixed and Expense Asset Register and inventory completed and uploaded.		

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Compliance with Ministry of Education policies governing employee management.</p> <p>Performance development cycle completed by 100 per cent of Ministry Administration and Professional staff.</p>	<p>Compliance with Ministry of Education policies governing employee management.</p> <p>Performance development cycle completed by 100 per cent of Ministry Administration and Professional staff.</p>	<p>Compliance with Ministry of Education policies governing employee management.</p> <p>Performance development cycle completed by 100 per cent of Ministry Administration and Professional staff.</p>
<p>Review of Principal, Teacher and Tutor remuneration.</p> <p>HR Policy on staffing allocation implemented.</p> <p>Policy review cycle (3 year) for HRM policies developed and implemented.</p> <p>Internal audit of all personnel records and complete uploading to MYOB system.</p>		<p>Stock take of Fast Track Teacher Training Initiative (to decrease reliance on expatriate teachers).</p>

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>School Review Process: Education, Supplementary or Special Review of at least 18 vocational providers or programmes per year.</p> <p>National Focus Areas identified, monitored and reported on annually.</p> <p>Internal QMS (risk analysis, peer audit and priority area reporting)</p>	<p>School Review Process: Education, Supplementary or Special Review of at least 18 vocational providers or programmes per year.</p> <p>National Focus Areas identified, monitored and reported on annually.</p> <p>Internal QMS (risk analysis, peer audit and priority area reporting)</p>	<p>School Review Process: Education, Supplementary or Special Review of at least 18 vocational providers or programmes per year.</p> <p>National Focus Areas identified, monitored and reported on annually.</p> <p>Internal QMS (risk analysis, peer audit and priority area reporting)</p>

<p>completed each quarter</p> <p>Annual Statistics Report is completed for the sector.</p> <p>Policy review cycle is implemented to ensure issues and operational policy reflects strategic policy direction.</p> <p>All external accreditations are maintained.</p>	<p>completed each quarter</p> <p>Annual Statistics Report is completed for the sector.</p> <p>Policy review cycle is implemented to ensure issues and operational policy reflects strategic policy direction.</p> <p>All external accreditations are maintained.</p>	<p>completed each quarter</p> <p>Annual Statistics Report is completed for the sector.</p> <p>Policy review cycle is implemented to ensure issues and operational policy reflects strategic policy direction.</p> <p>All external accreditations are maintained.</p>
<p>Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In Country Training.</p> <p>Policy Review: Language.</p>	<p>Programme Evaluations: Isolated Student Support Programmes, Teacher Training Initiatives, School Review Processes, Policy Management, Advisory Services.</p> <p>Web and Network security audit and implementation of recommendations.</p>	<p>Programme Evaluations: Professional Development Programmes (including PDS), ECE, School Committee Capacity Development, and Scholarship Programmes.</p> <p>Review of Statement of Intent (2013-2017).</p> <p>Data collation and analysis for EFA final report.</p>

Objective 4: Internal infrastructure supports efficient service delivery.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>ICT Systems developed to suit division specific needs.</p> <p>Website development and maintenance.</p> <p>95per cent internal ICT systems availability with built in redundancies and fail over options.</p> <p>Disaster Risk Management Strategy implemented.</p> <p>Ministry of Education Headquarters maintains annual WoF.</p> <p>Purchasing and replacement plans reviewed annually.</p>	<p>ICT Systems developed to suit division specific needs.</p> <p>Website development and maintenance.</p> <p>95per cent internal ICT systems availability with built in redundancies and fail over options.</p> <p>Disaster Risk Management Strategy implemented.</p> <p>Ministry of Education Headquarters maintains annual WoF.</p> <p>Purchasing and replacement plans reviewed annually.</p>	<p>ICT Systems developed to suit division specific needs.</p> <p>Website development and maintenance.</p> <p>95per cent internal ICT systems availability with built in redundancies and fail over options.</p> <p>Disaster Risk Management Strategy implemented.</p> <p>Ministry of Education Headquarters maintains annual WoF.</p> <p>Purchasing and replacement plans reviewed annually.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
Implementation completed of on line Human Resources Management systems (payslips, leave records, timesheets etc).	Web and network security audit and implementation of recommendations.	Real time report development (servicing both Ministry and service units).

Objective 5: For an effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
National Commission ratified. Approved Participation Programmes implemented. Training for newly appointed Commissioners. Full participation in ASPAC training. World Heritage Training Workshop delivered in country.	Full participation at General Conference by at least 2 Cook Islands representatives. Representation by Youth at General Conference. Financial management of UNESCO records systemized within Ministry of Education.	Development of proposals for next Participation Programme biennium.

Objective 6: Ensure that the merger of Ministry of Education and DNHRD creates a professional, effective and efficient education sector to meet the needs of the Cook Islands.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Implementation of new structure – to be reviewed prior to year end for modification. Staff trained to fill capacity gaps between current and new positions. Change management processes fully implemented.	Implementation of modified structure.	

Objective 7: Funding mechanisms for Tertiary and Continuing Education are developed.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Full review undertaken of historical expenditure of tertiary/vocational funding (to include options for future models).	Implementation of selected funding option.	Implementation of selected funding option.

Overseas Development Assistance

The Ministry of Education will commence a new Partnership Arrangement with the New Zealand Aid Programme/AusAid from 1 July 2012. This Partnership Arrangement does not specify individual projects but provides budget support to the outcomes of the Statement of Intent and annual Business Plans.

The approximate distribution of donor funding from this arrangement against each output is shown below:

	2012/2013	2013/2014	2012/15
Output 1			
Personnel	15,000	20,000	25,000
Operating	132,000	150,000	150,000
Output Total	147,000	170,000	175,000
Output 2			
Personnel	179,000	160,000	160,000
Operating	1,196,000	1,400,000	1,500,000
Output Total	1,375,000	1,560,000	1,660,000
Output 3			
Personnel		60,000	60,000

	2012/2013	2013/2014	2012/15
Operating	105,400	180,000	180,000
Output Total	105,400	240,000	240,000
Output 4			
Personnel	520,000	550,000	550,000
Operating	733,368	750,000	750,000
Output Total	1,253,368	1,300,000	1,300,000
Total	2,880,768	3,270,000	3,375,000

The Ministry of Education reports to donors on this funding through the same mechanism through which it reports to central government.

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

Table 6.4 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011/12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 4 Years
Private School Funding	1,620,079	1,731,295	1,731,295	1,731,295	6,813,964
Temporary Premises Rental Costs	25,000	-	-	-	25,000
Youth Suicide Prevention Forum	30,000				30,000
Foundation Basic Skills Training	100,000	100,000	100,000	100,000	400,000
Government Funded Scholarships	120,000	120,000	120,000	120,000	480,000
Student Assistance Fund (In-Country & Overseas)	160,000	160,000	160,000	160,000	640,000
Tertiary Training Institutions	493,767	493,767	493,767	493,767	1,975,068
University of the South Pacific Contribution	285,000	285,000	285,000	285,000	1,140,000
TOTAL	2,833,846	2,890,062	2,890,062	2,890,062	11,504,032

Private School Funding

To meet government policy of 100% equivalent funding for personnel and operating costs to private schools. Schools must be open to educational and financial audit.

Note: this funding does not cover any infrastructural or environmental development or maintenance of the schools which is the Boards responsibility.

Foundation Basic Skills Training

To ensure provision of targeted basic skills training to the Pa Enuu. This funding also supports Pa Enuu participants attending Rarotonga based courses who require additional support in order to successfully complete their courses e.g. literacy and numeracy support.

Government Funded Scholarships Student Assistance Fund (In-Country and Overseas)

To assist Cook Islanders with no more than 2 years of full time study required for qualification to complete university studies. The programme allows for financial support for five students at any one time. Transcripts indicating annual success are required for ongoing support.

Tertiary Training Institutions

Incorporation of HTTC and CITTC programmes, currently funded by POBOC, into government appropriation. As the two centres function as educational providers, this proposal seeks to shift the funds currently allocated under POBOC to these centres to the base personnel and operating grant of the Ministry. They will then be administered in a similar fashion to all other schools with the Head of School, acting in the role of Principal, responsible for the budgeting and management of the school's operational grant.

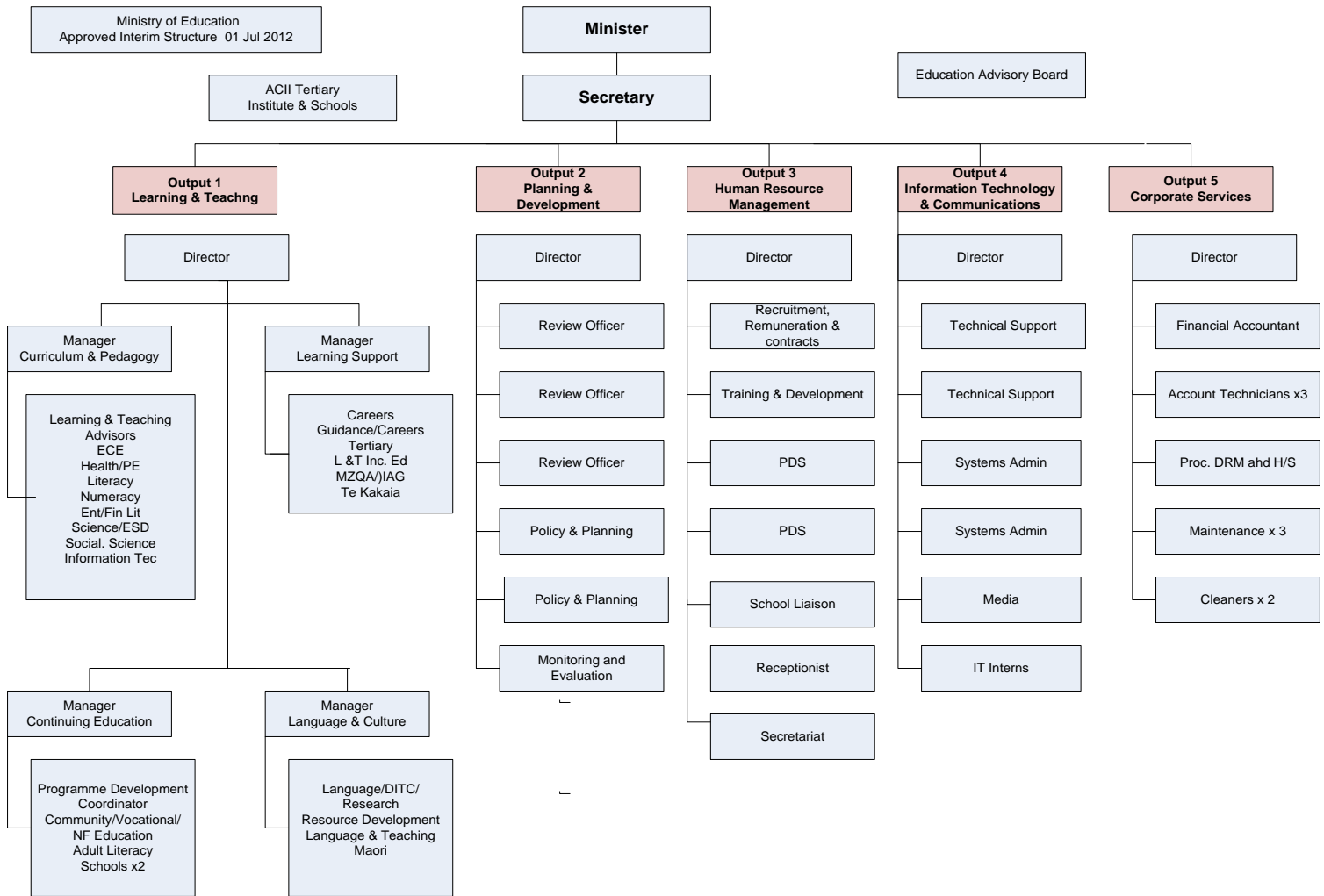
University of the South Pacific Contribution

To meet Cook Islands obligation as a proprietor of the University of the South Pacific to pay country fees based on total number of enrolments of Cook Islanders at the University. Financial oversight is with the University Grants Committee who send annual reports to the member's Ministry of Finance.

Staffing Resources and Structure

Table 6.5 Staffing Resources and Structure

Staff	Donor Positions		Government Funded Positions				
#	48 positions partially funded		401				
Staff Structure	Staff Structure	Year	Agency	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	DNHRD	18	0	0	18	
		Ministry of Education	364	0	0	364	
		Combined	382	0	0	382	
	2012/2013	Ministry of Education	394	0	14	394	



7 National Environment Service

Introduction

The National Environment Service is “To protect, conserve and manage the environment of the Cook Islands, our Heritage, in a sustainable manner through promoting community participation for the benefit of current and Future generations”.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 7.1. Funding by Government by output in 2012/2013 is shown at Table 7.2.

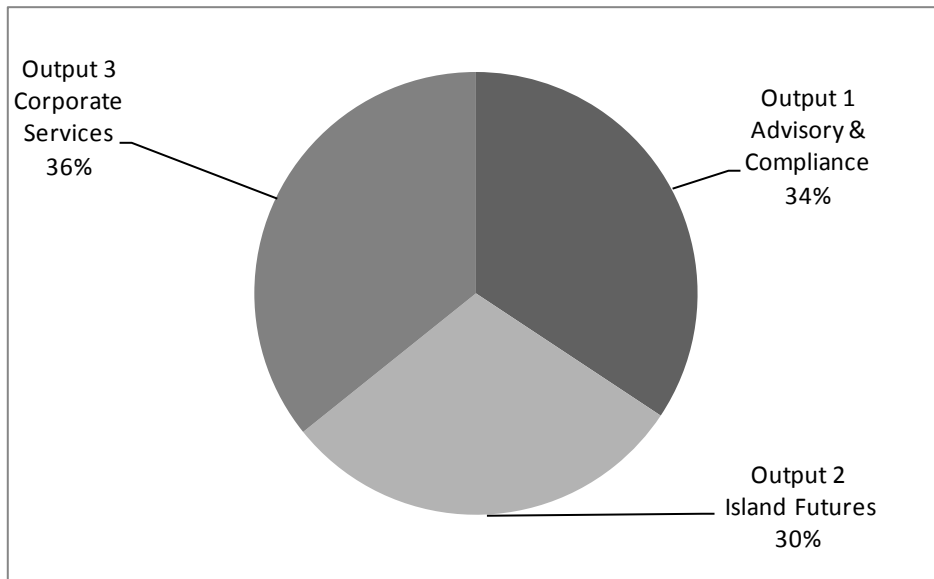
Table 7.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	1,028,589	1,005,001	1,043,186	1,043,186	3,091,373
Trading Revenue	16,000	20,000	20,000	20,000	60,000
Official Development Assistance		912,450	1,320,450	3,317,850	5,550,750
Total Resourcing	1,044,589	1,937,451	2,383,636	4,381,036	8,702,123

Table 7.2 Output Funding for 2012/2013 (\$)

	Output 1 Advisory & Compliance	Output 2 Island Futures	Output 3 Corporate Services	TOTAL
Personnel	319,103	237,761	263,520	820,384
Operating	35,709	73,000	65,528	174,237
Depreciation			30,381	30,381
<i>Gross Appropriation</i>	<i>354,812</i>	<i>310,761</i>	<i>359,429</i>	<i>1,025,002</i>
Trading Revenue	10,000	10,000		20,000
Net Appropriation	344,812	300,761	359,429	1,005,002

Chart 7.1 Output Funding for 2012/2013 (\$)

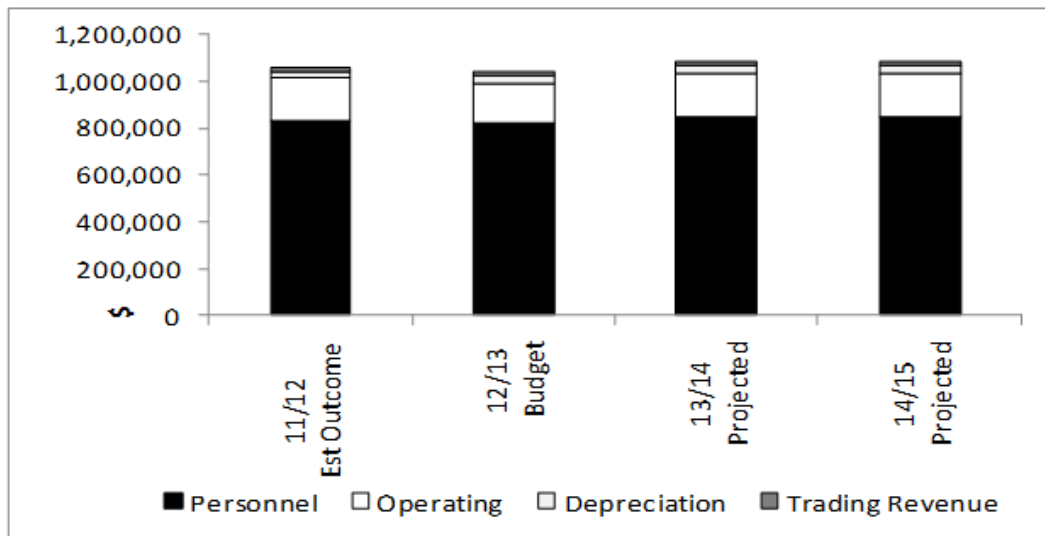


The National Environment Service baseline is funding is provided at Table 7.3. It is expected to increase by 3.7 per cent from 2012/2013 to 2013/2014 and remain constant through to 2014/2015.

Table 7.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	830,801	820,384	849,398	849,398	2,519,180
Operating	183,407	174,237	183,407	183,407	541,051
Depreciation	30,381	30,381	30,381	30,381	91,143
<i>Gross Appropriation</i>	<i>1,044,589</i>	<i>1,025,001</i>	<i>1,063,186</i>	<i>1,063,186</i>	<i>3,151,373</i>
Trading Revenue	16,000	20,000	20,000	20,000	60,000
Net Approriation	1,028,589	1,005,001	1,043,186	1,043,186	3,091,373

Chart 7.3 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 82 per cent of the net appropriation for 2012/2013 and are expected to increase by 85 per cent over the period of the forward estimates.

NES approved structure contains 29 positions of which 5 were vacant as at 30 April 2012.

Operating

Operating represent 17 per cent of the net appropriation for 2012/2013 and is expected to increase by 19 per cent over the period of the forward estimates.

The major operating expenditure in NES is Office Rent, Communications, Electricity, Pa Enea expenses and Education and Awareness programs.

Depreciation

Depreciations represent 3 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue represents 2 per cent of the net appropriation for 2012/2013 and is expected to increase by 3 per cent over the period of the forward estimate.

National Environment Services Outputs and Key Deliverables

Output 1: Advisory and Compliance

Overall Output Description: Kia ngakauparau e kia akangateitei tatiou I te mekameka e te manea o to tatou ipukarea e kia akono tamou'ia na roto I te au takai'anga tau.

People of the Cook Islands appreciate the importance of a clean and healthy environment and willingly take proper actions.

Legislated core functions:

- Compliance with the Environment Act 2003. Enforce the Environment Act 2003 and its regulations in a fair and effective way.
- 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.
- Effective Environment Monitoring and Analysis. Ensure and promote quality information procurement and management to support environmental sustainable actions and policy direction.

Objective 1: Improve the effective implementation of the Environment Act.

2012/2013	2013/2014	2014/2015
Core deliverables		
Legislative review of the Environment Act 2003 and overall environmental management of the Cook Islands. Policy paper produced on matters identified in the legislative review.	Develop relevant possible amendments to the Environment Act. Undertake public consultation on amendments.	Drive the process for promulgation of amendments to Parliament. Establish systems for implementing amendments. Conduct public awareness activities to support the implementation of the amendments.
Training provided to Pa enua Staff and Island Environment Authorities, namely Aitutaki, Mauke, Atiu and Mitiaro. Resources produced and provided to Pa enua offices for improved services. Compliance Manual updated to reflect island specific issues and approaches and new ideas.	Continue with improvements to Permits and Consents systems.	Continue with improvements to Permits and Consents systems.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Regular Compliance Staff Training and staff mentoring conducted.</p> <p>Appropriate Best practices guidelines and standards are updated for areas of concerns, as staff aide and for public awareness.</p> <p>All procedural systems for EIA and Areas of Concern are supported by effective templates and information management systems.</p> <p>Permits and Consents systems are supported and managed using Geographic Information Systems (GIS).</p>	<p>Regular Compliance Staff Training and staff mentoring conducted.</p> <p>Appropriate Best practices guidelines and standards are updated for areas of concerns, as staff aide and for public awareness.</p> <p>All procedural systems for EIA and Areas of Concern are supported by effective templates and information management systems.</p> <p>Permits and Consents systems are supported and managed using Geographic Information Systems (GIS).</p>	<p>Regular Compliance Staff Training and staff mentoring conducted.</p> <p>Appropriate Best practices guidelines and standards are updated for areas of concerns, as staff aide and for public awareness.</p> <p>All procedural systems for EIA and Areas of Concern are supported by effective templates and information management systems.</p> <p>Permits and Consents systems are supported and managed using Geographic Information Systems (GIS).</p>
<p>Ozone Regulation amendments approved and enforced.</p> <p>Affected parties (Customs, Importers and Service Providers) are re-trained and kept informed of new developments at the global level.</p> <p>Reports to the Ozone Secretariat are provided on a timely manner as stipulated by the Secretariat.</p> <p>Implement the Memorandum of Understanding between Customs and NES for the enforcement of regulating imports of ODS.</p> <p>Encourage the forming of a refrigeration industry association.</p>	<p>Monitoring and Management of ODS Continued implementation of the licensing system.</p> <p>Coordinate the implementation of the HCFC Phase out Management Plan.</p> <p>Strengthen cooperation with the refrigerant sector and customs to ensure regulations are abided by.</p> <p>Continue public awareness activities related to ODS phase out.</p> <p>Timely reporting to the Ozone Secretariat, Executive Committee, and Implementation Agency.</p>	<p>Monitoring and Management of ODS Continued implementation of the licensing system.</p> <p>Coordinate the implementation of the HCFC Phase out Management Plan.</p> <p>Strengthen cooperation with the refrigerant sector and customs to ensure regulations are abided by.</p> <p>Continue public awareness activities related to ODS phase out.</p> <p>Timely reporting to the Ozone Secretariat, Executive Committee, and Implementation Agency.</p>

Objective 2: Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the existing environment.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Appropriate Best practices guidelines and standards developed for identified vulnerable ecosystems, as staff aide and for public awareness.</p> <p>Conduct training meetings with various stakeholders (contractors etc) on environmental considerations for development.</p> <p>Provide information where available, to support green economic growth.</p>	<p>Appropriate Best practices guidelines and standards developed for identified vulnerable ecosystems, as staff aide and for public awareness.</p> <p>Conduct training meetings with various stakeholders (contractors etc) on environmental considerations for development.</p> <p>Provide information where available, to support green economic growth.</p>	<p>Appropriate Best practices guidelines and standards developed for identified vulnerable ecosystems, as staff aide and for public awareness.</p> <p>Conduct training meetings with various stakeholders (contractors etc) on environmental considerations for development.</p> <p>Provide information where available, to support green economic growth.</p>

Objective 3: Ensure and promote quality information procurement and management to support environmental sustainable actions and policy direction.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Integrate Land Degradation information for Rarotonga and Mauke into GIS system.</p> <p>Environment data generated and mapped for vulnerable areas of Rarotonga and Mauke (wetlands, foreshore, and slopes).</p> <p>Environment data generated and mapped for environment thematic area (waste).</p>	<p>Maintain and update GIS and Information Database.</p> <p>Make environmental information publicly available.</p> <p>Environment data generated and mapped for vulnerable areas of Aitutaki (wetlands, foreshore, and slopes).</p>	<p>Maintain and update GIS and Information Database.</p> <p>Make environmental information publicly available.</p> <p>Environment data generated and mapped for vulnerable areas of Aitutaki (wetlands, foreshore, and slopes).</p>
<p>Weekly development monitoring programme carried out with reports completed each week.</p> <p>Complaints received and attended to, documented and</p>	<p>Weekly development monitoring programme carried out with reports completed each week.</p> <p>Complaints received and attended to, documented and</p>	<p>Weekly development monitoring programme carried out with reports completed each week.</p> <p>Complaints received and attended to, documented and</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
transferred into database system.	transferred into database system.	transferred into database system.
Assess information on solid waste generation in the Cook Islands to inform a State of the Environment (Solid Waste) Report. Undertake a Household Waste Audit for Ruaau Tapere to be. Representative of the Vaka Puaikura – case study.	Assess information on solid waste generation in the Cook Islands to inform a State of the Environment (Solid Waste) Report. Undertake a Household Waste Audit for Ruaau Tapere to be. Representative of the Vaka Puaikura – case study.	Assess information on solid waste generation in the Cook Islands to inform a State of the Environment (Solid Waste) Report. Undertake a Household Waste Audit for Ruaau Tapere to be. Representative of the Vaka Puaikura – case study.
Develop and implement information management system and protocols for NES data. Train staff in information management.	Maintain information management system and protocols.	Maintain information management system and protocols.

Objective 4: To extend the coverage of the Environment Act 2003 to the island of Manihiki.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Office is established and functional with the Manihiki Island Environment Authority appointed. Manihiki Environment Regulation developed.	Office is established and functional with the Manihiki Island Environment Authority appointed. Manihiki Environment Regulation developed.	Office is established and functional with the Manihiki Island Environment Authority appointed. Manihiki Environment Regulation developed.

Objective 5: Improve and Foster effective solid waste minimization programmes (Refer to National Solid Waste Strategy).

2012/2013	2013/2014	2014/2015
Strategic Function		
Facilitate and coordinate support for 'Cook Islands Taking Action Against Waste 2012' Campaign from line agencies, NGOs and private sector.	Facilitate and coordinate support for 'Cook Islands Taking Action Against Waste 2012' Campaign from line agencies, NGOs and private sector.	Facilitate and coordinate support for 'Cook Islands Taking Action Against Waste 2012' Campaign from line agencies, NGOs and private sector.

2012/2013	2013/2014	2014/2015
Strategic Function		
Develop and enact policies for the regulation of certain solid waste streams (aged vehicles, tyres, e-waste, hazardous substances etc).	Develop and enact policies for the regulation of certain solid waste streams (aged vehicles, tyres, e-waste, hazardous substances etc).	Develop and enact policies for the regulation of certain solid waste streams (aged vehicles, tyres, e-waste, hazardous substances etc).
Facilitate and coordinate the development of waste minimization programmes. Promote the programme for funding and support.	Facilitate and coordinate the development of waste minimization programmes. Promote the programme for funding and support	Facilitate and coordinate the development of waste minimization programmes. Promote the programme for funding and support
Facilitate appropriate training for key stakeholders for the management of hazardous substances during and after disaster events. Re-affirm private sector support and facilities for the handling and management of hazardous materials.	Facilitate appropriate training for key stakeholders for the management of hazardous substances during and after disaster events. Re-affirm private sector support and facilities for the handling and management of hazardous materials.	Facilitate appropriate training for key stakeholders for the management of hazardous substances during and after disaster events. Re-affirm private sector support and facilities for the handling and management of hazardous materials.

Output 2: Island Futures

Overall Output Description: Kia ngakauparau, akangateitei e kia utuutu tatou I to tatou ipukarea e tona au ki katoa.

People of the Cook Islands value, respect and nurture their surrounding environment and all its wealth.

Legislated core functions:

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

Strategic functions:

- Environment Act 2003, NSDP and NESAF 2012-2016, Joint National Action Plan for Disaster Risk Management and Climate Change Adaptation.

Objective 1: Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes.

2012/2013	2013/2014	2014/2015
Core deliverables		
Coordinate and provide technical support to gather environment relevant information for integration.	Coordinate and provide technical support to gather environment relevant information for integration.	Coordinate and provide technical support to gather environment relevant information for integration.
<p>Taking an ecosystem based approach, develop relevant policies or guidelines for environmental considerations in the development of the Deep Sea Mining Policies, Marine Park etc.</p> <p>Facilitate a process for the economic valuation of vulnerable ecosystem services.</p> <p>Facilitate a process to determine 'carrying capacity' of natural resources on Rarotonga.</p>	<p>Taking an ecosystem based approach, develop relevant policies or guidelines for environmental considerations in the development of the Deep Sea Mining Policies, Marine Park etc.</p> <p>Facilitate a process for the economic valuation of vulnerable ecosystem services.</p> <p>Facilitate a process to determine 'carrying capacity' of natural resources on Rarotonga.</p>	<p>Taking an ecosystem based approach, develop relevant policies or guidelines for environmental considerations in the development of the Deep Sea Mining Policies, Marine Park etc.</p> <p>Facilitate a process for the economic valuation of vulnerable ecosystem services.</p> <p>Facilitate a process to determine 'carrying capacity' of natural resources on Rarotonga.</p>
<p>Promote the strategic objectives and actions and targets of the NESAF widely.</p> <p>Distribute and make available the NESAF to all stakeholders.</p> <p>Coordinate and facilitate the NESAF's implementation and reporting across all sectors.</p>	<p>Promote the strategic objectives and actions and targets of the NESAF widely.</p> <p>Distribute and make available the NESAF to all stakeholders.</p> <p>Coordinate and facilitate the NESAF's implementation and reporting across all sectors.</p>	<p>Promote the strategic objectives and actions and targets of the NESAF widely.</p> <p>Distribute and make available the NESAF to all stakeholders.</p> <p>Coordinate and facilitate the NESAF's implementation and reporting across all sectors.</p>

Objective 2: Enhance the management and use of our biodiversity and natural resources.

2012/2013	2013/2014	2014/2015
Core deliverables		

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Facilitate the active involvement of all key stakeholders in the implementation of the Invasive and Integrated Biodiversity Projects.</p> <p>Provide efficient project management support, including meeting narrative and financial reporting requirements.</p> <p>Facilitate and coordinate public consultations as required for project implementation.</p> <p>Implement the approved work plans for the Invasive and Integrated Biodiversity Projects 2012 -2016.</p>	<p>Facilitate the active involvement of all key stakeholders in the implementation of the Invasive and Integrated Biodiversity Projects.</p> <p>Provide efficient project management support, including meeting narrative and financial reporting requirements.</p> <p>Facilitate and coordinate public consultations as required for project implementation.</p> <p>Implement the approved work plans for the Invasive and Integrated Biodiversity Projects 2012 -2016.</p>	<p>Facilitate the active involvement of all key stakeholders in the implementation of the Invasive and Integrated Biodiversity Projects.</p> <p>Provide efficient project management support, including meeting narrative and financial reporting requirements.</p> <p>Facilitate and coordinate public consultations as required for project implementation.</p> <p>Implement the approved work plans for the Invasive and Integrated Biodiversity Projects 2012 -2016.</p>
<p>Monitor and manage the movement of, and trade in endangered species into and out of the country through CITES permitting process.</p> <p>Compile, analyse and compare CITES records for the year 2008-2012 (5yr period) for trends in movement of CITES materials.</p> <p>Manage and update database on all CITES permits issued and produce annual reports.</p>	<p>Monitor and manage the movement of, and trade in endangered species into and out of the country through CITES permitting process.</p> <p>Manage and update database on all CITES permits issued and produce annual reports.</p>	<p>Monitor and manage the movement of, and trade in endangered species into and out of the country through CITES permitting process.</p> <p>Manage and update database on all CITES permits issued and produce annual reports.</p>
<p>Facilitate the employment and placement of Park Rangers on Suwarrow during May to November each year.</p> <p>Carry out necessary training for the Suwarrow Park Rangers (wildlife monitoring, customs, bio security, sea safety, boat handling etc).</p> <p>Implement Suwarrow National Park Regulations and Management Plan.</p>	<p>Facilitate the employment and placement of Park Rangers on Suwarrow during May to November each year.</p> <p>Carry out necessary training for the Suwarrow Park Rangers (wildlife monitoring, customs, bio security, sea safety, boat handling etc).</p> <p>Implement Suwarrow National Park Regulations and Management Plan.</p>	<p>Facilitate the employment and placement of Park Rangers on Suwarrow during May to November each year.</p> <p>Carry out necessary training for the Suwarrow Park Rangers (wildlife monitoring, customs, bio security, sea safety, boat handling etc).</p> <p>Implement Suwarrow National Park Regulations and Management Plan.</p>
Facilitate the implementation of	Develop and enact legislation in	All stakeholders engaged to

2012/2013	2013/2014	2014/2015
Core deliverables		
the Nagoya Protocol on Access to Genetic Resources and the Equitable Sharing of Benefits.	consultation with stakeholders to implement the Nagoya Protocol.	implement the legislation for the Nagoya Protocol.
<p>Implement the National Action Programme for Land Degradation and Sustainable Land Management and its associated Integrated Financial Strategy.</p> <p>Establish necessary regulatory framework and policies that support the implementation of sustainable land management plans and practices.</p> <p>Strengthen institutional structures and processes that integrate and coordinate the implementation of sustainable land management programmes and activities.</p> <p>Facilitate studies, research and assessments in land degradation and SLM.</p>	<p>Develop and implement SLM information management system and technologies.</p> <p>Strengthen compliance and enforcement of legislation and regulations for protection, management and promotion of SLM.</p> <p>Develop management measures for inland soil, rubble and rock mining</p> <p>Strengthen monitoring programmes for land degradation.</p> <p>Design and Implement appropriate rehabilitation programmes of degraded lands.</p>	<p>Develop and implement SLM information management system and technologies.</p> <p>Strengthen compliance and enforcement of legislation and regulations for protection, management and promotion of SLM.</p> <p>Develop management measures for inland soil, rubble and rock mining</p> <p>Strengthen monitoring programmes for land degradation.</p> <p>Design and Implement appropriate rehabilitation programmes of degraded lands.</p>

Objective 3: Provide principal advice on environment sustainability and international and regional matters that affect the environment of the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Facilitate the active involvement of all key stakeholders in the implementation projects.</p> <p>Provide efficient project management support, including meeting narrative and financial reporting requirements.</p> <p>Facilitate and coordinate public consultations as required for project implementation.</p>	<p>Facilitate the active involvement of all key stakeholders in the implementation projects.</p> <p>Provide efficient project management support, including meeting narrative and financial reporting requirements.</p> <p>Facilitate and coordinate public consultations as required for project implementation.</p>	<p>Facilitate the active involvement of all key stakeholders in the implementation projects.</p> <p>Provide efficient project management support, including meeting narrative and financial reporting requirements.</p> <p>Facilitate and coordinate public consultations as required for project implementation.</p>
Facilitate with key stakeholders	Facilitate with key stakeholders	Facilitate with key stakeholders

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>the establishment of country positions for negotiations under MEAs.</p> <p>Proactively participate at regional and international meetings and outcomes disseminated or followed through for national action.</p> <p>Coordinate the development of national reports to MEAs as they are required.</p> <p>Promote relevant issues at the national level.</p>	<p>the establishment of country positions for negotiations under MEAs.</p> <p>Proactively participate at regional and international meetings and outcomes disseminated or followed through for national action.</p> <p>Coordinate the development of national reports to MEAs as they are required.</p> <p>Promote relevant issues at the national level.</p>	<p>the establishment of country positions for negotiations under MEAs.</p> <p>Proactively participate at regional and international meetings and outcomes disseminated or followed through for national action.</p> <p>Coordinate the development of national reports to MEAs as they are required.</p> <p>Promote relevant issues at the national level.</p>
<p>Coordinate on behalf of government GEF operational matters including GEF rules and modalities and funding application requirements.</p> <p>Continue to provide support and technical advice to the national GEF small grants programme administered by NGOs.</p> <p>Continue to provide input into SPREP strategic plans and coordinate the implementation of the SPREP activities at the national level.</p> <p>Liaise and communicate with various MEA secretariats on operational matters that affect the environment and national obligations.</p>	<p>Coordinate on behalf of government GEF operational matters including GEF rules and modalities and funding application requirements.</p> <p>Continue to provide support and technical advice to the national GEF small grants programme administered by NGOs.</p> <p>Continue to provide input into SPREP strategic plans and coordinate the implementation of the SPREP activities at the national level.</p> <p>Liaise and communicate with various MEA secretariats on operational matters that affect the environment and national obligations.</p>	<p>Coordinate on behalf of government GEF operational matters including GEF rules and modalities and funding application requirements.</p> <p>Continue to provide support and technical advice to the national GEF small grants programme administered by NGOs.</p> <p>Continue to provide input into SPREP strategic plans and coordinate the implementation of the SPREP activities at the national level.</p> <p>Liaise and communicate with various MEA secretariats on operational matters that affect the environment and national obligations.</p>

Objective 4: Promote and enhance community participation to take ownership of actions to help protect the environment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Effectively implement the annual NES Communications	Effectively implement the annual NES Communications	Effectively implement the annual NES Communications

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>strategy.</p> <p>Maintain, manage and update environment website and library for public access.</p> <p>Maintain existing and explore and establish new partnerships to support the development and implementation of awareness activities.</p> <p>Strengthen links and communication with other regional and international organizations, as appropriate.</p> <p>Continue to strengthen relationships with traditional leaders (House of Ariki, Koutu Nui etc.), local experts to maintain integration of traditional knowledge, practises and values into environmental management.</p>	<p>strategy.</p> <p>Maintain, manage and update environment website and library for public access.</p> <p>Maintain existing and explore and establish new partnerships to support the development and implementation of awareness activities.</p> <p>Strengthen links and communication with other regional and international organizations, as appropriate.</p> <p>Continue to strengthen relationships with traditional leaders (House of Ariki, Koutu Nui etc.), local experts to maintain integration of traditional knowledge, practises and values into environmental management.</p>	<p>strategy.</p> <p>Maintain, manage and update environment website and library for public access.</p> <p>Maintain existing and explore and establish new partnerships to support the development and implementation of awareness activities.</p> <p>Strengthen links and communication with other regional and international organizations, as appropriate.</p> <p>Continue to strengthen relationships with traditional leaders (House of Ariki, Koutu Nui etc.), local experts to maintain integration of traditional knowledge, practises and values into environmental management.</p>
<p>Develop and disseminate relevant locally based materials to schools to support curriculum delivery (waste theme).</p> <p>Provide and facilitate for local technical expertise to support curriculum delivery.</p>	<p>Develop and disseminate relevant locally based materials to schools to support curriculum delivery (waste theme).</p> <p>Provide and facilitate for local technical expertise to support curriculum delivery.</p>	<p>Develop and disseminate relevant locally based materials to schools to support curriculum delivery (waste theme).</p> <p>Provide and facilitate for local technical expertise to support curriculum delivery.</p>
<p>Develop and coordinate with partners targeted campaigns annually (e.g. 2012 is Year of Taking Action Against Waste).</p> <p>Continue to promote materials through the media for issues of interest or issues requiring immediate attention.</p> <p>Continue to produce locally appropriate and relevant resource materials.</p> <p>Encourage and enable local participation in communication activities as per NES calendar of</p>	<p>Develop and coordinate with partners targeted campaigns annually (e.g. 2012 is Year of Taking Action Against Waste).</p> <p>Continue to promote materials through the media for issues of interest or issues requiring immediate attention.</p> <p>Continue to produce locally appropriate and relevant resource materials.</p> <p>Encourage and enable local participation in communication activities as per NES calendar of</p>	<p>Develop and coordinate with partners targeted campaigns annually (e.g. 2012 is Year of Taking Action Against Waste).</p> <p>Continue to promote materials through the media for issues of interest or issues requiring immediate attention.</p> <p>Continue to produce locally appropriate and relevant resource materials.</p> <p>Encourage and enable local participation in communication activities as per NES calendar of</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
events.	events.	events.

Objective 5: Increase use of environmentally sound renewable energy technology.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Develop a robust policy and plan for energy conservation. Identify and promote energy efficient appliances, vehicles and technologies.	Develop and implement Renewable Energy programmes to all islands. Foster energy conservation practices and programmes. Strengthen policy, legislative and regulatory frameworks to support renewable energy. Promote cost-efficient housing and infrastructure design and improvements for energy efficiency. Develop budget and finance framework to support implementation of islands specific RE programmes.	Develop and implement Renewable Energy programmes to all islands. Foster energy conservation practices and programmes. Strengthen policy, legislative and regulatory frameworks to support renewable energy. Promote cost-efficient housing and infrastructure design and improvements for energy efficiency. Develop budget and finance framework to support implementation of islands specific RE programmes.

Objective 6: On the ground implementation of adaptation measures (JNAP).

2012/2013	2013/2014	2014/2015
Strategic Functions		

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>Identify and promote appropriate soft adaptation options.</p> <p>Use the Vanda assessment outcomes to determine and implement soft options application.</p> <p>Formulate and implement technical support and monitoring programme.</p>	<p>Identify and promote appropriate soft adaptation options.</p> <p>Use the Vanda assessment outcomes to determine and implement soft options application.</p> <p>Formulate and implement technical support and monitoring programme.</p>	<p>Identify and promote appropriate soft adaptation options.</p> <p>Use the Vanda assessment outcomes to determine and implement soft options application.</p> <p>Formulate and implement technical support and monitoring programme.</p>
<p>Strengthen EIA frameworks to address adaptation measures</p> <p>Formulate guidelines for environmentally appropriate adaptation measures.</p> <p>Implement Enforcement and Monitoring programme for effectiveness and impacts of adaptation measures.</p>	<p>Strengthen EIA frameworks to address adaptation measures</p> <p>Formulate guidelines for environmentally appropriate adaptation measures</p> <p>Implement Enforcement and Monitoring programme for effectiveness and impacts of adaptation measures.</p>	<p>Strengthen EIA frameworks to address adaptation measures</p> <p>Formulate guidelines for environmentally appropriate adaptation measures.</p> <p>Implement Enforcement and Monitoring programme for effectiveness and impacts of adaptation measures.</p>

Output 3: Corporate Services

Overall Output Description: Ko te tu'anga angaanga a te Tu'anga Taporoporo kia riro te reira ei mareka'anga kit e katoatoa.

People of the Cook Islands are satisfied with the National Environment Service performance and delivery of quality management systems.

Legislated core functions:

- Efficient Corporate and administrative services are carried out efficiently.
- Provision of Financial and Asset Management Services. Ensure the provision of quality and timely fiscal responsibilities.
- Effective and efficient secretariat services to Island Environment Authorities. Provide sound and effective advisory and secretariat services to Island Environment Authorities.

Objective 1: Ensure that Corporate and administrative services are carried out efficiently and fairly.

2012/2013	2013/2014	2014/2015
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Core deliverables		
<p>Terms of References for all staff reviewed and Performance reviews undertaken periodically.</p> <p>Provide matching remuneration packages to qualification, experience and willingness to exceed performance.</p> <p>Staff manual regularly updated and staff consulted or informed in accordance with PSC and MFEM policies.</p> <p>Staff regularly informed on national developments that affect the environment or NES.</p> <p>Provide on an ongoing basis, minimum equipment requirement to support effective delivery of services (computers, communication, transport etc).</p> <p>Encourage and support further studies or conduct staff capacity development.</p>	<p>Terms of References for all staff reviewed and Performance reviews undertaken periodically</p> <p>Provide matching remuneration packages to qualification, experience and willingness to exceed performance.</p> <p>Staff manual regularly updated and staff consulted or informed in accordance with PSC and MFEM policies.</p> <p>Staff regularly informed on national developments that affect the environment or NES.</p> <p>Provide on an ongoing basis, minimum equipment requirement to support effective delivery of services (computers, communication, transport etc.).</p> <p>Encourage and support further studies or conduct staff capacity development.</p>	<p>Terms of References for all staff reviewed and Performance reviews undertaken periodically</p> <p>Provide matching remuneration packages to qualification, experience and willingness to exceed performance.</p> <p>Staff manual regularly updated and staff consulted or informed in accordance with PSC and MFEM policies.</p> <p>Staff regularly informed on national developments that affect the environment or NES.</p> <p>Provide on an ongoing basis, minimum equipment requirement to support effective delivery of services (computers, communication, transport etc).</p> <p>Encourage and support further studies or conduct staff capacity development.</p>
<p>NES Staff equipped with uniform and identification badges as required under the Environment Act 2003.</p> <p>Provide for the NES branding of all reports and materials produced through NES.</p> <p>Promote NES activities and achievements.</p>	<p>NES Staff equipped with uniform and identification badges as required under the Environment Act 2003.</p> <p>Provide for the NES branding of all reports and materials produced through NES.</p> <p>Promote NES activities and achievements.</p>	<p>NES Staff equipped with uniform and identification badges as required under the Environment Act 2003.</p> <p>Provide for the NES branding of all reports and materials produced through NES.</p> <p>Promote NES activities and achievements.</p>
<p>Upgrade and improve on electronic and paper filing systems, including storage capacity and facility.</p>	<p>Upgrade and improve on electronic and paper filing systems, including storage capacity and facility.</p>	<p>Upgrade and improve on electronic and paper filing systems, including storage capacity and facility.</p>

Objective 2: Ensure the provision of efficient financial management system.

2012/2013	2013/2014	2014/2015
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Core deliverables		
Provide accurate and timely financial reports. Facilitate the timely auditing of accounts with all supportive documents required.	Provide accurate and timely financial reports. Facilitate the timely auditing of accounts with all supportive documents required.	Provide accurate and timely financial reports. Facilitate the timely auditing of accounts with all supportive documents required.
Maintain and update asset management system regularly in accordance with MFEM and NES policy. Keep a record of asset maintenance in concurrence with financial reporting.	Maintain and update asset management system regularly in accordance with MFEM and NES policy. Keep a record of asset maintenance in concurrence with financial reporting.	Maintain and update asset management system regularly in accordance with MFEM and NES policy. Keep a record of asset maintenance in concurrence with financial reporting.

Objective 3: Provide an efficient service to Island Environment Authorities.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide efficient secretarial services to the Island Environment Authorities through the provision of information, conducting of meetings and capacity building.	Provide efficient secretarial services to the Island Environment Authorities through the provision of information, conducting of meetings and capacity building.	Provide efficient secretarial services to the Island Environment Authorities through the provision of information, conducting of meetings and capacity building.

Objective 4: Strengthen regulatory frameworks for environment management.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Review and update the mandate, functional role and responsibilities of NES based on experiences to date and known gaps of the Environment Act 2003.	Review and update the mandate, functional role and responsibilities of NES based on experiences to date and known gaps of the Environment Act 2003.	Review and update the mandate, functional role and responsibilities of NES based on experiences to date and known gaps of the Environment Act 2003.

Objective 5: Strengthen enforcement.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Develop and build on engagement of enforcement agencies to apply consistent and efficient enforcement systems.	Develop and build on engagement of enforcement agencies to apply consistent and efficient enforcement systems.	Develop and build on engagement of enforcement agencies to apply consistent and efficient enforcement systems.

Overseas Development Assistance

The National Environment Service receives assistance mostly for remuneration which is required to attract higher level positions.

Table 7.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

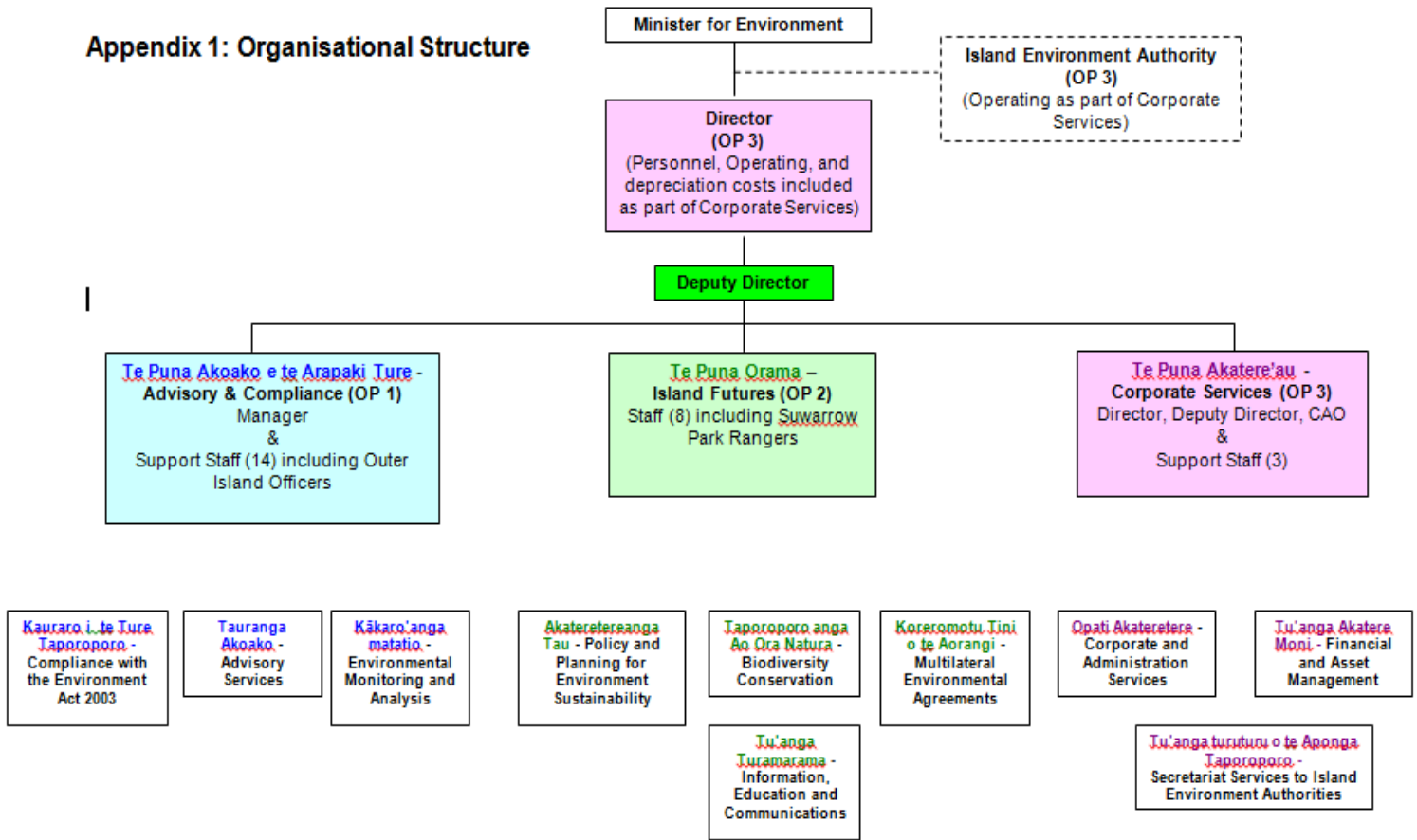
Name of Program	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15	Total Cost of Program
Implementing the Island Biodiversity Programme of Work by Intergrating the conservation management of Island Biodiversity	119,500	140,500	80,000	340,000
Prevention, control and Management of Invasive Alien Species in the Pacific Islands	105,250	81,250	64,250	250,750
Akamatutu“anga i te iti tangata no te tuatau manakokore ia e te tau“anga rewa - Strengthening the Resilience of our Islands and our Communities to Climate Change (SRIC - CC)	687,700	1,098,700	3,173,600	4,960,000
Total	912,450	1,320,450	3,317,850	5,550,750

Staffing Resources and Structure

Table 7.5 Staffing Resources and Structure 2012/2013

Staff	Donor Positions		Government Positions		
#	N/A		All positions are fully funded by Government		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/2012	26	2	1	29
	2012/2013	28			28

Appendix 1: Organisational Structure



8 Ministry of Finance and Economic Management

Introduction

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

- compliance with all relevant legislation and policies;
- compliance and enforcement of the various Acts for which it is responsible;
- preparing a bi-annual report as required by the Public Service Commissioner; and
- development, maintenance and review of a range of corporate documents and guidelines including:
 - business plans;
 - staff work plans; and
 - Internal policies where an external one is absent.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 8.1. Funding by Government by output in 2012/2013 is shown at Table 8.2.

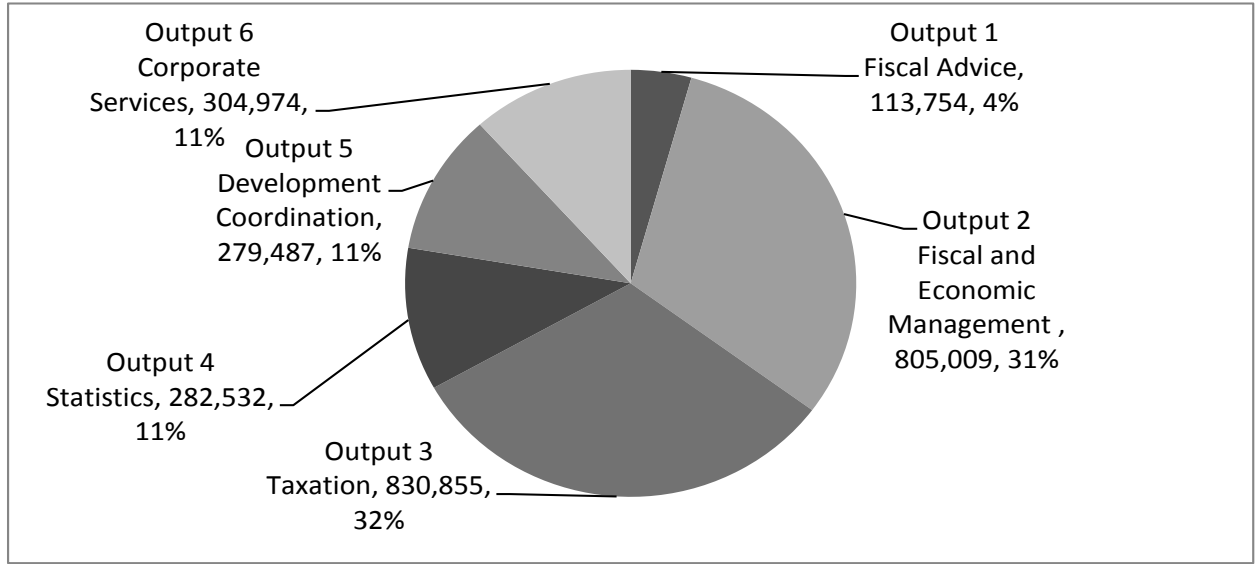
Table 8.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	2,728,334	2,616,611	2,616,611	2,616,611	7,849,833
Trading Revenue	453,500	453,500	453,500	453,500	1,360,500
Official Development Assistance	1,111,000	950,800	215,000	105,000	1,270,800
Total Resourcing	4,292,834	4,020,911	3,285,111	3,175,111	10,481,133

Table 8.2 Output Funding for 2012/2013 (\$)

	Output 1 Fiscal Advice	Output 2 Fiscal and Economic Management	Output 3 Taxation	Output 4 Statistics	Output 5 Development Coordination	Output 6 Corporate Services	TOTAL
Personnel	69,395	714,178	1,124,565	259,571	246,350	35,000	2,449,059
Operating	35,227	84,868	123,067	11,000	32,871	269,974	557,007
Depreciation	9,132	9,463	33,223	11,961	266		64,045
Gross Appropriation	113,754	808,509	1,280,855	282,532	279,487	304,974	3,070,111
Trading Revenue		3,500	450,000				453,500
Net Appropriation	113,754	805,009	830,855	282,532	279,487	304,974	2,616,611

Chart 8.1 Outputs Funding for 2012/2013 (\$)

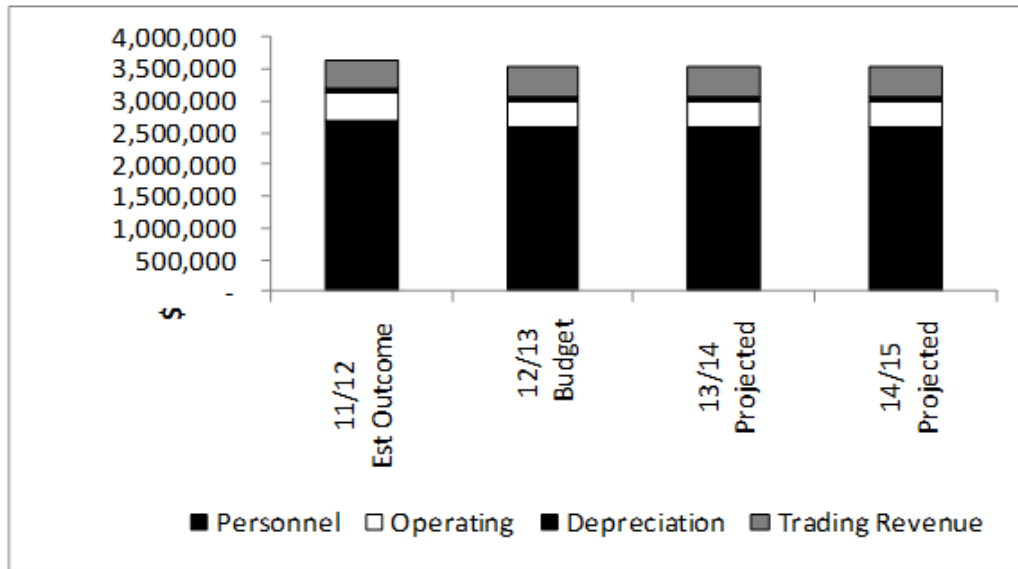


The Ministry of Finance and Economic Management baseline funding is provided in Table 8.3. It is expected to remain fairly constant from 2012/2013 to 2014/2015 and decrease by 2 per cent in the outer years. This is due to the reduction in depreciation when fixed assets are fully depreciated.

Table 8.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	2,687,118	2,600,419	2,600,419	2,600,419	7,801,257
Operating	427,957	405,647	405,647	405,647	1,216,941
Depreciation	66,759	64,045	64,045	64,045	192,135
<i>Gross Appropriation</i>	<i>3,181,834</i>	<i>3,070,111</i>	<i>3,070,111</i>	<i>3,070,111</i>	<i>9,210,333</i>
Trading Revenue	453,500	453,500	453,500	453,500	1,360,500
Net Appropriation	2,728,334	2,616,611	2,616,611	2,616,611	7,849,833

Chart 8.1 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 85 per cent of the gross appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates. MFEM’s approved structure contains 95 positions of which 13 were vacant as at 30 April 2012.

Operating

Operation represents 13 per cent of the gross appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates. The major operating expenditure in MFEM is operational overhead of cost (electricity, vehicle, printing, Consultant and Contractors).

Depreciation

Depreciations represent 2 per cent of the gross appropriation for 2012/2013 and are expected to decline by 20 per cent over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from charges to airlines for the provision of customs services out of normal hours.

MFEM Outputs and Key Deliverables

Output 1: Fiscal and Economic Advice, and Management

Overall Output Description: Fiscal and Economic Advice, and Management.

Legislated core functions:

- Fiscal and Economic Advice, and Management Act, Compliance with MFEM, PS Act, MFEM Human Resources, Policy Development, ICT, and PERC Act.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>All Cabinet submissions requiring comment from the Financial Secretary are complemented with his written advice.</p> <p>Fiscal information and forecasts are accurate and based on the latest available information.</p> <p>Phase one of the banking review to be completed by June 2012.</p>	<p>All Cabinet submissions requiring comment from the Financial Secretary are complemented with his written advice.</p> <p>Fiscal information and forecasts are accurate and based on the latest available information.</p>	<p>All Cabinet submissions requiring comment from the Financial Secretary are complemented with his written advice.</p> <p>Fiscal information and forecasts are accurate and based on the latest available information.</p>
<p>Clear Divisional objectives, but particularly Statistics in providing the master plan.</p> <p>Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division.</p> <p>Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally. i.e. PAYE done centrally between Revenue</p>	<p>Clear Divisional objectives, but particularly Statistics in providing the master plan.</p> <p>Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division.</p> <p>Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally. i.e PAYE done centrally between Revenue</p>	<p>Clear Divisional objectives, but particularly Statistics in providing the master plan.</p> <p>Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division.</p> <p>Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally. i.e PAYE done centrally between Revenue</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
Management Division and Treasury and VAT returns.	Management Division and Treasury and VAT returns.	Management Division and Treasury and VAT returns.

Objective 2: A well led Ministry, where staff are confident in their capacities and aim to be the best they can be.

2012/2013	2013/2014	2014/2015
Core deliverables		
Staff development and Institutional processes in place to realise the outcomes. Progress made against the various reviews which have/are to be undertaken within MFEM. Clear goals and objectives are established for staff to pursue.	Staff development and Institutional processes in place to realise the outcomes. Progress made against the various reviews which have/are to be undertaken within MFEM. Clear goals and objectives are established for staff to pursue.	Staff development and Institutional processes in place to realise the outcomes. Progress made against the various reviews which have/are to be undertaken within MFEM. Clear goals and objectives are established for staff to pursue.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Clear Divisional objectives, but particularly Statistics in providing the master plan. Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division. Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally i.e. PAYE done centrally between Revenue	Clear Divisional objectives, but particularly Statistics in providing the master plan. Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division. Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally i.e. PAYE done centrally between Revenue	Clear Divisional objectives, but particularly Statistics in providing the master plan. Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division. Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally i.e. PAYE done centrally between Revenue

2012/2013	2013/2014	2014/2015
Core deliverables		
Management Division and Treasury and VAT returns.	Management Division and Treasury and VAT returns.	Management Division and Treasury and VAT returns.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Clear Divisional objectives, but particularly Statistics in providing the master plan.</p> <p>Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division.</p> <p>Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally i.e. PAYE done centrally between Revenue Management Division and Treasury and VAT returns.</p>	<p>Clear Divisional objectives, but particularly Statistics in providing the master plan.</p> <p>Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division.</p> <p>Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally i.e. PAYE done centrally between Revenue Management Division and Treasury and VAT returns.</p>	<p>Clear Divisional objectives, but particularly Statistics in providing the master plan.</p> <p>Clearer, automated and more efficient processes for information exchanges particularly between the Revenue Management Division and the Statistics Division.</p> <p>Removing the burdens on Ministries who are doing things in a decentralised matter for reporting purposes which could be done centrally i.e. PAYE done centrally between Revenue Management Division and Treasury and VAT returns.</p>

Objective 5: A Ministry that manages its resources efficiently and effectively.

2012/2013	2013/2014	2014/2015
Core deliverables		
Statements of intent (leading to outcomes) which are produced which are financially sound and which are in broad coherence with Government policy.	Statements of intent (leading to outcomes) which are produced which are financially sound and which are in broad coherence with Government policy.	Statements of intent (leading to outcomes) which are produced which are financially sound and which are in broad coherence with Government policy.

Output 2: Responsible and Effective Fiscal and Economic Management

Overall Output Description: Treasury is responsible for administrating of public funds, accurate and timely reporting of financial information to stakeholders. Preparing the annual budget, planning and economic reporting.

Legislated core functions:	
<ul style="list-style-type: none"> - Administration of Public Funds; - Accurate and Timely Reporting of Financial Information (Crown Accounting); - Budget, planning and Economic Policy Reporting; and - Internal Audit 	
Strategic functions:	Non-core functions
- PERC Act	

Objective 1: Efficient and effective management of public funds and debt through greater automation and improved institutional processes identified in the PEFA roadmap and functional review of Government. Pearl of the Pacific - To be recognised in the region as a leader in public financial management.

2012/2013	2013/2014	2014/2015
Core deliverables		
Coordinate the monitoring and performance of indicators recommended by the PFM Roadmap. Introduce legislation to govern the use of debt reserve fund Commence analysis for an appropriate SWF framework for government. Report on the six monthly review of the PFM Roadmap.	Legislate a Sovereign Wealth fund in to operate. Improve performance systems for competition, value for money and controls in procurement by fully implementing recommendation from the review.	Undertake a second PEFA. Maintain performance against PEFA indicators by continued monitoring of performance against PEFA roadmap and recommendations.

Objective 2: Reduced use of other packages for Ministerial accounting and greater use of central financial systems for the actual production of Ministerial level accounts on a monthly basis.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Commence centralising the accounting functions with Outer Islands.</p> <p>Commence centralising the accounting functions with those in the MFEM building.</p> <p>Providing information to Revenue Management Division on PAYE.</p> <p>Quality and timely in-year budget reporting on disaggregated line items variances.</p>	<p>Expand accounting functions to all of Government.</p>	<p>Expand accounting functions to all of Government.</p>

Objective 3: Reporting of financial information to Government, Heads of Ministries and the public is comprehensive and easy to comprehend at various levels of knowledge. Also includes the Budget related documentation.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Consolidated 2009/10 final accounts ready for auditing by December 2012.</p> <p>Consolidated 2010/11 final accounts ready for auditing by May 2013.</p> <p>Regular consolidation of the Crown Accounts within 9 months of the end of the financial year thereafter.</p> <p>Qtly financial reports released to the public by 6 weeks after the end of the quarter.</p>	<p>Consolidated 2011/12 final accounts ready for auditing by December 2013.</p>	<p>Quality and timely reporting as required by the MFEM Act 1996-97 (three months into the new financial year).</p>

Objective 4: An improved procurement system.

2012/2013	2013/2014	2014/2015
Core deliverables		
Commence undertaking review of procurement as per the PFM roadmap.	Full implementation of the recommendations from the review above.	Improve procurement process and value for money through setting up a procurement unit for government specialising in this area.

Objective 5: The Budget of the Government is regularly presented in a timely manner to Parliament to fit in with the new Finance and Executive Committee’s timeframe for improved scrutiny.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain a dynamic budget timeline and delivery while still meeting the requirement of the MFEM Act 1996-97. Compile budget feedback into a formal review each year on the budget process.	In-depth scrutiny by the Parliament Finance and Expenditure Committee into previous and current budget estimates in partnership with the Budget Support Group.	Review budget process and recommend continuous improvement. Develop a medium to long term vision of how MFEM recommends the budget process should operate.

Objective 6: A budget process which is considered and linked to the National Sustainable Development Plan and which allows for greater community input.

2012/2013	2013/2014	2014/2015
Core deliverables		
A budget process which commences earlier than previous years allowing for community input through a consultation process and which allows Ministries longer time for planning.	Consideration of costing the Budget Policy Statement for Budget Process 2014/2015. Government achievable policies prioritised and annualised.	Preparation of the pre-election Economic and Fiscal Update, as per the MFEM Act.

Government achievable policies prioritised and annualised.		
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Objective 7: The annual budget document accompanying the appropriation bill (which is fiscally responsible) is a holistic government document outlining covering the major activities of Government for the budget and forward estimates and which links back to the NSDP and Budget Policy Statement.

2012/2013	2013/2014	2014/2015
Core deliverables		
Consider reviewing standard, non contentious parts of the budget process earlier in the budget timetable in conjunction with the medium term budgeting framework. Fiscally responsible advice is continually provided to Cabinet on all policy proposals.	Processes of four year baseline budgets are progressed and achieved providing for greater certainty for Ministries.	Processes of four year baseline budgets are progressed and achieved providing for greater certainty for Ministries.

Objective 8: Effective systems of internal controls for salary and non-salary expenditure across Government.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular review of internal control and make comparison to establish improvement. Expand reviews to small/medium line ministries/agencies.	Assist and initiate internal audit for medium-large line ministries/agencies.	Fully functional internal audit for government doing regular reviews in co-ordination with the Cook Islands Audit Office.

Objective 9: Ensuring Cook Islands currency is sufficient to cover economic requirements and increasing revenue above the previous averages from numismatic sales.

2012/2013	2013/2014	2014/2015
Core deliverables		
Increase numismatic sales revenue from \$400,000 in 2011/12 to \$500,000 in	Increase numismatic sales revenue of \$500,000 in 2012/2013 by 5 per cent in	Increase numismatic sales revenue of \$500,000 in 2013/2014 by 5 per cent in

2012/2013. Maintain the supply of Cook Islands currency to the commercial banks.	2013/2014. Maintain the supply of Cook Islands currency to the commercial banks.	2014/2015. Maintain the supply of Cook Islands currency to the commercial banks.
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Output 3: Efficient Administration of Taxation, Duties and Border Security

Overall Output Description: Revenue Management Division collects taxes and duties for the Government and provides border protection for the Cook Islands.

Legislated core functions:	
<ul style="list-style-type: none"> - Collect taxes and duties for the Government - Provide border protection for the Cook Islands 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - To provide accurate advice to government to enable precise planning - To lead the way in public service efficiency in the Cook Islands 	

Objective 1: Tax payers being aware of their obligations and their responsibility to comply and pay taxes and duties in a timely manner.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Returns and entries filed manually and processed within an acceptable time frame (90 per cent of Individual Income Tax and VAT Returns processed within Revenue Management System within 1 month of receipt). 90 per cent of Company returns assessed within 6 months of receipt.</p> <p>To enhance our website so that legislation, policy, cases, and rulings are available to the public.</p> <p>The tax debt: expected tax revenue ratio be reduced down</p>	<p>A number of returns filed and processed electronically which will require the implementation of web-lodgement software. The remaining returns processed with an acceptable time frame.</p> <p>The processing of the majority of Customs entries electronically following the introduction of a new Customs computer system.</p> <p>The tax debt: expected tax revenue ratio be reduced down to 19 per cent.</p>	<p>The majority of tax returns and Customs entries filed and processed electronically. The remainder processed within an acceptable time frame.</p> <p>The tax debt: expected tax revenue ratio be reduced down to 14 per cent.</p>

to 24 per cent (currently 29 per cent). Public sector debt substantially cleared.		
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Objective 2: Improving our efficiency in collecting taxes and import duties through greater automation and linkages with other agencies.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Returns and entries filed manually and processed within an acceptable time frame (90 per cent of Individual Income Tax and VAT Returns processed within Revenue Management System within 1 month of receipt). 90 per cent of Company returns assessed within 6 months of receipt.</p> <p>To enhance our website so that legislation, policy, cases, and rulings are available to the public.</p> <p>The tax debt: expected tax revenue ratio is reduced down to 24 per cent (currently 29 per cent).</p> <p>Public sector debt substantially cleared.</p>	<p>A number of returns filed and processed electronically which will require the implementation of web-lodgement software. The remaining returns processed with an acceptable time frame.</p> <p>The processing of the majority of Customs entries electronically following the introduction of a new Customs computer system.</p> <p>The tax debt: expected tax revenue ratio be reduced down to 19 per cent.</p>	<p>The majority of tax returns and Customs entries filed and processed electronically. The remainder processed within an acceptable time frame.</p> <p>The tax debt: expected tax revenue ratio be reduced down to 14 per cent.</p>

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Ensure passengers at the airport complete necessary border requirements and obligations within specified international benchmarks, for example, passengers cleared through the immigration line within 45</p>	<p>Ensure passengers at the airport complete necessary border requirements and obligations within specified international benchmarks, for example, passengers cleared through the immigration line within 45</p>	<p>Ensure passengers at the airport complete necessary border requirements and obligations within specified international benchmarks, for example, passengers cleared through the immigration line within 45 minutes</p>

minutes of passengers entering airport terminal.	minutes of passengers entering airport terminal.	of passengers entering airport terminal.
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Objective 4: Robust and credible information to Government on revenue collection performance. Greater exchanges of data with other agencies (domestic and international).

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Forecasts to be within 10per cent of actual revenue and provided within 10 working days of request. Input into quarterly reviews of economic forecasts and priorities. MOUs finalised with both Cook Islands' organisations by September 2012 and regular exchanges instituted by June 2013.	Complete automation of Customs operations by June 2013.	Implement scheduled updated features to RMS software and correct current bugs identified.

Output 4: Production and Dissemination of Relevant Statistics

Overall Output Description: Statistics Division is to provide the provision of timely and relevant statistics for effective policy and decision-making.

Legislated core functions:	
- Provision of timely and relevant statistics for effective policy and decision-making.	
Strategic functions:	Non-core functions:
- Update National Indicators for monitoring national development processes.	- Training and awareness programs for users of statistics.

Objective 1: Ownership of a credible statistical series of data which is produced in a timely fashion and which is recognised as the primary source of factual information of the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
Ensuring statistical series published on Statistics website are met as per	In light of the master plan to be undertaken in 2012/2013	In light of the master plan to be undertaken in 2012/2013 review

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>the following calendar http://www.stats.gov.ck/Resources/2012PublicationandDisseminationCalendar.pdf</p> <p>Full 2011 population census results published by December 2012.</p> <p>Regular quarterly Cook Islands GDP to be published by Dec 2012.</p>	<p>review statistical series to ensure relevance, this may include the cessation of some series and/or the commencement of new ones.</p>	<p>statistical series to ensure relevance, this may include the cessation of some series and/or the commencement of new ones.</p>

Objective 2: Statistics which are contributing to a more informed decision making by all stakeholders who have faith in the statistical series produced by Government.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>Up to date economic data for economic and fiscal updates.</p> <p>Up to date and additional indicators to report on the achievement of NSDC and MDG.</p> <p>Goals (this will incorporate the Master Plan outcomes).</p> <p>To assist major stakeholders on analysis of the Population Census 2011.</p> <p>Develop a clear vision of user requirements and conduct user workshops by 30 June 2012.</p>	<p>Up to date economic data for economic and fiscal updates.</p> <p>Up to date and additional indicators to report on the achievement of NSDC and MDG.</p> <p>Goals (this will incorporate the Master Plan outcomes).</p> <p>To assist major stakeholders on analysis of the Population Census 2011.</p>	<p>Up to date economic data for economic and fiscal updates.</p> <p>Up to date and additional indicators to report on the achievement of NSDC and MDG.</p> <p>Goals (this will incorporate the Master Plan outcomes).</p> <p>To assist major stakeholders on analysis of the Population Census 2011.</p>

Objective 3: Efficiently and effectively use of information which is collected across Government.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
<p>Development of Statistics Master Plan which will incorporate all data collected in government by June 2013.</p>	<p>Commence reviewing and modernising the Statistical Act following the Master plan.</p>	<p>Collating and analyzing data using proper statistical methodologies for end users in government, for example Ministry of Justice,</p>

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Develop MOU between Statistics and suppliers of data to enable uninterrupted flow of information. Relationship enhanced with RMD, the key suppliers of data for the compilation of economic statistics.		Ministry of Health and FSC. Harmonization of concepts, definitions, classifications and sampling frames.

Output 5: Development Coordination

Overall Output Description: The ODA is the effective and efficient information management system for monitoring of ODA by Government and development partners.

<p>Strategic functions:</p> <ul style="list-style-type: none"> - Effective coordination and delivery of ODA 	<p>Non-core functions</p> <ul style="list-style-type: none"> - Effective governance and management ODA - Effective coordination and delivery of ODA - Effective accountability for ODA
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Objective 1: Effective and efficient financial management systems.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
<p>Unqualified financial audit for all accounts in FY 11/12.</p> <p>Production of monthly financial statements within 1 week of end of month.</p> <p>New financial management software embedded into the MFEM Treasury's Solomon's accounting system in 2012/2013.</p> <p>Financial internal policies and procedures embedded and key performance indicators identified and implemented by Dec 2012 (through updated</p>	<p>Unqualified financial audit for all accounts in FY 12/13.</p> <p>Production of monthly financial statements within 1 week of end of month.</p> <p>Implement new financial management software embedded into the MFEM Treasury's Solomon's accounting system in 2013/2014.</p>	<p>Unqualified financial audit for all accounts in FY 13/14.</p> <p>Production of monthly financial statements within 1 week of end of month.</p> <p>Software implemented into the MFEM Treasury's Solomon's accounting system.</p>

financial policy manual). All AMD/Treasury staff trained in new financial systems.		
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Objective 2: An effective and efficient information management system for monitoring of ODA by Government and development partners.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Aid Project Management and financial management systems merged and operational by June 2013.	Aid Project Management and financial management systems merged and operational by June 2013.	Aid Project Management and financial management systems merged and operational by June 2013.
Develop Business case for 'web-based' aid information portal by December 2012.	Develop Business case for 'web-based' aid information portal by December 2012.	Develop Business case for 'web-based' aid information portal by December 2012.
Document management system established by June 2013.	Document management system established by June 2013.	Document management system established by June 2013.
Official Development Assistance booklet developed and distributed widely and online by December 2012.	Official Development Assistance booklet developed and distributed widely and online by December 2012.	Official Development Assistance booklet developed and distributed widely and online by December 2012.

Objective 3: A more coordinated approach to Official Development Assistance.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Implementation plan for the national aid policy is developed and finalised by December 2012.	National aid policy is developed.	National aid policy is developed.
Aid policy is imbedded into national systems, documents and appropriation processes.	Aid policy is imbedded into national systems, documents and appropriation processes.	Aid policy is imbedded into national systems, documents and appropriation processes.

Objective 4: Institutional arrangements which oversee Official Development Assistance is coordinated, effective and adding value.

2012/2013	2013/2014	2014/2015
Non-core deliverables		

2012/2013	2013/2014	2014/2015
Non-core deliverables		
ODA institutional framework approved by Cabinet 2012. Informed NSDC making timely decisions on ODA matters.	ODA institutional framework approved. Informed NSDC making timely decisions on ODA matters.	ODA institutional framework approved. Informed NSDC making timely decisions on ODA matters.

Objective 5: Stakeholder and Government partnerships on Official Development between stakeholders to ensure the best development outcomes for the Cook Islands are optimal.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Donor round table incorporated into the annual processes of Government. Multi-year funding agreements discussed and confirmed at bilateral meetings. Develop plan for multi-stakeholder forums post Donor round table. Convene Donor Round Table for 2013. Attendance of relevant regional planning meetings. Stakeholder engagement plan consulted by December 2012 and designed and implemented June 2013.	Donor round table incorporated into the annual processes of Government. Multi-year funding agreements discussed and confirmed at bilateral meetings. Attendance of relevant regional planning meetings. Stakeholder engagement plan consulted and designed and implemented.	Donor round table incorporated into the annual processes of Government. Multi-year funding agreements discussed and confirmed at bilateral meetings. Attendance of relevant regional planning meetings. Stakeholder engagement plan consulted and designed and implemented.

Objective 6: Development Partners utilising higher aid delivery modalities such as budget or sector support.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
PFM progress against roadmap. EU General Budget Support	PFM progress against roadmap. EU General Budget Support	PFM progress against roadmap. EU General Budget Support

financing agreement signed by December 2012.	financing agreement signed.	financing agreement signed.
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Objective 7: Greater transparency and accountability for Official Development Assistance and outcomes.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Consolidated aligned published development reporting framework for stakeholders.	Consolidated aligned published development reporting framework for stakeholders.	Consolidated aligned published development reporting framework for stakeholders.

Objective 8: Official Development Assistance delivered as contracted.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Project and programme completion reports delivered as per contract. All payments aligned to contracted budgets. Full compliance with Cook Islands Government Financial Policies and Procedures manual.	Project and programme completion reports delivered as per contract. All payments aligned to contracted budgets. Full compliance with Cook Islands Government Financial Policies and Procedures manual.	Project and programme completion reports delivered as per contract. All payments aligned to contracted budgets. Full compliance with Cook Islands Government Financial Policies and Procedures manual.

Objective 9: National Development goals, as elaborated in the NSDP, are met through improved planning, implementation, and monitoring and evaluation.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
All Projects and programme are aligned to national and sector policies. National policy and cross-cutting issues are reflected in programme and project design. All new contracts deliver desired outcomes according to	All Projects and programme are aligned to national and sector policies. National policy and cross-cutting issues are reflected in programme and project design. All new contracts deliver desired outcomes according to	All Projects and programme are aligned to national and sector policies. National policy and cross-cutting issues are reflected in programme and project design. All new contracts deliver desired outcomes according to

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>project/programme agreements (within agreed timeframes and budget).</p> <p>Attendance and involvement in PMC meetings convened to ensure project outcomes achieved.</p> <p>All Project issues are identified and addressed promptly.</p>	<p>project/programme agreements (within agreed timeframes and budget).</p> <p>Attendance and involvement in PMC meetings convened to ensure project outcomes achieved.</p> <p>All Project issues are identified and addressed promptly.</p>	<p>project/programme agreements (within agreed timeframes and budget).</p> <p>Attendance and involvement in PMC meetings convened to ensure project outcomes achieved.</p> <p>All Project issues are identified and addressed promptly.</p>

Output 6: Corporate Services

Overall Output Description: Corporate services is an effective and efficient unit which is able to provide a benchmark for other agencies in terms of efficiency and effectiveness and possibly able to extend to providing services across government.

Legislated core functions:

- Compliance with MFEM, PERCA, PS Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Records management and filing system for MFEM is implemented and maintained.</p> <p>Internal process documents for all divisions are centralised and maintained.</p> <p>Initiate staff development and team building programs.</p>	<p>Records management and filing system for MFEM is implemented and maintained.</p> <p>Internal process documents for all divisions are centralised and maintained.</p> <p>Initiate staff development and team building programs.</p>	<p>Records management and filing system for MFEM is implemented and maintained.</p> <p>Internal process documents for all divisions are centralised and maintained.</p> <p>Initiate staff development and team building programs.</p>

Maintain and promote OSH and disaster response plans within MFEM.	Maintain and promote OSH and disaster response plans within MFEM.	Maintain and promote OSH and disaster response plans within MFEM.
Maintain MFEM backup system.	Maintain MFEM backup system.	Maintain MFEM backup system.

Overseas Development Assistance

The Ministry of Finance and Economic Management receives assistants mostly for remuneration which is required to attract higher level positions.

Table 8.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011-12	Total Cost 2012-13	Total Cost 2013-14	Total Cost 2014-15
3	Cook Islands Border Management	1,761,800	1,026,000	735,800	-	-
5	EU Coordinator Salary	180,000	45,000	45,000	45,000	45,000
5	Financial Accountant Salary	220,000	40,000	60,000	60,000	60,000
	Total	2,381,800	1,111,000	950,800	215,000	105,000

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

Table 8.5 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011/12 Budget	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 3 Years
Parliamentary Superannuation	220,000	180,000	180,000	180,000	540,000
Apex - Profit Guarantee	1,556,823	1,500,000	1,500,000	1,500,000	4,500,000
Census	120,000	-	-	-	-
Independent review of CISNOC	8,000	-	-	-	-
Review of Apex Agencies Limited	20,000	-	-	-	-
Audit of Crown Accounts	30,000	30,000	30,000	30,000	90,000
Insurance	40,000	40,000	40,000	40,000	120,000
Natural Heritage Trust	84,350	82,241	82,241	82,241	246,723
National Superannuation Fund	321,668	313,626	313,626	313,626	940,879
Subsidy of audio-visual broadcasting	25,000	25,000	25,000	25,000	75,000
PERC Salaries and Administration Costs	45,000	45,000	45,000	45,000	135,000
Standard and Poors Subscription	35,000	35,000	35,000	35,000	105,000
FSC-Subsidy for Depreciation	-	50,000	35,000	35,000	120,000
Air New Zealand - Subsidies	12,500,000	13,600,000	13,600,000	13,600,000	40,800,000
	15,005,841	15,900,867	15,885,867	15,885,867	47,672,602

Parliamentary Superannuation

The Cook Islands Government Superannuation Scheme for retired Members of Parliament provided under the Legislative Assembly Members' Superannuation Act 1976. Eligible Members of Parliament that are not covered under this Act were transferred to the Cook Islands National Superannuation Scheme under the Assembly Members' Superannuation Act 2003.

APEX Profit Guarantee

Profit guarantee of the settlement for the financial year 2012/2013 under the Apex Agencies TOA Agreement. Appropriation remains unchanged.

Audit of Crown Accounts

Audit will be conducting a 2 year audit for 2009/2010 and 2010/2011 financial year. Audit will be completed by the end of June 2013. The 2009/2010 and the 2010/2011 audit account completed by June 2013. Two sets of account will be paid for the commencing and the completion of the 2009/2010 and 2010/2011 audited accounts.

Insurance

Insure all Government Vehicles, Travel Insurance. Appropriation remains unchanged.

National Heritage Trust

The Trust is a small Government agency established under the Natural Heritage Trust Act (1999) with a focused mandate to research traditional and scientific information on local plants and animals, and make this information available to the general public and government agencies. Since July 2005 it has been funded as a POBOC.

National Superannuation Fund

Government's contribution to the Management of the National Superannuation funding Scheme established under the CINSF Act 2000.

Outer Islands TV

To maintain Outer Island TV station. Increase in Satellite costs plus additional of Palmerston.

PERC Salaries & Administration Costs

Appropriation for the Public Expenditure and Review Committee.

Standard & Poors Subscription

Subscription for the provision of Credit ratings services provided to the Government of the Cook Islands. Credit ratings express the agency's opinion about the ability and willingness of the Cook Islands Government to meet its financial obligations in full and on time.

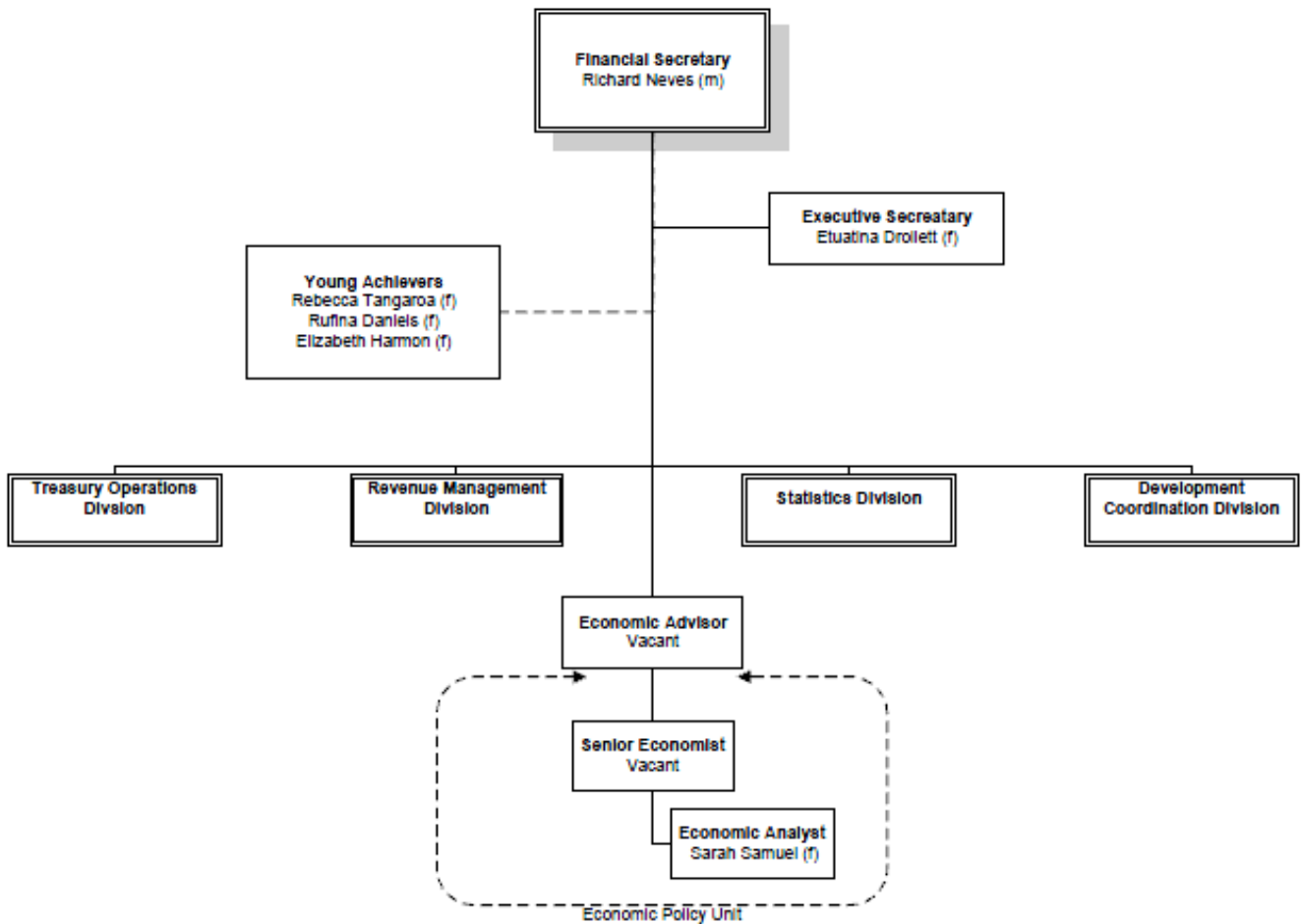
Air New Zealand Subsidies

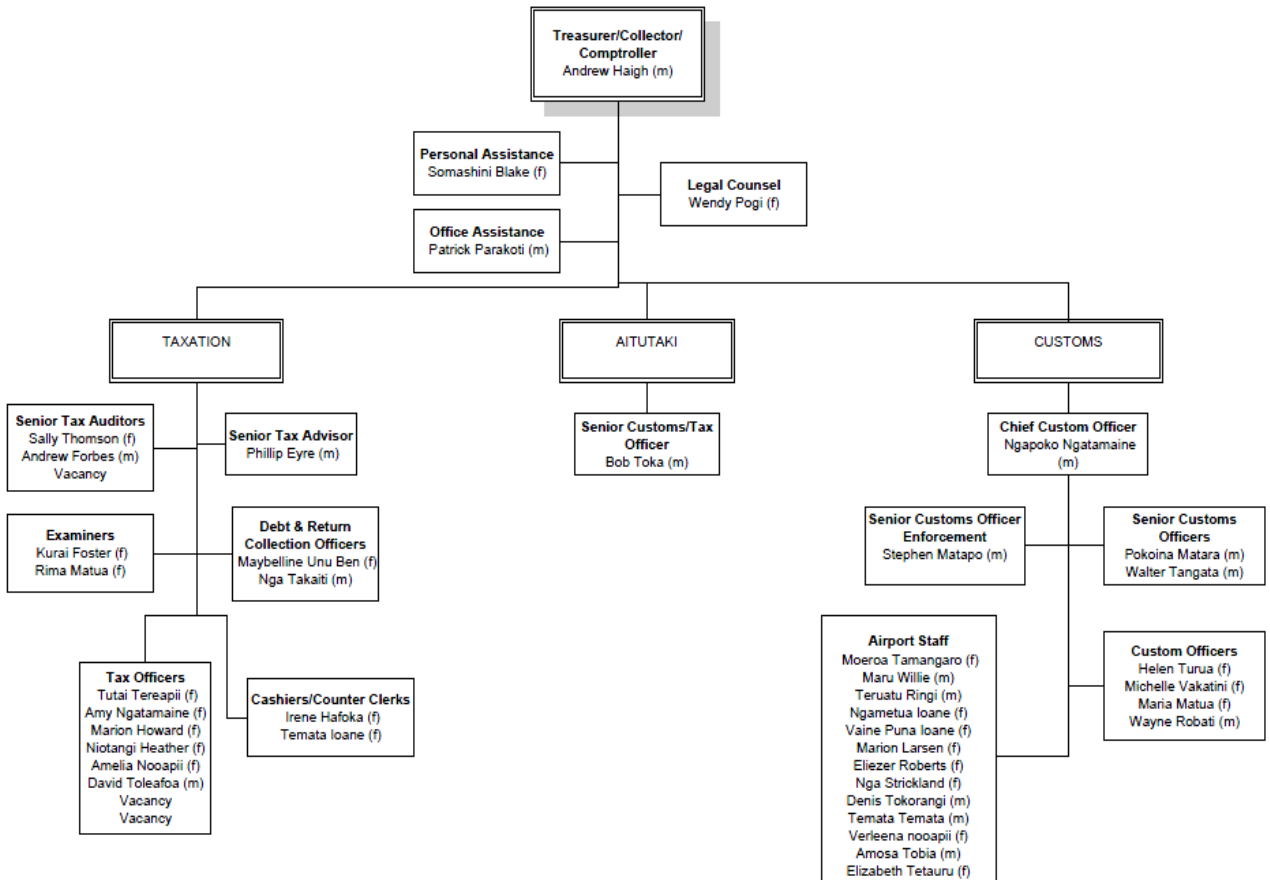
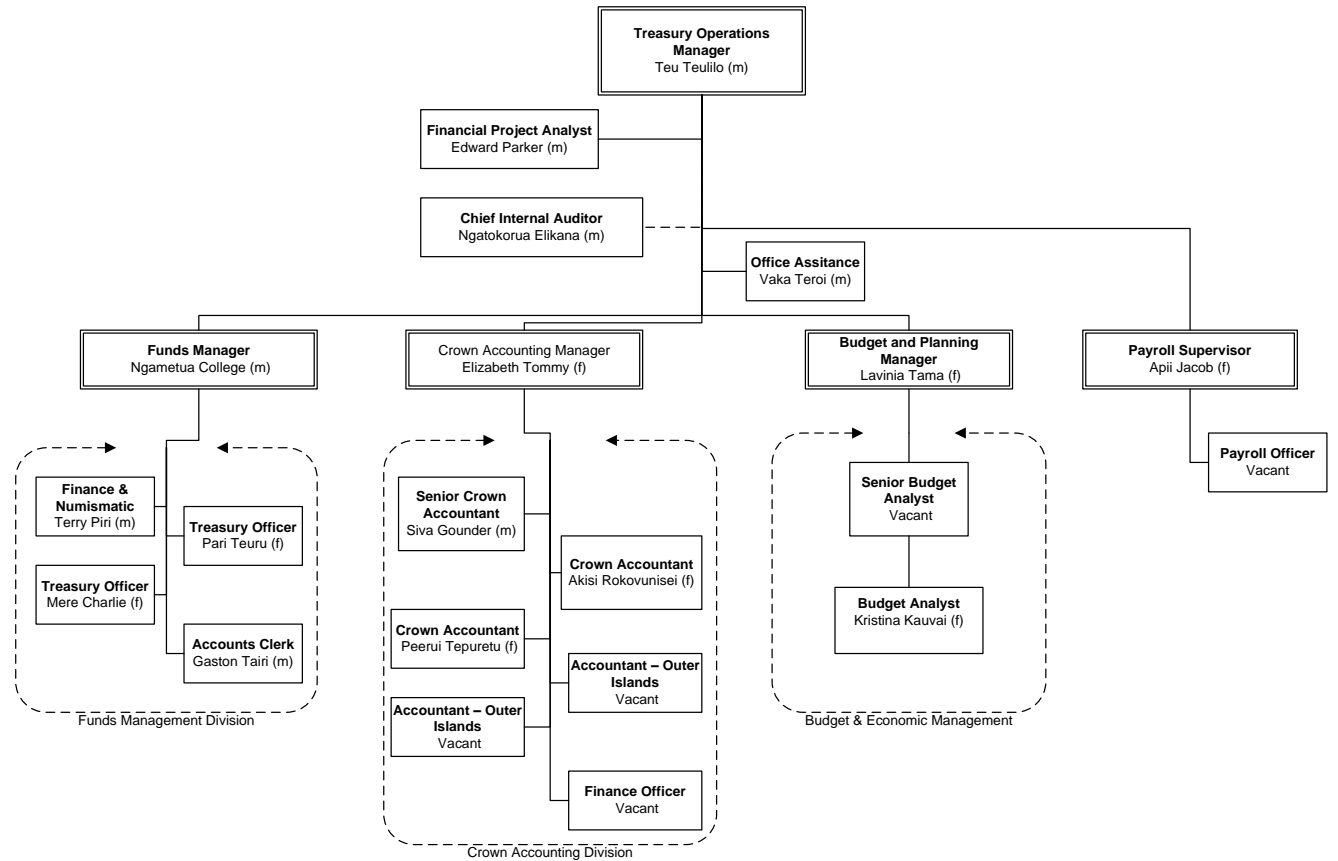
Air services special purpose vehicle. The objective of the Special Purpose Vehicle is to create a framework for the operational and financial assessment of the Cook Island's government's investment in air services. This will ensure the required return on investment to the country, through the delivery of high yield visitors whose contribution through their spend on products and services will deliver sustained growth for the national economy.

Staffing Resources and Structure

Table 8.6 Staffing Resources and Structure 2012/2013

	Donor Positions				Government Funded
Staff #	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	1				94
	2011/12	84	5	0	84
Staff Structure	2012/13	95	13	5	95





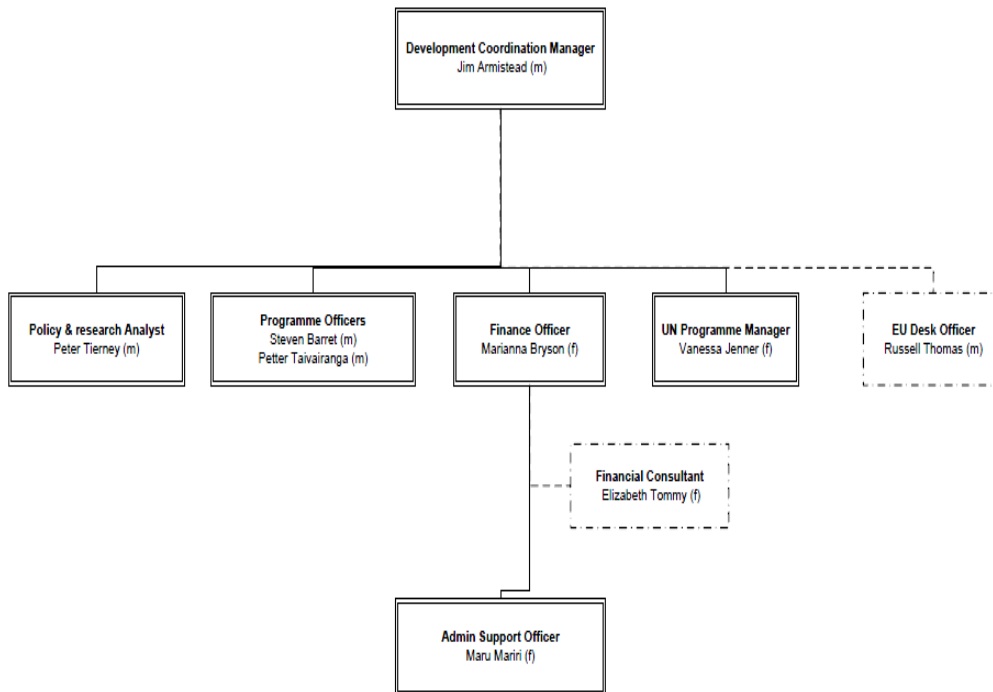
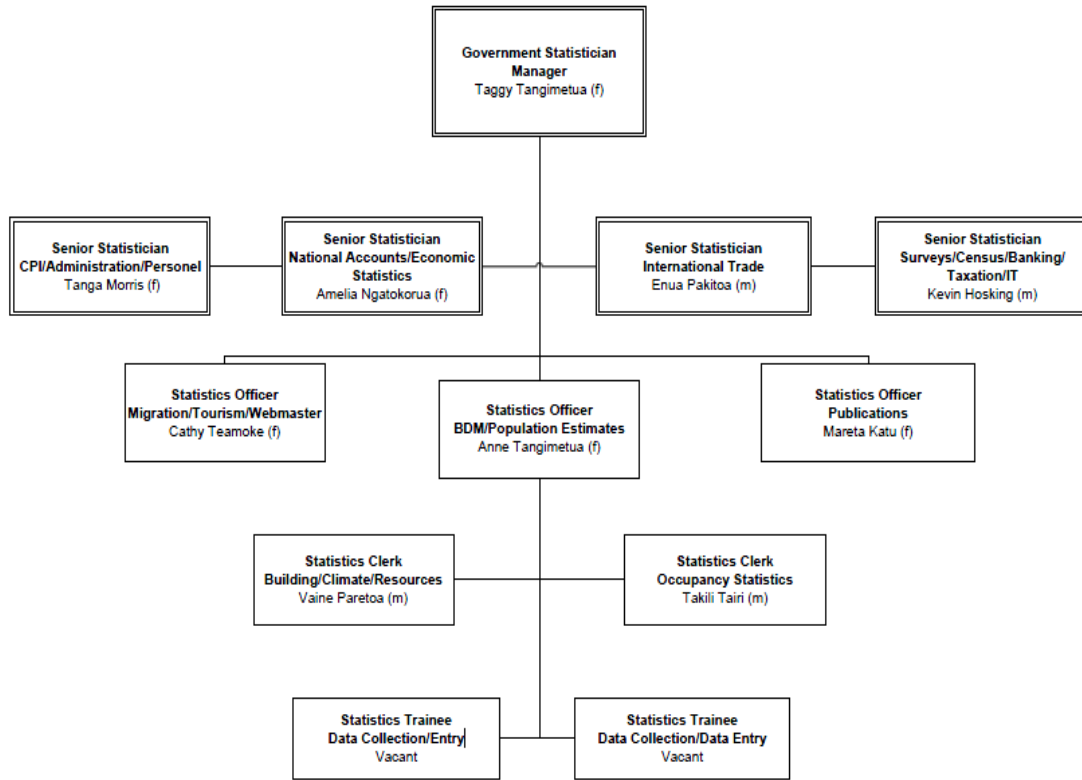


Table 8.7 – New Initiatives

Proposal #	Proposal title	Cost Type	2012-13	2013-14	2014-15	Total Program Cost
1	Centralising of Outer Islands Accounting services	Personnel	65,000	65,000	65,000	195,000
2	Depreciation Adjustment	Depreciation	- 2,714	- 5,184	- 51,061	58,959
Total			\$62,286	\$59,816	\$13,939	\$136,041

Centralising of Pa Enuu Accounting Services

Currently the Government is 2-3 years behind in its annual reporting. A contributing factor to this delay is the late and inadequate reporting by the Outer Islands. These administrations generally lack suitably qualified staff to produce their annual and monthly accounts in a timely and adequate manner. Some of the reporting (although simplified as much as possible by MFEM) is technical and often requires someone who has some experience and qualifications in accounting.

The finance staff within the Pa Enuu are out of their depth when it comes to their reporting obligations. If the Outer Island centralisation is proved successful, this could be a good learning experience and provide some momentum to look at applying the same to the Rarotonga - based ministries and offices and to ultimately centralise the entire Government agency network (excluding the SOEs).

The main goal of this initiative is to centralise the accounting function within MFEM in order to control and manage the reporting of information from the Outer Islands.

In this regard, MFEM would produce relevant and timely reports for these Islands (monthly, annual, and any others as required). The cost at year one is the cost of transition, which is one-off to fund a project team to bring the accounts together.

Once that is complete, an ongoing aspect will continue indefinitely once the function is run from MFEM. Outer years have factored in the option to provide a centralised accounting service to the rest of the Government agencies.

The transition project would be managed in-house with existing staff. They will undertake planning to arrange for the transition of the accounts to MFEM and to be ready to commence on the agreed start date.

A total of 2 new staff will be required at MFEM to process all transactions as well as reporting to maintain the new centralised function. This cost is ongoing.

Initially, no new accounting software will be required. However, if a Government-wide process is undertaken, appropriate software may have to be found. This has been factored into outer years.

Depreciation Adjustment

Some of the assets have fully depreciated and have adjusted depreciation.

9 Ministry of Foreign Affairs and Immigration

Introduction

The Ministry of Foreign Affairs and Immigration is responsible for the overall responsibility for the efficient and effective conduct of the Cook Islands' external relations and provision of an effective national Immigration Service. Broadly along the lines of ministries of foreign affairs in other governments, it proposes to do so under six major Outputs dealing with the Cook Islands' relations with New Zealand and the Pacific region, the broader international community, international trade policy, the United Nations and treaty matters and Immigration. The individual Outputs will be tied to the operations of specific Divisions of the Ministry although it is inherent in the nature of international affairs that the work of one Division often relates closely to the work of another Division so that cooperation and collaboration are required.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 9.1. Funding by Government by output in 2012/2013 is shown at Table 9.2.

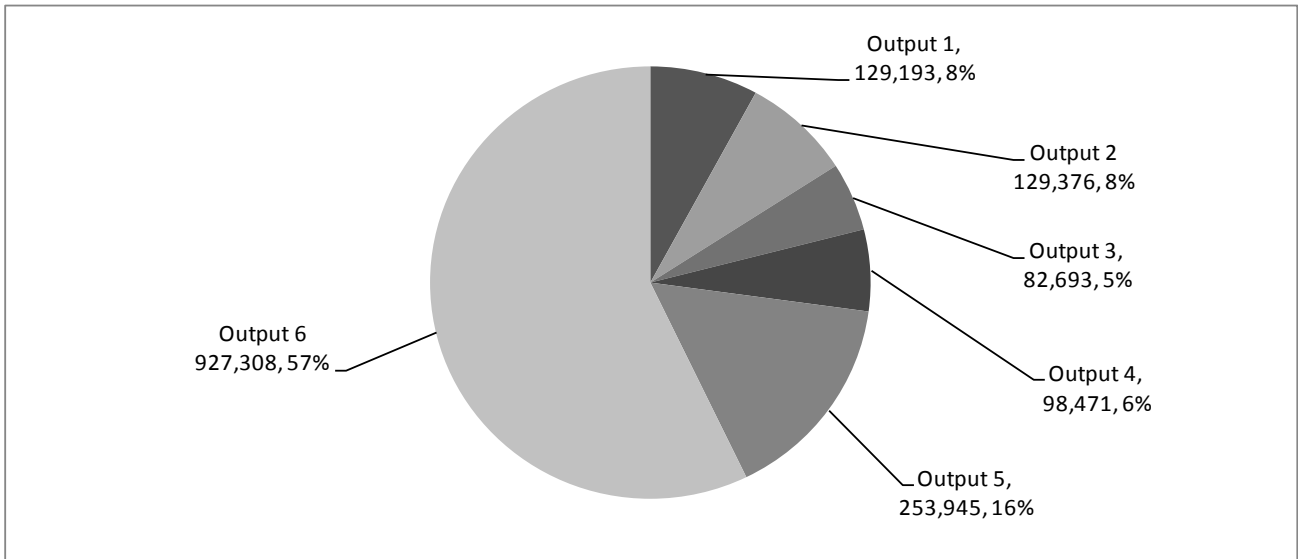
Table 9.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	1,622,397	1,620,985	1,620,985	1,620,985	4,862,955
Trading Revenue	8,000	8,000	8,000	8,000	24,000
Official Development Assistance	-	1,623,349	-	-	1,623,349
Total Resourcing	1,630,397	3,252,334	1,628,985	1,628,985	6,510,304

Table 9.2 Output Funding for 2012/2013 (\$)

	Output 1 Enhancing CI relations with NZ & the Pacific	Output 2 Promoting CI interests in the Broader International Community	Output 3 Promoting CI Regional & International Trade Policy Interests	Output 4 Enhance Participation in Global Institutions	Output 5 Responsible & Effective Management of Immigration Service	Output 6 Administration, Protocol & Overseas Representation	TOTAL
Personnel	86,373	86,424	39,964	55,742	207,399	522,514	998,416
Operating	41,437	41,569	41,346	41,346	44,440	374,706	584,843
Depreciation	1,383	1,383	1,383	1,383	2,106	38,088	45,726
Gross Appropriation	129,193	129,376	82,693	98,471	253,945	935,308	1,628,985
Trading Revenue						8,000	8,000
Net Appropriation	129,193	129,376	82,693	98,471	253,945	927,308	1,620,985

Chart 9.1 Output Funding for 2012/2013 (\$)

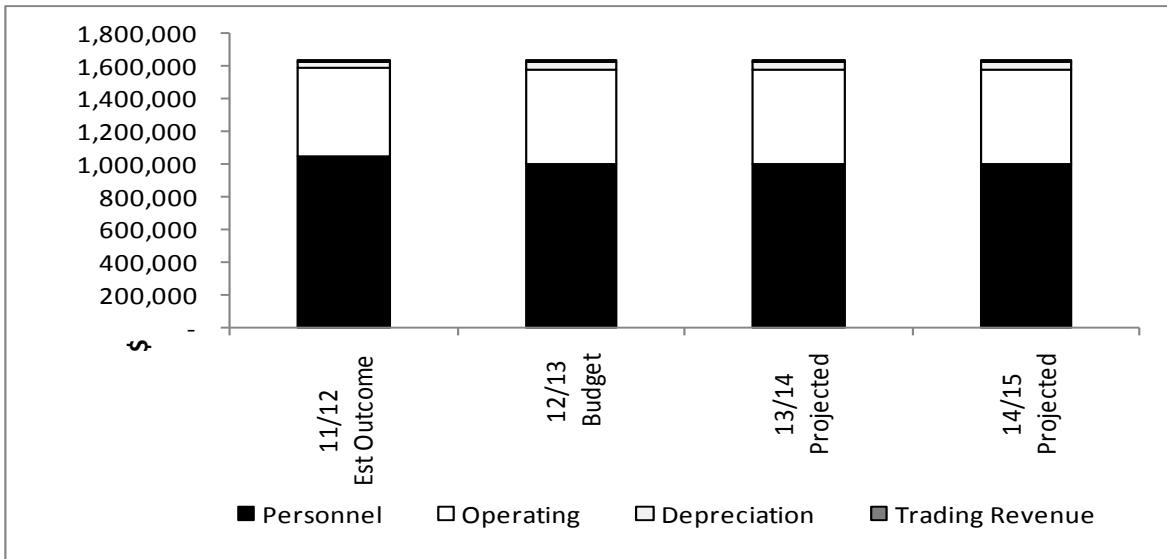


The Ministry of Foreign Affairs and Immigration baseline is funding is provided at Table 9.3 It is expected to remain constant from 2012/2013 to 2014/2015.

Table 9.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	1,045,784	998,416	998,416	998,416	2,995,248
Operating	540,887	584,843	584,843	584,843	1,754,529
Depreciation	43,726	45,726	45,726	45,726	137,178
<i>Gross Appropriation</i>	<i>1,630,397</i>	<i>1,628,985</i>	<i>1,628,985</i>	<i>1,628,985</i>	<i>4,886,955</i>
Trading Revenue	8,000	8,000	8,000	8,000	24,000
Net Appropriation	1,622,397	1,620,985	1,620,985	1,620,985	4,862,955

Chart 9.4 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 62 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

MFAI's approved structure contains 26 positions of which 1 were vacant as at April 2012.

Operating

Personnel represent 36 per cent of the net appropriation for 2012/2013 and are expected to remain constant by 36 per cent over the period of the forward estimates.

The major operating expenditure in MFAI is travel and communications.

Depreciation

Depreciations represent 3 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue represents 1 per cent of the net appropriation and is generated from the processing of applications of apostle.

MFAI Outputs and Key Deliverables

Output 1: Enhancing Cook Islands' Relations with New Zealand and the Pacific

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

Legislated core functions:

- MFA Act Section. 4 - Functions of the Ministry of Foreign Affairs "...all such functions as are necessary or desirable for the conduct of the foreign relations of the Cook Islands".

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Regular monitoring of key aspects of New Zealand social, economic, political and other developments relevant to the Cook Islands with regular briefings to Government, including recommendations where appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for bilateral Ministerial and official level interactions between the Cook Islands and New Zealand, including Joint Ministerial Fora and other meetings and bilateral cooperative initiatives.</p>	<p>Regular monitoring of key aspects of New Zealand social, economic, political and other developments relevant to the Cook Islands with regular briefings to Government, including recommendations where appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for bilateral Ministerial and official level interactions between the Cook Islands and New Zealand, including Joint Ministerial Fora and other meetings and bilateral cooperative initiatives.</p>	<p>Regular monitoring of key aspects of New Zealand social, economic, political and other developments relevant to the Cook Islands with regular briefings to Government, including recommendations where appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for bilateral Ministerial and official level interactions between the Cook Islands and New Zealand, including Joint Ministerial Fora and other meetings and bilateral cooperative initiatives.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with New Zealanders aimed at deepening the relationship.	As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with New Zealanders aimed at deepening the relationship.	As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with New Zealanders aimed at deepening the relationship.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular monitoring of important social, economic, political and other developments in the PICTs, including Australia, relevant to the Cook Islands, with regular briefings to Government, including recommendations where appropriate.	Regular monitoring of important social, economic, political and other developments in the PICTs, including Australia, relevant to the Cook Islands, with regular briefings to Government, including recommendations where appropriate.	Regular monitoring of important social, economic, political and other developments in the PICTs, including Australia, relevant to the Cook Islands, with regular briefings to Government, including recommendations where appropriate.
Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.	Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.	Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.
Provision of advice, assistance and support for bilateral Ministerial and official level interactions, including meetings and other cooperative initiatives, between the Cook Islands and PICTs, including Australia.	Provision of advice, assistance and support for bilateral Ministerial and official level interactions, including meetings and other cooperative initiatives, between the Cook Islands and PICTs, including Australia.	Provision of advice, assistance and support for bilateral Ministerial and official level interactions, including meetings and other cooperative initiatives, between the Cook Islands and PICTs, including Australia.
As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with persons in the PICTs, including Australia, aimed	As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with persons in the PICTs, including Australia, aimed	As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with persons in the PICTs, including Australia, aimed

2012/2013	2013/2014	2014/2015
Core deliverables		
at deepening bilateral, regional and sub-regional relations.	at deepening bilateral, regional and sub-regional relations.	at deepening bilateral, regional and sub-regional relations.

Objective 3: Protection and advancement of Cook Islands’ interests and priorities, as well as those of the sub-region and region as a whole, through active participation in sub-regional and regional organisations of which the Cook Islands is a member and development and strengthening of relations with other organisations and bodies in the region.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular monitoring and evaluation of work programmes and other activities of regional organisations and other relevant bodies in the region, with reports to Government, including recommendations.	Regular monitoring and evaluation of work programmes and other activities of regional organisations and other relevant bodies in the region, with reports to Government, including recommendations.	Regular monitoring and evaluation of work programmes and other activities of regional organisations and other relevant bodies in the region, with reports to Government, including recommendations.
Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.	Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.	Follow-up action to Government decisions, together with other Ministries and stakeholders as appropriate, to carry out initiatives aimed at fulfilling the objective across.
Representation of Government in meetings or other initiatives of regional and sub-regional organisations and other bodies and/or provision of advice, assistance and support for Ministerial- and official-level participation in those meetings and initiatives, with follow-up action as appropriate.	Representation of Government in meetings or other initiatives of regional and sub-regional organisations and other bodies and/or provision of advice, assistance and support for Ministerial- and official-level participation in those meetings and initiatives, with follow-up action as appropriate.	Representation of Government in meetings or other initiatives of regional and sub-regional organisations and other bodies and/or provision of advice, assistance and support for Ministerial- and official-level participation in those meetings and initiatives, with follow-up action as appropriate.
As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives of regional and sub-regional organisations and other	As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives of regional and sub-regional organisations and other	As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives of regional and sub-regional organisations and other

2012/2013	2013/2014	2014/2015
Core deliverables		
bodies.	bodies.	bodies.

Objective 4: Contribute effectively to the elaboration, implementation and refinement of the Cook Islands' national Foreign Policy, especially in areas for which the Division is responsible.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the Policy over time and proposing refinements of the Policy as circumstances may require (2013-15).	Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the Policy over time and proposing refinements of the Policy as circumstances may require (2013-15).	Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the Policy over time and proposing refinements of the Policy as circumstances may require (2013-15).

Objective 5: Timely and effective substantive and logistical/organisational support and advice given in preparations for and during the 2012 Pacific Islands Forum and Related Meetings, in so far as they relate to the responsibilities of the Division.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Timely and effective logistical/organisational support and advice for the holding of the meetings across (2012/2013). Timely and effective support and advice given on substantive issues in the lead up to and during the meetings across (2012/2013).	Timely and effective logistical/organisational support and advice for the holding of the meetings across (2012/2013). Timely and effective support and advice given on substantive issues in the lead up to and during the meetings across (2012/2013).	Timely and effective logistical/organisational support and advice for the holding of the meetings across (2012/2013). Timely and effective support and advice given on substantive issues in the lead up to and during the meetings across (2012/2013).

Objective 6: Timely and effective advice and support given to the PM in his capacity as SIS/PACP and Forum Chair throughout the year and his/the Cook Islands' participation on the Forum Troika in the following year.

2012/2013	2013/2014	2014/2015
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Strategic Deliverables		
Timely and effective advice and support given to the PM in his capacity as SIS/PACP/Forum Chair (2012/2013).	Timely and effective advice and support given to the PM in his capacity as SIS/PACP/Forum Chair (2012/2013).	Timely and effective advice and support given to the PM in his capacity as SIS/PACP/Forum Chair (2012/2013).
Timely and effective support given to the PM/ Ministers and other officials, as appropriate, during the period that the Cook Islands serves on the Forum Troika for various purposes (2014/2015).	Timely and effective support given to the PM/ Ministers and other officials, as appropriate, during the period that the Cook Islands serves on the Forum Troika for various purposes (2014/2015).	Timely and effective support given to the PM/ Ministers and other officials, as appropriate, during the period that the Cook Islands serves on the Forum Troika for various purposes (2014/2015).

Objective 7: Contribute to the effective operation of Cook Islands’ overseas representatives by the provision of timely information and support on matters for which the Division is responsible.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).	Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).	Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).

Output 2: Promoting Cook Islands Interests in the Broader International Community

Overall Output Description: The main purpose of this Output is to protect and advance Cook Islands’ interests in international fora beyond the Pacific region, New Zealand and Australia.

Legislated core functions:

- MFA Act Section. 4 - Functions of the Ministry of Foreign Affairs – “...all such functions as are necessary or desirable for the conduct of the foreign relations of the Cook Islands”.

Objective 1: The establishment, maintenance and strengthening of Cook Islands bilateral relations with

countries beyond the Pacific where that serves to protect and promote national interests and the Cook Islands' sustainable development.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Regular monitoring of developments relevant to the Cook Islands in countries beyond the Pacific with which the Cook Islands has either established diplomatic relations or otherwise has growing relations, with reporting thereon to Government, including recommendations as appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders, as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for bilateral Ministerial- and official-level interactions, including meetings and other cooperative initiatives between the Cook Islands and the countries concerned.</p> <p>Representation of the Cook Islands, either alone or in support of Ministers and other officials in bilateral discussions with governments with a view to protecting and promoting Cook Islands' interests and priorities.</p> <p>As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with persons in countries beyond the Pacific.</p> <p>To secure outcomes documents</p>	<p>Regular monitoring of developments relevant to the Cook Islands in countries beyond the Pacific with which the Cook Islands has either established diplomatic relations or otherwise has growing relations, with reporting thereon to Government, including recommendations as appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders, as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for bilateral Ministerial- and official-level interactions, including meetings and other cooperative initiatives between the Cook Islands and the countries concerned.</p> <p>Representation of the Cook Islands, either alone or in support of Ministers and other officials in bilateral discussions with governments with a view to protecting and promoting Cook Islands' interests and priorities.</p> <p>As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with persons in countries beyond the Pacific.</p> <p>To secure outcomes documents</p>	<p>Regular monitoring of developments relevant to the Cook Islands in countries beyond the Pacific with which the Cook Islands has either established diplomatic relations or otherwise has growing relations, with reporting thereon to Government, including recommendations as appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders, as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for bilateral Ministerial- and official-level interactions, including meetings and other cooperative initiatives between the Cook Islands and the countries concerned.</p> <p>Representation of the Cook Islands, either alone or in support of Ministers and other officials in bilateral discussions with governments with a view to protecting and promoting Cook Islands' interests and priorities.</p> <p>As may from time to time be appropriate, provision of advice, assistance and support for Cook Islanders engaged in joint initiatives with persons in countries beyond the Pacific.</p> <p>To secure outcomes documents</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
and Back-to-Office Reports from those participating in international discussions for follow-up action as appropriate.	and Back-to-Office Reports from those participating in international discussions for follow-up action as appropriate.	and Back-to-Office Reports from those participating in international discussions for follow-up action as appropriate.

Objective 2: Becoming a member and/or participating in (non-UN) international organisations and other bodies beyond the Pacific with a view to protecting and promoting the Cook Islands’ national interests and its sustainable development through cooperative initiatives.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Regular monitoring of developments relevant to the Cook Islands in the organizations/bodies across, with reporting thereon to Government, including recommendations as appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders, as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for Ministerial- and official-level interactions, including meetings and other cooperative initiatives between the Cook Islands and the organizations/bodies across.</p> <p>Representation of the Cook Islands, either alone or in support of Ministers and other officials in meetings of or relations with organizations/bodies concerned with a view to protecting and promoting Cook Islands’ interests and priorities.</p>	<p>Regular monitoring of developments relevant to the Cook Islands in the organizations/bodies across, with reporting thereon to Government, including recommendations as appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders, as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for Ministerial- and official-level interactions, including meetings and other cooperative initiatives between the Cook Islands and the organizations/bodies across.</p> <p>Representation of the Cook Islands, either alone or in support of Ministers and other officials in meetings of or relations with organizations/bodies concerned with a view to protecting and promoting Cook Islands’ interests and priorities.</p>	<p>Regular monitoring of developments relevant to the Cook Islands in the organizations/bodies across, with reporting thereon to Government, including recommendations as appropriate.</p> <p>Follow-up action to Government decisions, together with other Ministries and stakeholders, as appropriate, to carry out initiatives aimed at fulfilling the objective across.</p> <p>Provision of advice, assistance and support for Ministerial- and official-level interactions, including meetings and other cooperative initiatives between the Cook Islands and the organizations/bodies across.</p> <p>Representation of the Cook Islands, either alone or in support of Ministers and other officials in meetings of or relations with organizations/bodies concerned with a view to protecting and promoting Cook Islands’ interests and priorities.</p>

2012/2013	2013/2014	2014/2015
Core Functions		
As may from time to time is appropriate, provision of advice, assistance and support for Cook Islanders participating in activities of the organizations/bodies across. To secure outcomes documents and Back-to-Office Reports from those participating in international discussions for follow-up action as appropriate.	As may from time to time is appropriate, provision of advice, assistance and support for Cook Islanders participating in activities of the organizations/bodies across. To secure outcomes documents and Back-to-Office Reports from those participating in international discussions for follow-up action as appropriate.	As may from time to time is appropriate, provision of advice, assistance and support for Cook Islanders participating in activities of the organizations/bodies across. To secure outcomes documents and Back-to-Office Reports from those participating in international discussions for follow-up action as appropriate.

Objective 3: Contribute effectively to the elaboration, implementation and refinement of the Cook Islands national Foreign Policy, especially in areas for which the Division is responsible.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require (2013-2015).	Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require (2013-2015).	Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require (2013-2015).

Objective 4: Timely and effective advice and support given to the PM in his capacity as SIS/PACP and Forum Chair in the lead up to, during and the two years following the 2012 Pacific Island Forum and Related Meetings insofar as they relate to the responsibilities of the Division.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Timely and effective advice and support given the PM in his capacity as SIS/PACP and Forum Chair (2012/2013). Timely and effective support given to the PM/ Ministers and	Timely and effective advice and support given the PM in his capacity as SIS/PACP and Forum Chair (2012/2013). Timely and effective support given to the PM/ Ministers and	Timely and effective advice and support given the PM in his capacity as SIS/PACP and Forum Chair (2012/2013). Timely and effective support given to the PM/ Ministers and

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
other officials, as appropriate, during the period in which the Cook Islands serves on the Forum Troika for various purposes (2014/2015).	other officials, as appropriate, during the period in which the Cook Islands serves on the Forum Troika for various purposes (2014/2015).	other officials, as appropriate, during the period in which the Cook Islands serves on the Forum Troika for various purposes (2014/2015).

Objective 5: To use the opportunity of the Post-Forum Dialogue during the Forum to develop or strengthen closer bilateral relations with Dialogue Partners.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
On the basis of appropriate analysis, proposals formulated for consideration by Executive Government on how the Cook Islands could take advantage of the opportunity afforded by presence of Forum Dialogue Partners to strengthen bilateral relations to the Cook Islands' benefit, including formal establishment of diplomatic relations and accessing new/additional forms of assistance (e.g., Aid for Trade) (2012/2013).	Follow-up action to decisions taken, including pre-Forum Dialogue communications with individual Dialogue Partners, preparation of briefing notes for bilateral discussions during the Forum period, and actions taken to give effect to decisions reached during those discussions (2012-2015).	Follow-up action to decisions taken, including pre-Forum Dialogue communications with individual Dialogue Partners, preparation of briefing notes for bilateral discussions during the Forum period, and actions taken to give effect to decisions reached during those discussions (2012-2015).

Objective 6: Achieve the status of full member of the Commonwealth.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Research is undertaken on the requirements of Commonwealth Membership and how best Government might realize a successful outcome (2012/2013). Recommendations on a way forward are made to Government and appropriate	Research is undertaken on the requirements of Commonwealth Membership and how best Government might realize a successful outcome (2012/2013). Recommendations on a way forward are made to Government and appropriate	Research is undertaken on the requirements of Commonwealth Membership and how best Government might realize a successful outcome (2012/2013). Recommendations on a way forward are made to Government and appropriate

follow-up steps are taken to give effect to decisions made (2013-2015).	follow-up steps are taken to give effect to decisions made (2013-2015).	follow-up steps are taken to give effect to decisions made (2013-2015).
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Objective 7: Contribute to the effective operation of Cook Islands’ overseas representatives by the timely provision of information and support on matters for which the Division is responsible.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).	Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).	Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).

Output 3: Promoting Cook Islands’ Regional and International Trade Policy Interests

Overall Output Description: The main purpose of this Output is to protect and advance Cook Islands’ trade policy interests and priorities in regional and international fora. Towards that end, key objectives include, in particular:

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - MFA Act Section. 4 - Functions of the Ministry of Foreign Affairs – “...all such functions as are necessary or desirable for the conduct of the foreign relations of the Cook Islands”.

Objective 1: As part of the Cook Islands’ overall foreign relations, protect and promote the Cook Islands trade policy interests and priorities in regional and international fora, including in trade negotiations, and in the implementation of trade agreements to which the Cook Islands is a party.

2012/2013	2013/2014	2014/2015
Core Functions		
On the basis of Government’s overall national priorities as expressed through the NSDP,	On the basis of Government’s overall national priorities as expressed through the NSDP,	On the basis of Government’s overall national priorities as expressed through the NSDP,

2012/2013	2013/2014	2014/2015
Core Functions		
<p>other Government decisions and the Cook Islands national trade policy, formulate proposals to advance the Cook Islands' trade policy interests and priorities at both the regional and international levels.</p> <p>In formulating the above proposals, work in close concert with other ministries/agencies of Government and in consultation with the private sector and civil society as appropriate.</p> <p>Pursue the Cook Islands' trade policy interests and priorities at the regional and international levels, including through trade policy negotiating processes, either alone or in support of Ministers and other officials.</p> <p>To work closely with other Government ministries/ agencies of Government and other stakeholders, as appropriate, in the implementation of trade agreements.</p>	<p>other Government decisions and the Cook Islands national trade policy, formulate proposals to advance the Cook Islands' trade policy interests and priorities at both the regional and international levels.</p> <p>In formulating the above proposals, work in close concert with other ministries/agencies of Government and in consultation with the private sector and civil society as appropriate.</p> <p>Pursue the Cook Islands' trade policy interests and priorities at the regional and international levels, including through trade policy negotiating processes, either alone or in support of Ministers and other officials.</p> <p>To work closely with other Government ministries/ agencies of Government and other stakeholders, as appropriate, in the implementation of trade agreements.</p>	<p>other Government decisions and the Cook Islands national trade policy, formulate proposals to advance the Cook Islands' trade policy interests and priorities at both the regional and international levels.</p> <p>In formulating the above proposals, work in close concert with other ministries/agencies of Government and in consultation with the private sector and civil society as appropriate.</p> <p>Pursue the Cook Islands' trade policy interests and priorities at the regional and international levels, including through trade policy negotiating processes, either alone or in support of Ministers and other officials.</p> <p>To work closely with other Government ministries/ agencies of Government and other stakeholders, as appropriate, in the implementation of trade agreements.</p>

Objective 2: To finalise for Cabinet's consideration a national trade policy to support the Cook Islands' overall sustainable development.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>After necessary consultations, draft trade policy presented to Cabinet for consideration in (2012/2013).</p> <p>Endorsed policy published (2012/2013).</p> <p>Implementation commences,</p>	<p>After necessary consultations, draft trade policy presented to Cabinet for consideration in (2012/2013).</p> <p>Endorsed policy published (2012/2013).</p> <p>Implementation commences,</p>	<p>After necessary consultations, draft trade policy presented to Cabinet for consideration in (2012/2013).</p> <p>Endorsed policy published (2012/2013).</p> <p>Implementation commences,</p>

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
facilitated by the Division (2013-2015).	facilitated by the Division (2013-2015).	facilitated by the Division (2013-2015).

Objective 3: Timely and effective support and advice given to the PM and Ministers in preparation for and during the 2012 Pacific Islands Forum and Related Meetings and in the year following on matters the responsibility of the Division.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Timely and effective advice and support given to the PM in his capacity as SIS/PACP and Forum Chair (2012/2013). Timely and effective support on trade-related matters given to the PM/Ministers and other officials as appropriate, during the period in which the Cook Islands serves on the Forum Troika for various purposes (2014/2015).	Timely and effective advice and support given to the PM in his capacity as SIS/PACP and Forum Chair (2012/2013). Timely and effective support on trade-related matters given to the PM/Ministers and other officials as appropriate, during the period in which the Cook Islands serves on the Forum Troika for various purposes (2014/2015).	Timely and effective advice and support given to the PM in his capacity as SIS/PACP and Forum Chair (2012/2013). Timely and effective support on trade-related matters given to the PM/Ministers and other officials as appropriate, during the period in which the Cook Islands serves on the Forum Troika for various purposes (2014/2015).

Objective 4: To manage effectively Cook Islands' participation in PICTA Trade in Services (TIS) Negotiations and implementation of the Agreement.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Negotiating mandates finalized and endorsed (2012/2013). Negotiations conclude and Government decides on participation (2012/2013). As appropriate, implementing legislation in place and treaty implementation begins	Negotiating mandates finalized and endorsed (2012/2013). Negotiations conclude and Government decides on participation (2012/2013). As appropriate, implementing legislation in place and treaty implementation begins	Negotiating mandates finalized and endorsed (2012/2013). Negotiations conclude and Government decides on participation (2012/2013). As appropriate, implementing legislation in place and treaty implementation begins

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>(2014/2015).</p> <p>Negotiating mandates reviewed from time to time and endorsed (2012/2013-2013/2014).</p> <p>Negotiations conclude and Government decides on participation (2014/2015).</p> <p>As appropriate, implementing legislation in place and treaty implementation begins (2015-2016).</p> <p>Negotiating mandates reviewed and endorsed (2012/2013).</p> <p>Negotiations conclude and Government decides on participation (2012/2013).</p> <p>As appropriate, implementing legislation in place and treaty implementation begins (2014/2015).</p>	<p>(2014/2015).</p> <p>Negotiating mandates reviewed from time to time and endorsed (2012/2013-2013/2014).</p> <p>Negotiations conclude and Government decides on participation (2014/2015).</p> <p>As appropriate, implementing legislation in place and treaty implementation begins (2015-2016).</p> <p>Negotiating mandates reviewed and endorsed (2012/2013).</p> <p>Negotiations conclude and Government decides on participation (2012/2013).</p> <p>As appropriate, implementing legislation in place and treaty implementation begins (2014/2015).</p>	<p>(2014/2015).</p> <p>Negotiating mandates reviewed from time to time and endorsed (2012/2013-2013/2014).</p> <p>Negotiations conclude and Government decides on participation (2014/2015).</p> <p>As appropriate, implementing legislation in place and treaty implementation begins (2015-2016).</p> <p>Negotiating mandates reviewed and endorsed (2012/2013).</p> <p>Negotiations conclude and Government decides on participation (2012/2013).</p> <p>As appropriate, implementing legislation in place and treaty implementation begins (2014/2015).</p>

Objective 5: To influence WTO decision-making on international trade rules.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>WTO rules-making activities monitored and Government's approach determined (2012-2015).</p> <p>Cook Islands works with other FICs to determine regional positions on (proposed) trade rules (2012-2015).</p> <p>FIC WTO Members, together with other like-minded States argue in favour of rules supported by the Cook Islands (2012-2015).</p>	<p>WTO rules-making activities monitored and Government's approach determined (2012-2015).</p> <p>Cook Islands works with other FICs to determine regional positions on (proposed) trade rules (2012-2015).</p> <p>FIC WTO Members, together with other like-minded States argue in favour of rules supported by the Cook Islands (2012-2015).</p>	<p>WTO rules-making activities monitored and Government's approach determined (2012-2015).</p> <p>Cook Islands works with other FICs to determine regional positions on (proposed) trade rules (2012-2015).</p> <p>FIC WTO Members, together with other like-minded States argue in favour of rules supported by the Cook Islands (2012-2015).</p>

Objective 6: Contribute to the effective operation of Cook Islands overseas representatives by the timely provision of information and support on matters for which the Division is responsible.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible. (2012-2015).	Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible. (2012-2015).	Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible. (2012-2015).

Output 4: Enhance Participation in Global Institutions and the Rules-Based System of International Governance

Overall Output Description: The main purpose of this Output is to protect and advance Cook Islands’ interests in the United Nations and its specialized agencies as well as in relation to treaties, including treaty bodies.

Legislated core functions:

- MFA Act Sec. 4 - Functions of the Ministry of Foreign Affairs – “...all such functions as are necessary or desirable for the conduct of the foreign relations of the Cook Islands”.

Objective 1: To monitor relevant international developments in the United Nations and its specialized agencies and formulate appropriate reactive and proactive proposals to protect and advance the national interest.

2012/2013	2013/2014	2014/2015
Core Functions		
Continuing monitoring of relevant developments in UN specialised agencies and other fora and reports, including	Continuing monitoring of relevant developments in UN specialised agencies and other fora and reports, including	Continuing monitoring of relevant developments in UN specialised agencies and other fora and reports, including

2012/2013	2013/2014	2014/2015
Core Functions		
<p>recommendations, prepared for consideration by Government and other stakeholders as appropriate to protect and promote national interests, particularly those relating to sustainable development.</p> <p>Follow-up action is taken in response to decisions of Executive Government and others as appropriate, including representing Government at UN-related meetings and/or supporting other Government representatives at those meetings.</p>	<p>recommendations, prepared for consideration by Government and other stakeholders as appropriate to protect and promote national interests, particularly those relating to sustainable development.</p> <p>Follow-up action is taken in response to decisions of Executive Government and others as appropriate, including representing Government at UN-related meetings and/or supporting other Government representatives at those meetings.</p>	<p>recommendations, prepared for consideration by Government and other stakeholders as appropriate to protect and promote national interests, particularly those relating to sustainable development.</p> <p>Follow-up action is taken in response to decisions of Executive Government and others as appropriate, including representing Government at UN-related meetings and/or supporting other Government representatives at those meetings.</p>

Objective 2: The Cook Islands national interests and priorities are protected and promoted through international treaty action.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>International treaty-related activities monitored and reports, together with recommendations, prepared for consideration by Government and other stakeholders as appropriate, to protect and promote national interests, particularly those relating to sustainable development.</p> <p>Follow-up action is taken in response to decisions of Executive Government and others as appropriate, including participation in treaty negotiations/supporting others involved in treaty negotiation, fulfilment of obligations (e.g.,</p>	<p>International treaty-related activities monitored and reports, together with recommendations, prepared for consideration by Government and other stakeholders as appropriate, to protect and promote national interests, particularly those relating to sustainable development.</p> <p>Follow-up action is taken in response to decisions of Executive Government and others as appropriate, including participation in treaty negotiations/supporting others involved in treaty negotiation, fulfilment of obligations (e.g.,</p>	<p>International treaty-related activities monitored and reports, together with recommendations, prepared for consideration by Government and other stakeholders as appropriate, to protect and promote national interests, particularly those relating to sustainable development.</p> <p>Follow-up action is taken in response to decisions of Executive Government and others as appropriate, including participation in treaty negotiations/supporting others involved in treaty negotiation, fulfilment of obligations (e.g.,</p>

2012/2013	2013/2014	2014/2015
Core Functions		
reporting), advising on implementing legislation that might be required, and exercise of rights under treaties to which the Cook Islands is a party.	reporting), advising on implementing legislation that might be required, and exercise of rights under treaties to which the Cook Islands is a party.	reporting), advising on implementing legislation that might be required, and exercise of rights under treaties to which the Cook Islands is a party.

Objective 3: Contribute effectively to the elaboration, implementation and refinement of the Cook Islands national Foreign Policy, especially in areas for which the Division is responsible.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require (2013-2015).	Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require (2013-2015).	Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require (2013-2015).

Objection 4: To provide effective, timely support to PM as Forum Chair in relation to areas the responsibility of the Division.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
UN- and treaty-related developments as they may be relevant to the Forum/PACP/SIS Groups are monitored and reports, together with recommendations as appropriate, provided to the PM for his consideration and direction (2012/2013). Follow-up action taken to support the PM provided in an effective, timely fashion (2012/2013).	UN- and treaty-related developments as they may be relevant to the Forum/PACP/SIS Groups are monitored and reports, together with recommendations as appropriate, provided to the PM for his consideration and direction (2012/2013). Follow-up action taken to support the PM provided in an effective, timely fashion (2012/2013).	UN- and treaty-related developments as they may be relevant to the Forum/PACP/SIS Groups are monitored and reports, together with recommendations as appropriate, provided to the PM for his consideration and direction (2012/2013). Follow-up action taken to support the PM provided in an effective, timely fashion (2012/2013).

Objective 5: To progress Cook Islands membership of the UN.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Detailed analysis on Cook Islands membership of the UN undertaken and recommendations proposed for consideration by Executive Government (2012/2013).</p> <p>1 Course of action to secure UN membership endorsed by Executive Government endorsed and implemented (2013-2015).</p>	<p>Detailed analysis on Cook Islands membership of the UN undertaken and recommendations proposed for consideration by Executive Government (2012/2013).</p> <p>1 Course of action to secure UN membership endorsed by Executive Government endorsed and implemented (2013-2015).</p>	<p>Detailed analysis on Cook Islands membership of the UN undertaken and recommendations proposed for consideration by Executive Government (2012/2013).</p> <p>1 Course of action to secure UN membership endorsed by Executive Government endorsed and implemented (2013-2015).</p>

Objective 6: To undertake specific treaty-related initiatives to further the Cook Islands' national interests.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Up-to-date treaty list printed, circulated and put on MFAL's website (2012/2013).</p> <p>Cook Islands treaty procedure handbook prepared and published (2012/2013).</p> <p>Actions taken in support of specific treaty matters (e.g. removal of CRC reservations), including close collaboration with the CLO on treaty implementing legislation etc (2012-2015).</p>	<p>Up-to-date treaty list printed, circulated and put on MFAL's website (2012/2013).</p> <p>Cook Islands treaty procedure handbook prepared and published (2012/2013).</p> <p>Actions taken in support of specific treaty matters (e.g. removal of CRC reservations), including close collaboration with the CLO on treaty implementing legislation etc (2012-2015).</p>	<p>Up-to-date treaty list printed, circulated and put on MFAL's website (2012/2013).</p> <p>Cook Islands treaty procedure handbook prepared and published (2012/2013).</p> <p>Actions taken in support of specific treaty matters (e.g. removal of CRC reservations), including close collaboration with the CLO on treaty implementing legislation etc (2012-2015).</p>

Objective 7: To provide effective, timely support for all overseas representatives relative to the responsibilities of the Division.

2012/2013	2013/2014	2014/2015
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Strategic Deliverables		
Timely, effective responses given to queries from overseas representatives relating to areas the responsibility of the Division (2012-15).	Timely, effective responses given to queries from overseas representatives relating to areas the responsibility of the Division (2012-15).	Timely, effective responses given to queries from overseas representatives relating to areas the responsibility of the Division (2012-15).
Information useful to overseas representatives on matters the responsibility of the Division provided on a timely, proactive basis (2012-15).	Information useful to overseas representatives on matters the responsibility of the Division provided on a timely, proactive basis (2012-15).	Information useful to overseas representatives on matters the responsibility of the Division provided on a timely, proactive basis (2012-15).

Objective 8: Financial obligations to UN- and treaty-related organisations and entities met in a timely manner.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
MFEM kept informed on international financial commitments owing to international organisations and treaty-related bodies, and MFAI initiates timely payment actions on advice from Division as appropriate (2012-15).	MFEM kept informed on international financial commitments owing to international organisations and treaty-related bodies, and MFAI initiates timely payment actions on advice from Division as appropriate (2012-15).	MFEM kept informed on international financial commitments owing to international organisations and treaty-related bodies, and MFAI initiates timely payment actions on advice from Division as appropriate (2012-15).

Objective 9: To administer legislation for which MFAI is responsible.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Advice and support give, as appropriate to Government and others on international commitments as reflected in domestic legislation (2012-2015).	Advice and support give, as appropriate to Government and others on international commitments as reflected in domestic legislation (2012-2015).	Advice and support give, as appropriate to Government and others on international commitments as reflected in domestic legislation (2012-2015).

Output 5: Responsible and Effective Management of the Cook Islands Immigration Service

Overall Output Description: The main purpose of this Output is to ensure that effective action is taken 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.

Legislated core functions: <ul style="list-style-type: none"> - MFA Act Section. 4 - Functions of the Ministry of Foreign Affairs – “...all such functions as are necessary or desirable for the conduct of the foreign relations of the Cook Islands”. 	
Strategic functions: <ul style="list-style-type: none"> - Information Communication Technology (ICT) - Administration 	Non-core functions

Objective 1: To manage effectively the movement of persons into, stay in and departure from the Cook Islands in accordance with Immigration legislation and approved policy.

2012/2013	2013/2014	2014/2015
Core Functions		
Effective, operational systems in place at control points to manage cross-border movement of persons. Effective, operation systems in place within Immigration Office and at Rarotonga International Airport to manage the stay of persons in the Cook Islands.	Effective, operational systems in place at control points to manage cross-border movement of persons. Effective, operation systems in place within Immigration Office and at Rarotonga International Airport to manage the stay of persons in the Cook Islands.	Effective, operational systems in place at control points to manage cross-border movement of persons. Effective, operation systems in place within Immigration Office and at Rarotonga International Airport to manage the stay of persons in the Cook Islands.

Objective 2: Draft Immigration Policy finalised, endorsed by Executive Government and under implementation.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Draft Immigration Policy supported by Minister for Immigration. Immigration Policy endorsed by Executive Government Immigration Policy implemented to extent permitted by law – see below (2012/2013).	Immigration Policy endorsed by Executive Government. Immigration Policy implemented to extent permitted by law – see below (2012/2013).	Immigration Policy endorsed by Executive Government. Immigration Policy implemented to extent permitted by law – see below (2012/2013).

Objective 3: Draft Immigration legislation finalised endorsed by Executive Government and enacted by Parliament.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
On endorsement of Immigration Policy, draft Immigration legislation finalised. Immigration Bill endorsed by Executive Government. Immigration Bill enacted by Parliament and implementation begins (2012/2013). New Operations Manual drafted (2013-2015). Staff training undertaken on new Policy, legislation and administrative procedures. Website updated regularly (2012-15).	On endorsement of Immigration Policy, draft Immigration legislation finalised. Immigration Bill endorsed by Executive Government. Immigration Bill enacted by Parliament and implementation begins (2012/2013). New Operations Manual drafted (2013-2015). Staff training undertaken on new Policy, legislation and administrative procedures. Website updated regularly (2012-15).	On endorsement of Immigration Policy, draft Immigration legislation finalised. Immigration Bill endorsed by Executive Government. Immigration Bill enacted by Parliament and implementation begins (2012/2013). New Operations Manual drafted (2013-2015). Staff training undertaken on new Policy, legislation and administrative procedures. Website updated regularly (2012-15).

Objective 4: BAMS project implemented to take full account of Immigration needs and priorities.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Effective monitoring by Immigration of the Immigration component of the project. BAMS project completed and installed to become fully operational (2013-2015). Staff training undertaken on utilisation of BAMS (2013-2015).	Effective monitoring by Immigration of the Immigration component of the project. BAMS project completed and installed to become fully operational (2013-2015). Staff training undertaken on utilisation of BAMS (2013-2015).	Effective monitoring by Immigration of the Immigration component of the project. BAMS project completed and installed to become fully operational (2013-2015). Staff training undertaken on utilisation of BAMS (2013-2015).

Objective 5: Effective contribution to work of CLAG, FIU and Border Protection Team.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Immigration contributes to and leads deliberations and initiatives of CLAG, FIU and Border Protection Team including information-sharing etc (2012-2015).	Immigration contributes to and leads deliberations and initiatives of CLAG, FIU and Border Protection Team including information-sharing etc (2012-2015).	Immigration contributes to and leads deliberations and initiatives of CLAG, FIU and Border Protection Team including information-sharing etc (2012-2015).

Objective 6: To provide effective, timely support for all overseas representatives relative to the responsibilities of the Division.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Timely, effective responses given to queries from overseas representatives relating to areas the responsibility of the Division (2012-15). Information useful to overseas representatives on matters the responsibility of the Division provided on a timely, proactive basis (2012-15). Timely, effective management of	Timely, effective responses given to queries from overseas representatives relating to areas the responsibility of the Division (2012-15). Information useful to overseas representatives on matters the responsibility of the Division provided on a timely, proactive basis (2012-15). Timely, effective management of	Timely, effective responses given to queries from overseas representatives relating to areas the responsibility of the Division (2012-15). Information useful to overseas representatives on matters the responsibility of the Division provided on a timely, proactive basis (2012-15). Timely, effective management of

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
immigration responsibilities in Auckland and Wellington as well as at ports (2012-15).	immigration responsibilities in Auckland and Wellington as well as at ports (2012-15).	immigration responsibilities in Auckland and Wellington as well as at ports (2012-15).

Objective 7: To host a successful PIDC in 2012.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Timely and effective organisational arrangements made for the Conference (2012/2013).	Timely and effective organisational arrangements made for the Conference (2012/2013).	Timely and effective organisational arrangements made for the Conference (2012/2013).
Effective follow-up to the Conference managed by Immigration Director as Chair (2012/2013).	Effective follow-up to the Conference managed by Immigration Director as Chair (2012/2013).	Effective follow-up to the Conference managed by Immigration Director as Chair (2012/2013).

Objective 8: Undertake Permanent and Honorary Residency Assessment and Ceremony.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Meetings are arranged with Te Aronga Mana in the Vaka or Island to assist the assessment of the suitability of permanent residency applicants for consideration by Minister and Cabinet (2012/2013).	Meetings are arranged with Te Aronga Mana in the Vaka or Island to assist the assessment of the suitability of permanent residency applicants for consideration by Minister and Cabinet (2012/2013).	Meetings are arranged with Te Aronga Mana in the Vaka or Island to assist the assessment of the suitability of permanent residency applicants for consideration by Minister and Cabinet (2012/2013).
Overall assessments made of qualifications of applicants and recommendations made to Minister of Immigration (2012/2013).	Overall assessments made of qualifications of applicants and recommendations made to Minister of Immigration (2012/2013).	Overall assessments made of qualifications of applicants and recommendations made to Minister of Immigration (2012/2013).
Timely and effective follow-up action taken as instructed by Minister (2012-2014).	Timely and effective follow-up action taken as instructed by Minister (2012-2014).	Timely and effective follow-up action taken as instructed by Minister (2012-2014).

Output 6: Administration, Protocol and Overseas Representation

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

Legislated core functions:

- MFA Act Section 4 - Functions of the Ministry of Foreign Affairs – "...all such functions as are necessary or desirable for the conduct of the foreign relations of the Cook Islands...and all matters of protocol".

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

2012/2013	2013/2014	2014/2015
Core Functions		
Timely and effective financial and administrative support to the MFAI, including overseas representatives. Timely, accurate conformance with relevant MFEM, OPSC, Audit and other laws, regulations, policies and instructions.	Timely and effective financial and administrative support to the MFAI, including overseas representatives. Timely, accurate conformance with relevant MFEM, OPSC, Audit and other laws, regulations, policies and instructions.	Timely and effective financial and administrative support to the MFAI, including overseas representatives. Timely, accurate conformance with relevant MFEM, OPSC, Audit and other laws, regulations, policies and instructions.

Objective 2: Provision of high quality advice and support to Government on matters of protocol and diplomatic practice.

2012/2013	2013/2014	2014/2015
Core Functions		

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Programmes for visiting foreign guests are formulated and implemented in appropriate diplomatic manner.</p> <p>Provision of advice and support to other parts of Government in relation to preparations for and holding of official functions.</p>	<p>Programmes for visiting foreign guests are formulated and implemented in appropriate diplomatic manner.</p> <p>Provision of advice and support to other parts of Government in relation to preparations for and holding of official functions.</p>	<p>Programmes for visiting foreign guests are formulated and implemented in appropriate diplomatic manner.</p> <p>Provision of advice and support to other parts of Government in relation to preparations for and holding of official functions.</p>

Objective 3: Cook Islands priorities effectively advocated for and national interests advanced through overseas representation.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Diplomatic and consular representatives protect and advance Cook Islands interests in countries/ regions where they are based/organisations to which they are accredited.</p> <p>Honorary Consuls support Government initiatives and provide advice and assistance where possible and appropriate.</p>	<p>Diplomatic and consular representatives protect and advance Cook Islands interests in countries/ regions where they are based/organisations to which they are accredited.</p> <p>Honorary Consuls support Government initiatives and provide advice and assistance where possible and appropriate.</p>	<p>Diplomatic and consular representatives protect and advance Cook Islands interests in countries/ regions where they are based/organisations to which they are accredited.</p> <p>Honorary Consuls support Government initiatives and provide advice and assistance where possible and appropriate.</p>

Objective 4: Contribute effectively to the elaboration, implementation and refinement of the Cook Islands national Foreign Policy.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require</p>	<p>Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require</p>	<p>Positive contribution to the elaboration of the Policy (2012/2013), monitoring of the policy over time and proposing refinements of the Policy as circumstances may require</p>

(2012-2015).	(2012-2015).	(2012-2015).
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Objective 5: Timely and effective logistical/organisational support and advice given in preparations for and during the 2012 Pacific Islands Forum and Related Meetings, insofar as they relate to financial/administrative and protocol matters.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Timely and effective logistical/organisational support and advice for the holding of the meetings across (2012/2013).	Timely and effective logistical/organisational support and advice for the holding of the meetings across (2012/2013).	Timely and effective logistical/organisational support and advice for the holding of the meetings across (2012/2013).

Objective 6: Effective administrative and executive support.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Records management and filing system for MFAI is implemented and maintained (2012-2015). Internal process documents for all Divisions are centralized and maintained (2012-2015). Initiate staff development and team-building programmes (2012-2015). Maintain and promote OSH and disaster response plans within MFAI (2012-2015). Maintain MFAI back-up system (2012-15).	Records management and filing system for MFAI is implemented and maintained (2012-2015). Internal process documents for all Divisions are centralized and maintained (2012-2015). Initiate staff development and team-building programmes (2012-2015). Maintain and promote OSH and disaster response plans within MFAI (2012-2015). Maintain MFAI back-up system (2012-15).	Records management and filing system for MFAI is implemented and maintained (2012-2015). Internal process documents for all Divisions are centralized and maintained (2012-2015). Initiate staff development and team-building programmes (2012-2015). Maintain and promote OSH and disaster response plans within MFAI (2012-2015). Maintain MFAI back-up system (2012-15).

Objective 7: Contribute to the effective operation of Cook Islands’ overseas representatives by the timely provision of information and support on matters for which the Division is responsible.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).	Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).	Government’s overseas representatives are provided with up-to-date information on policies, activities and other relevant developments and supported by the Division in respect of areas for which the Division is responsible (2012-2015).

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

Table 9.4 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011/-12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 4 Years
International Subscriptions	368,032	368,032	368,032	368,032	1,472,128
Pacific Leader Forum	95,000	500,000	-	-	595,000
TOTAL	463,032	868,032	368,032	368,032	2,067,128

International Subscriptions

The mandate of each inter-governmental organization that the Cook Islands are a member of, for charging its members a financial contribution. Listed in this paper are both international and regional organizations. Intergovernmental means “involving the governments of different countries”. International organizations are those based outside the Pacific region and regional organizations are those based within the Pacific, primarily in Fiji, New Caledonia and Samoa.

Pacific Leader Forum

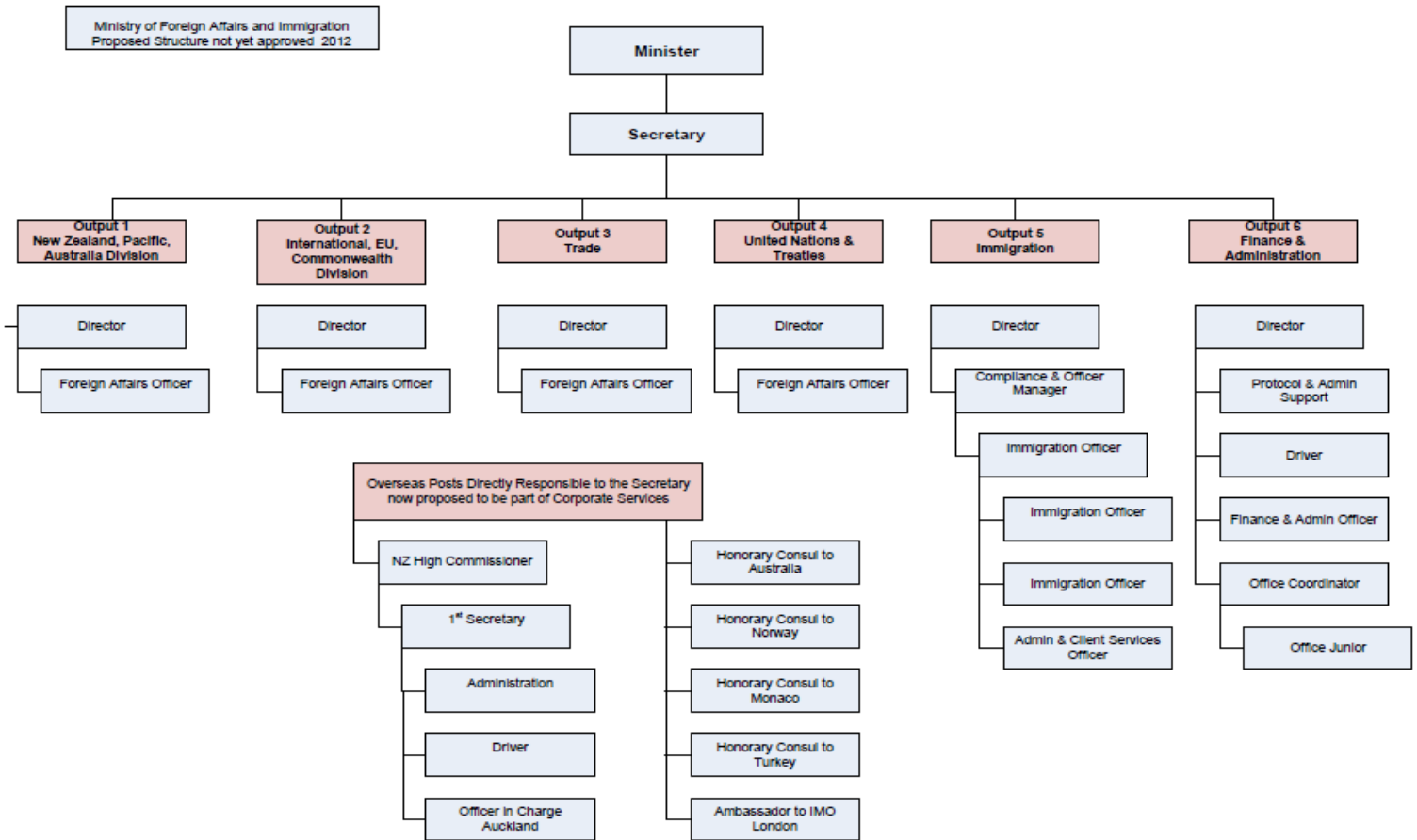
The decision by Government in 2011 to host the Pacific Islands Forum in August 2012 (CM (11) 0341). This POBOC will support and strengthen our regional and international relations and in doing so successfully host the Pacific Islands Leaders Forum 2012.

Staffing Resources and Structure

Table 9.5 Staffing Resources and structure

Staff	Donor Positions				Govt Positions
#	0				26
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	24	1	0	25
	2012/13	24	2	0	26

5. Foreign Affairs & Immigration



10 Head of State

Introduction

The Head of State is responsible for administrative support to the head of state in carrying out his core functions. The Head of State receives resources from the Government. Total resourcing for the Ministry is shown at Table 10.1. Funding by Government by output in 2012/2013 is shown at Table 10.2.

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

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	217,881	210,281	215,305	215,305	640,891
Trading Revenue	-	-	-	-	-
Official Development Assistance	-	-	-	-	-
Total Resourcing	217,881	210,281	215,305	215,305	640,891

Table 10.2 Output Funding for 2012/2013 (\$)

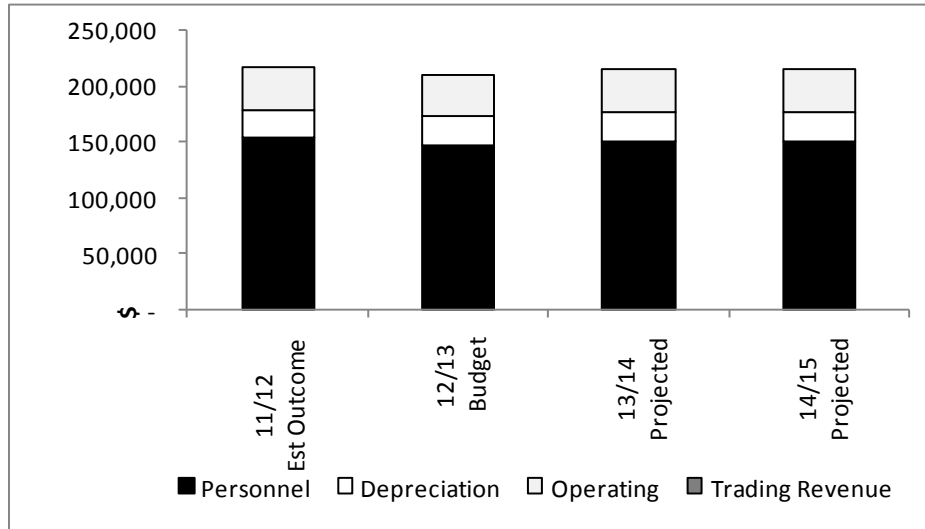
	Output 1 Administrative Support	TOTAL
Personnel	147,708	147,708
Operating	36,926	36,926
Depreciation	25,647	25,647
Gross Appropriation	210,281	210,281
Trading Revenue	-	-
Net Appropriation	210,281	210,281

The Head of State baseline is funding is provided at Table 10.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 10.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	153,365	147,708	151,524	151,524	450,756
Operating	38,869	36,926	38,134	38,134	113,194
Depreciation	25,647	25,647	25,647	25,647	76,941
<i>Gross Appropriation</i>	<i>217,881</i>	<i>210,281</i>	<i>215,305</i>	<i>215,305</i>	<i>640,891</i>
Trading Revenue	-	-	-	-	-
Net Appropriation	217,881	210,281	215,305	215,305	640,891

Chart 10.1 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 70 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

The HOS approved structure contains 5 positions of which 0 were vacant as at April 2011.

Operating

Operating represent 17 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in HOS is attributed to rent, electricity, fuel and communications.

Depreciation

Depreciations represent 12 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

HOS Outputs and Key Deliverables

Output 1: Administrative Support

Overall Output Description: Administrative Support to the Head of State to carry out his three main functions as listed below.

Legislated core functions:

- Constitutional
- Ceremonial
- Community

Objective 1: Provide institutional support to the Head of State and facilitate His Excellency's National development programmers' to the Head of State.

2012/2013	2013/2014	2014/2015
Core deliverables		
Efficient assenting and sealing of bills and orders in executive council.	Efficient assenting and sealing of bills and orders in executive council.	Efficient assenting and sealing of bills and orders in executive council.
Acts are enforced accordingly.	Acts are enforced accordingly.	Acts are enforced accordingly.
Executive Orders implemented immediately.	Executive Orders implemented immediately.	Executive Orders implemented immediately.
Warrants sanctioned by Cabinet and Executive to be executed.	Warrants sanctioned by Cabinet and Executive to be executed.	Warrants sanctioned by Cabinet and Executive to be executed.
The Opening and Closing of Parliament on the advice of the Prime Minister.	The Opening and Closing of Parliament on the advice of the Prime Minister.	The Opening and Closing of Parliament on the advice of the Prime Minister.
Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.	Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.	Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.
Honours and credentials presented and received in a	Honours and credentials presented and received in a	Honours and credentials presented and received in a

2012/2013	2013/2014	2014/2015
Core deliverables		
timely manner and according to protocol.	timely manner and according to protocol.	timely manner and according to protocol.
Re-evaluation of Head of State Manual.	Re-evaluation of Head of State Manual.	Re-evaluation of Head of State Manual.
Timetabled monthly meeting of staff.	Timetabled monthly meeting of staff.	Timetabled monthly meeting of staff.
Evaluation of manual.	Evaluation of manual.	Evaluation of manual.

Objective 2: Ensure Honours, Credentials, Warrants are presented, received and issued with protocol, processes and procedure.

2012/2013	2013/2014	2014/2015
Core deliverables		
Efficient assenting and sealing of bills and orders in executive council.	Efficient assenting and sealing of bills and orders in executive council.	Efficient assenting and sealing of bills and orders in executive council.
Acts are enforced accordingly.	Acts are enforced accordingly.	Acts are enforced accordingly.
Executive Orders implemented immediately.	Executive Orders implemented immediately.	Executive Orders implemented immediately.
Warrants sanctioned by Cabinet and Executive to be executed.	Warrants sanctioned by Cabinet and Executive to be executed.	Warrants sanctioned by Cabinet and Executive to be executed.
The Opening and Closing of Parliament on the advice of the Prime Minister.	The Opening and Closing of Parliament on the advice of the Prime Minister.	The Opening and Closing of Parliament on the advice of the Prime Minister.
Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.	Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.	Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.
Honours and credentials presented and received in a timely manner and according to protocol.	Honours and credentials presented and received in a timely manner and according to protocol.	Honours and credentials presented and received in a timely manner and according to protocol.
Re-evaluation of Head of State	Re-evaluation of Head of State	Re-evaluation of Head of State

2012/2013	2013/2014	2014/2015
Core deliverables		
Manual. Timetabled monthly meeting of staff. Evaluation of manual.	Manual. Timetabled monthly meeting of staff. Evaluation of manual.	Manual. Timetabled monthly meeting of staff. Evaluation of manual.

Objective 3: Attendance on behalf of Government to Community functions as the ethereal head.

2012/2013	2013/2014	2014/2015
Core deliverables		
Efficient assenting and sealing of bills and orders in executive council.	Efficient assenting and sealing of bills and orders in executive council.	Efficient assenting and sealing of bills and orders in executive council.
Acts are enforced accordingly.	Acts are enforced accordingly.	Acts are enforced accordingly.
Executive Orders implemented immediately.	Executive Orders implemented immediately.	Executive Orders implemented immediately.
Warrants sanctioned by Cabinet and Executive to be executed.	Warrants sanctioned by Cabinet and Executive to be executed.	Warrants sanctioned by Cabinet and Executive to be executed.
The Opening and Closing of Parliament on the advice of the Prime Minister.	The Opening and Closing of Parliament on the advice of the Prime Minister.	The Opening and Closing of Parliament on the advice of the Prime Minister.
Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.	Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.	Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.
Honours and credentials presented and received in a timely manner and according to protocol. Re-evaluation of Head of State Manual. Timetabled monthly meeting of staff. Evaluation of manual.	Honours and credentials presented and received in a timely manner and according to protocol. Re-evaluation of Head of State Manual. Timetabled monthly meeting of staff. Evaluation of manual.	Honours and credentials presented and received in a timely manner and according to protocol. Re-evaluation of Head of State Manual. Timetabled monthly meeting of staff. Evaluation of manual.

Objective 4: To grow the Office through to the next level of support for the Head of State.

2012/2013	2013/2014	2014/2015
Core deliverables		
Efficient assenting and sealing of bills and orders in executive council.	Efficient assenting and sealing of bills and orders in executive council.	Efficient assenting and sealing of bills and orders in executive council.
Acts are enforced accordingly.	Acts are enforced accordingly.	Acts are enforced accordingly.
Executive Orders implemented immediately.	Executive Orders implemented immediately.	Executive Orders implemented immediately.
Warrants sanctioned by Cabinet and Executive to be executed.	Warrants sanctioned by Cabinet and Executive to be executed.	Warrants sanctioned by Cabinet and Executive to be executed.
The Opening and Closing of Parliament on the advice of the Prime Minister.	The Opening and Closing of Parliament on the advice of the Prime Minister.	The Opening and Closing of Parliament on the advice of the Prime Minister.
Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.	Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.	Sessions of Parliament and House of Ariki called by the Prime Minister to be auctioned accordingly.
Honours and credentials presented and received in a timely manner and according to protocol. Re-evaluation of Head of State Manual. Timetabled monthly meeting of staff. Evaluation of manual.	Honours and credentials presented and received in a timely manner and according to protocol. Re-evaluation of Head of State Manual. Timetabled monthly meeting of staff. Evaluation of manual.	Honours and credentials presented and received in a timely manner and according to protocol. Re-evaluation of Head of State Manual. Timetabled monthly meeting of staff. Evaluation of manual.

Objective 5: Staff to provide a professional attitude, rapport, ethics and development.

2012/2013	2013/2014	2014/2015
Non-core deliverables		

Pro-active, confident and well informed personnel	Pro-active, confident and well informed personnel	Pro-active, confident and well informed personnel
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Output 2: Corporative Services (Cross Cutting Output)

Objective 1: Responsible financial decisions for the fiscal year.

2012/2013	2013/2014	2014/2015
Core deliverables		
Monthly reports presented accordingly.	Monthly reports presented accordingly.	Monthly reports presented accordingly.
Disbursement of Bulk funding according to Cash flow.	Disbursement of Bulk funding according to Cash flow.	Disbursement of Bulk funding according to Cash flow.
FAR monitored and maintained.	FAR monitored and maintained.	FAR monitored and maintained.
Procurement of resources in accordance to MFEM procedure.	Procurement of resources in accordance to MFEM procedure.	Procurement of resources in accordance to MFEM procedure.
Tasking Audit report management concerns.	Tasking Audit report management concerns.	Tasking Audit report management concerns.

Objective 2: Administrative Support.

2012/2013	2013/2014	2014/2015
Core deliverables		
Financial and external records appropriated systematically.	Financial and external records appropriated systematically.	Financial and external records appropriated systematically.
Executive and Cabinet minutes recorded and systemised.	Executive and Cabinet minutes recorded and systemised.	Executive and Cabinet minutes recorded and systemised.
Parliament documentation sealed and accented.	Parliament documentation sealed and accented.	Parliament documentation sealed and accented.
Management, arrangement and hosting of events delivered according to protocol.	Management, arrangement and hosting of events delivered according to protocol.	Management, arrangement and hosting of events delivered according to protocol.

Payments on Behalf of the Crown Managed by the Head of States

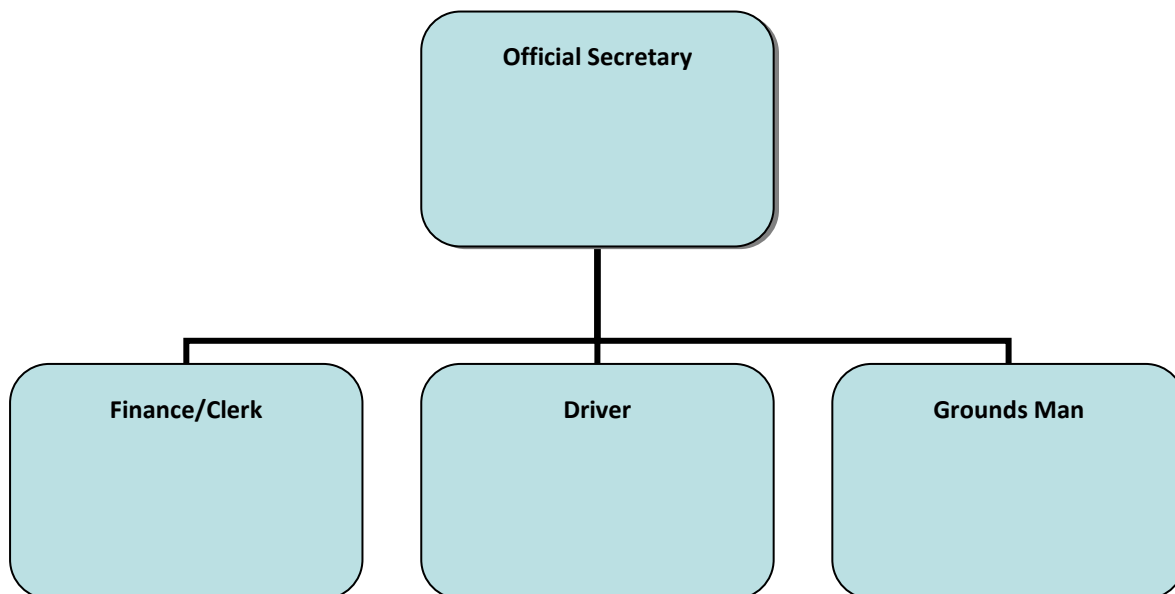
Table 10.4 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011/12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 4 Years
Domestic Hosting Entertainment		15,000	15,000	15,000	15,000
TOTAL	-	15,000	15,000	15,000	15,000

Staffing Resources and Structure

Table 10.5 Staff Resources Structure

Staff	Donor Positions			Govt Positions
Staff Structure	YEAR	Current Positions	Vacant Positions	Approved Positions
	2011/12	5	0	5
	2012/13	5	0	5



11 Ministry of Infrastructure and Planning

Introduction

The Ministry of Infrastructure and Planning's (MOIP) vision is *"our investment in infrastructure will maximise economic return, improve livelihoods and build resilience"* that will guide MOIP for 2012/2013 and beyond. This is aligned to the broad strategic priorities of the National Sustainable Development Plan as well as relevant regional and international commitments to which the Cook Islands are a signatory. The Ministry of Infrastructure and Planning recognizes that infrastructure development "must spark and sustain economic growth and facilitate the much needed boost the economy is looking for". Therefore in 2012/2013 the Ministry as part of its restructuring programme to improve infrastructure service delivery and operate more efficiently will align resources to strengthening infrastructure governance, building capacity, regulatory frameworks and improving the financial and operational management of its assets in water and sanitation, roads, and solid waste management.

The development of the new Infrastructure Master Plan 2011 – 2015 is the first step to adopting a holistic approach to national infrastructure development and towards increasing the productivity of environmentally sound infrastructure in the Cook Islands.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 11.1. Funding by Government by output in 2012/2013 is shown at Table 11.2.

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

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	2,225,407	2,225,406	2,451,005	2,451,005	7,127,415
Trading Revenue	183,326	183,326	183,326	183,326	549,978
Official Development Assistance	-	2,042,040	107,040	107,040	2,256,120
Total Resourcing	2,408,733	4,450,772	2,741,371	2,741,371	9,933,513

Table 11.2 Output Funding for 2012/2013 (\$)

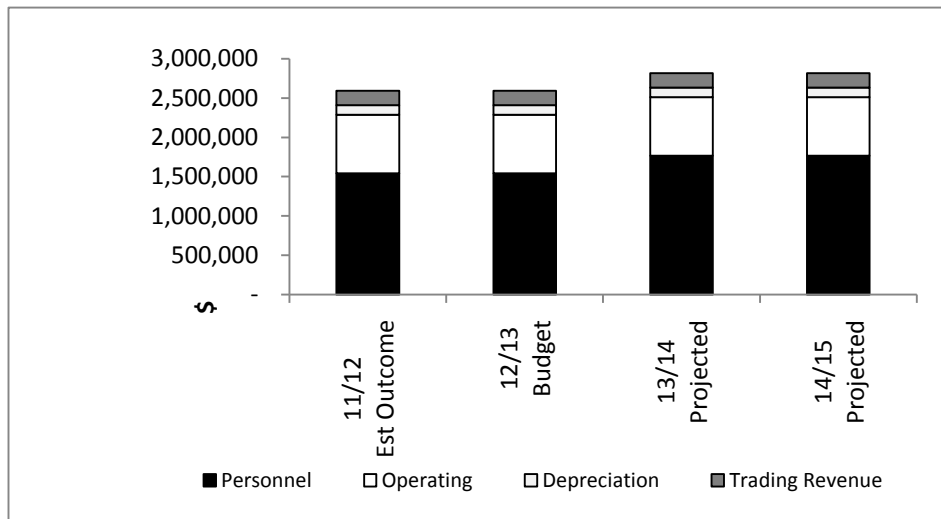
	Output 1 Policy & Programmes	Output 2 Regulatory Services	Output 3 Civil Works	Output 4 Funding & Planning	TOTAL
Personnel	371,215	94,518	700,826	375,254	1,541,813
Operating	78,350	46,355	579,594	40,281	744,580
Depreciation		1,033	109,572	11,734	122,339
<i>Gross Appropriation</i>	<i>449,565</i>	<i>141,906</i>	<i>1,389,992</i>	<i>427,269</i>	<i>2,408,732</i>
Trading Revenue		36,010	147,316		183,326
Net Appropriation	449,565	105,896	1,242,676	427,269	2,225,406

The Ministry of Infrastructure and Planning baseline funding is provided at Table 11.3. It is expected to increase by 10 per cent from 2012/2013 to 2013/2014, and remain constant in the forward years.

Table 11.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	1,541,813	1,541,813	1,767,410	1,767,410	5,076,633
Operating	744,582	744,580	744,582	744,582	2,233,743
Depreciation	122,339	122,339	122,339	122,339	367,017
<i>Gross Appropriation</i>	<i>2,408,733</i>	<i>2,408,732</i>	<i>2,634,331</i>	<i>2,634,331</i>	<i>7,677,393</i>
Trading Revenue	183,326	183,326	183,326	183,326	549,978
Net Appropriation	2,225,407	2,225,406	2,451,005	2,451,005	7,127,415

Chart 11.3 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 69 per cent of the net appropriation for 2012/2013 and is expected to increase by 13 per cent over the period of the forward estimates.

MOIP's approved structure contains 68 positions of which 5 were vacant as at 30 April 2012.

Operating

Operating represent 33 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in MOIP is Electricity, Communications cost.

Depreciation

Depreciations represent 5 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is \$183,326 and is expected to remain constant over the period of the forward estimates.

MOIP Outputs and Key Deliverables

Output 1: Policy and Programmes

Overall Output Description: This output provides for policy frameworks, planning and development for projects and programmes across the infrastructure sector. The portfolio covers infrastructure services delivery in urban planning, land management, roads, water and sanitation, solid waste management, harbours, airports and Pa enua infrastructure with a specific focus on implementing adaptation initiatives.

Legislated core functions: <ul style="list-style-type: none">- Urban Planning and Land Management- Infrastructure Development (WATSAN, Road, Transport, Infrastructure, Coastal and Climate Change)- Policy and Programmes/Project development and delivery- Pa enua infrastructure service delivery- Disaster Management and Disaster Risk Reduction	
Strategic functions: <ul style="list-style-type: none">- Infrastructure Master Plan- Joint Action Plan for Disaster Risk Management and Climate Change	Non-core functions:

Objective 1: Urban Planning and Land Management

Sustainable land development and management that is consistent and in harmony with our culture and environment.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>25 per cent of mapping of selected feature layers (Soils, Geology, Topographical, Land use, Crop Suitability) of the Southern Group is completed.</p> <p>A Sustainable Land Use policy is developed.</p> <p>Public awareness campaign on land use (and best practices) is designed.</p> <p>Survey of existing structures in Rarotonga (which include buildings, sheds, houses and garages etc) and their vulnerability to natural disasters is assessed.</p> <p>Identification and register of geographically related information housed across government agencies.</p> <p>Upgrade of the software and hardware to meet the needs of the Geographic Information System (GIS) planning initiative.</p> <p>Informed policy for information management and sharing is developed.</p>	<p>50 per cent of mapping of the Cook Islands is completed.</p> <p>Sustainable Land Use policy is endorsed.</p> <p>Implementation of the public awareness campaign on land use.</p> <p>Identification signs prepared and placed on structures and owners informed.</p> <p>All maps across government departments are centralized at MOIP. Repair and preservation of maps begins.</p> <p>GIS is 50 per cent completed.</p>	<p>100 per cent of mapping of the Cook Islands is completed.</p> <p>Sustainable Land Use policy is implemented.</p> <p>Public awareness campaign is monitored and evaluated.</p> <p>Register of structures maintained and updated annually.</p> <p>Electronic archiving of maps commences.</p> <p>GIS is 100 per cent completed.</p>
<p>Geospatial resources are readily discovered, appraised and accessed.</p> <p>Production of standards and technical specifications.</p> <p>Specialised nautical charts to aid</p>	<p>Geospatial resources are readily discovered, appraised and accessed.</p> <p>Production of standards and technical specifications.</p> <p>Specialised nautical charts to aid</p>	<p>Geospatial resources are readily discovered, appraised and accessed.</p> <p>Production of standards and technical specifications.</p> <p>Specialised nautical charts to aid</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
safe navigation in the Cook Islands Waters is produced. Applications on the behalf of the Cook Islands are submitted to the international agencies.	safe navigation in the Cook Islands Waters is produced. Applications on the behalf of the Cook Islands are submitted to the international agencies.	safe navigation in the Cook Islands Waters is produced. Applications on the behalf of the Cook Islands are submitted to the international agencies.

Objective 2: Infrastructure Development – WATSAN

Contribute to improved environmental quality, public health and economic development through effective, integrated planning and management of water supply, sanitation and waste management infrastructure.

2012/2013	2013/2014	2014/2015
Core deliverables		
Implementation of the WMI Programme. Sanitation policy produced. Pilot sanitation systems installed. Options identified and assessed for long terms solutions – leading to identification of preferred solution. Commencement of works for long term solution(s) in Rarotonga. Monitoring of pilot systems. Implementation of monitoring and evaluation framework.	Implementation of the WMI Programme. Ongoing implementation of physical works for long term solutions. Continued monitoring of pilot systems. Upscale of sanitation solutions to the Outer Islands.	Implementation of the WMI Programme. Ongoing implementation of physical works for long term solutions. Continued monitoring of pilot systems. Upscale of sanitation solutions to the Outer Islands.
Joint lead role with MFEM in developing Water Partnership (with technical and funding sources). Identification of an agreement on long term water supply policy and solution for Rarotonga. Identify and agree on required capital and operating costs and	Management of physical works to implement upgraded water supply solutions in Rarotonga. Training and up-skilling of local personnel to operate upgraded water supply network. Ongoing delivery of planned upgrades to and maintenance of existing water supply network.	Ongoing management of physical works to implement upgraded water supply solutions in Rarotonga. Training and up skilling of local personnel to operate upgraded water supply network.

funding source. Planning for implementation. Commencement of physical works for long term solution. Ongoing delivery of planned upgrades to and maintenance of existing water supply network. Implementation of improved water safety plan.		
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Objective 3: Infrastructure Development – Road and Transport Infrastructure

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Publish the annual Project Implementation Document for roads on Rarotonga. Develop a transport sector plan for the Cook Islands. Assist Pa enua with their long term planning of road works where required. Planning, design development and project management of the ADB ERSP funded road and water improvements programme contract.	Publish the annual Project Implementation Document for roads on Rarotonga. Implement the transport sector plan (ongoing). Assist Pa enua with their long term planning of road works where required.	Publish the annual Project Implementation Document for roads on Rarotonga. Monitor and evaluate the transport sector plan. Assist Pa enua with their long term planning of road works where required.

Objective 4: Infrastructure Development – Coastal and Climate Change

Our investment in infrastructure will foster economic growth, sustainable environment and livelihoods and increase the resilience of our communities to disasters and the impacts of climate change.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop and endorse National	Review National Coastal Zone	Monitor and evaluate National

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Coastal Zone Management policy.</p> <p>Vulnerability and adaptation (V and A) development is completed for 4 islands.</p> <p>Implementation of 'Strengthening the Resilience of our Islands and our Communities to Climate Change'.</p>	<p>Management policy.</p> <p>V and A assessment are completed for 4 islands.</p> <p>Implementation of 'Strengthening the Resilience of our Islands and our Communities to Climate Change'.</p>	<p>Coastal Zone management policy</p> <p>V and A assessment are completed for 4 islands.</p> <p>Implementation of 'Strengthening the Resilience of our Islands and our Communities to Climate Change.'</p>

Objective 5: Policy and Programmes Project development and delivery

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

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Development of a National Infrastructure Master Plan 2011 – 2015.</p> <p>Fully costed and prioritized National Infrastructure Master Plan 2011 - 2015.</p> <p>Apply international standards to Civil and Building construction work.</p> <p>Develop sector polices for the infrastructure sector aligned to the IMP priorities.</p> <p>Implementation of priority infrastructure projects aligned to the IMP.</p>	<p>Implementation of infrastructure projects aligned to the National Infrastructure Master Plan 2011 - 2015.</p> <p>Apply international standards to Civil and Building construction work.</p> <p>Develop sector polices for the infrastructure sector aligned to the IMP priorities.</p> <p>Implementation of priority infrastructure projects aligned to the IMP.</p>	<p>Implementation of infrastructure projects aligned to the National Infrastructure Master Plan 2011 - 2015.</p> <p>Apply international standards to Civil and Building construction work.</p> <p>Develop sector polices for the infrastructure sector aligned to the IMP priorities.</p> <p>Implementation of priority infrastructure projects aligned to the IMP.</p>

Objective 6: Pa Enea infrastructure service delivery

To improve the quality and capacity of planning, design, documentations, management, and monitoring of infrastructure programmes in the Outer Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Implementation of priority infrastructure projects aligned to the IMP.</p> <p>Provision of information and planning advice required for island development purposes.</p> <p>Provide support to Cook Islands Tourism to implement the 'Destination Development Strategy' (Southern Group).</p>	<p>Implementation of priority infrastructure projects aligned to the IMP.</p> <p>Provision of information and planning advice required for island development purposes.</p> <p>Provide support to Cook Islands Tourism to implement the 'Destination Development Strategy' (Southern Group).</p>	<p>Implementation of priority infrastructure projects aligned to the IMP.</p> <p>Provision of information and planning advice required for island development purposes.</p> <p>Provide support to Cook Islands Tourism to implement the 'Destination Development Strategy' (Northern Group).</p>

Objective 7: Disaster Management and Disaster Risk Management

Build resilience through effective disaster risk reduction and climate change adaptation with the implementation of the Joint Action Plan for Disaster Risk Management and Climate Change.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Support efforts to mainstream hazard and climate change risk considerations in development planning regulations.</p> <p>Strengthen and climate-proof key infrastructure in the coastal zone (PACC Project).</p> <p>Promote long term water security for all islands to cope with prolonged dry spells and longer term climate impacts (SRIC-CC).</p> <p>Strengthen sanitation</p>	<p>Support efforts to mainstream hazard and climate change risk considerations in development planning regulations.</p> <p>Strengthen and climate-proof key infrastructure in the coastal zone (PACC Project).</p> <p>Promote long term water security for all islands to cope with prolonged dry spells and longer term climate impacts (SRIC –CC).</p> <p>Strengthen sanitation</p>	<p>Support efforts to mainstream hazard and climate change risk considerations in development planning regulations.</p> <p>Promote long term water security for all islands to cope with prolonged dry spells and longer term climate impacts (SRIC-CC).</p> <p>Strengthen sanitation infrastructure to address health and environmental risks on all islands, including risks related to climate change (WATSAN).</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
infrastructure to address health and environmental risks on all islands, including risks related to climate change (WATSAN).	infrastructure to address health and environmental risks on all islands, including risks related to climate change (WATSAN).	

Output 2: Regulatory Services

Overall Output Description: This output has been realigned in 2012/2013 to strengthen regulatory services with the creation of a ‘one stop shop’ across Building Control to include solid waste, sanitation and electrical inspections. This will provide for improvements in quality, safe and sustainable structures which comply with the Cook Islands Building Code and Regulations while supporting our efforts towards a greener economy.

Legislated core functions:

- National Building Code 1990, Building Controls Act 1991 and Building Standards 1991
- Energy Act 1998 – AS/NZS 20000
- Energy Regulations 2006
- Water Resources Management Act

Objective 1: Building Control

Regulate for safe and healthy structures for all of the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
Review the Building Control and Standards; Code and Acts. Acceptance of Design and Construction including the use of green building materials is endorsed. Classification of buildings and structures are reviewed. Site inspections are delivered	Implement and Monitor the Building Control and Standards; Code and Acts. New classification of buildings and structures in implemented. Site inspections are delivered within seven days of request. Ongoing advocacy/awareness programme to support best	Monitor the Building Control and Standards; Code and Acts. Site inspections are delivered within seven days of request. Ongoing advocacy/awareness programme to support best practices in the construction industry. Provide customers with the

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>within seven days of request.</p> <p>Develop an advocacy/awareness programme to support best practices in the construction industry.</p> <p>Provide customers with the aspects of quality (workmanship and materials) where these affect compliance with building standards.</p> <p>Train builders in cyclone-proof building materials (JNAP Action).</p>	<p>practices in the construction industry.</p> <p>Provide customers with the aspects of quality (workmanship and materials) where these affect compliance with building standards.</p>	<p>aspects of quality (workmanship and materials) where these affect compliance with building standards.</p>

Objective 2: Electrical Inspectorate

A safe and sustainable delivery of electrical services in compliance with NZ standards.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Provide assistance to the Office of the Prime Minister to complete amendments to the Energy Act 1998 and Energy Regulations 2006 which will include enforcement provisions.</p> <p>Performances of electrical contractors and electrical workers developed, monitored and recorded.</p> <p>Inspection procedures and the permit system for electrical wiring for general and renewable energy installations reviewed.</p> <p>Inspections implemented ensuring equipments, materials, appliances sold or used in the Cook Islands complied with approved standards.</p>	<p>Inspections implemented ensuring equipments, materials, appliances sold or used in the Cook Islands complied with approved standards.</p> <p>Registration system and Annual Practising Licence for electrical workers established and maintained.</p> <p>Ongoing management of Technical Reports from all Power Utilities on Rarotonga and Outer Islands.</p> <p>Maintain an-up-to date data information for all Power Utilities.</p> <p>Memorandum of Understanding with the Trades Training Centre maintained.</p>	<p>Inspections implemented ensuring equipments, materials, appliances sold or used in the Cook Islands complied with approved standards.</p> <p>Registration system and Annual Practising Licence for electrical workers established and maintained.</p> <p>Ongoing management of Technical Reports from all Power Utilities on Rarotonga and Outer Islands.</p> <p>Maintain an-up-to date data information for all Power Utilities.</p> <p>Memorandum of Understanding with the Trades Training Centre maintained.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Electrical Workers Registration Board (CIEWRB) reviewed and re-established.</p> <p>Data base to receive and process Technical Reports from all Power Utilities on Rarotonga and Pa enua is built. Strengthen relationships with Electrical Trade Training (NHRD) and other training providers. Develop a Memorandum of Understanding with the Trades Training Centre. National Certificate in Electrical Engineering is issued to successful candidates with a 90</p>	<p>National Certificate in Electrical Engineering is issued to successful candidates with a 90 per cent pass rate.</p>	<p>National Certificate in Electrical Engineering is issued to successful candidates with a 90 per cent pass rate.</p>

Output 3: Civil Works

Overall Output Description: This output provides key deliverables for the Ministry with concrete investments to achieve sustainable infrastructure outcomes. The portfolio is responsible for the management, operation, administration and maintenance of civil works including roads, water, waste management, pa enua gensets and the ministry mechanics workshop.

Legislated core functions:

- Road Works
- Genset Overhaul and Heavy Plants
- MOIP Workshop
- Water Works
- Rarotonga Waste Facility

Objective 1: Road Works

Ensure the roads, bridges, streams and associated infrastructure on Rarotonga are safe and maintained for use by the wider communities.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Implementation of the annual Project Implementation Document for roads and associated infrastructure on Rarotonga in partnership with the private sector.</p> <p>Detailed list (and inventories) of public road networks, inclusive of bridges, culverts and support structures to support best practices in asset management developed.</p> <p>Regular maintenance of pot holes around Rarotonga.</p>	<p>Implementation of the annual Project Implementation Document for roads and associated infrastructure on Rarotonga in partnership with the private sector.</p> <p>Detailed list (and inventories) of public road networks, inclusive of bridges, culverts and support structures to support best practices in asset management maintained.</p> <p>Regular maintenance of pot holes around Rarotonga.</p>	<p>Implementation of the annual Project Implementation Document for roads and associated infrastructure on Rarotonga in partnership with the private sector.</p> <p>Detailed list (and inventories) of public road networks, inclusive of bridges, culverts and support structures to support best practices in asset management maintained.</p> <p>Regular maintenance of pot holes around Rarotonga.</p>

Objective 2: Genset Overhaul and Heavy Plants

Ensure the power systems and heavy plants on the Pa enua operates effectively and meet the needs of government and the island populations.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Asset management register developed for the gensets and machinery in the Outer Islands.</p> <p>Overhauls implemented for identified Pa enua gensets (or as required in the event of an emergency).</p> <p>Effective response to Pa enua power breakdowns and black</p>	<p>Overhauls implemented for identified Pa enua gensets (or as required in the event of an emergency).</p> <p>Effective response to Pa enua power breakdowns and black out.</p> <p>Timely sourcing and delivery of Pa enua machinery parts and accessories to the islands</p>	<p>Overhauls implemented for identified Pa enua gensets (or as required in the event of an emergency).</p> <p>Effective response to Pa enua power breakdowns and black out.</p> <p>Timely sourcing and delivery of Pa enua machinery parts and accessories to the islands</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>out.</p> <p>Secured funding through the People's Republic of China to supply machinery to the Outer Islands.</p> <p>Timely sourcing and delivery of Pa enua machinery parts and accessories to the islands concerned.</p>	<p>concerned.</p> <p>Supply of new machinery to the Outer Islands.</p>	<p>concerned.</p>

Objective 3: Water Works

The use of our natural resource is managed well to ensure sustainability, portable water, quality and with improved access and storage.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Implementation of the Water Partnership.</p> <p>Rehabilitation of all water intakes in Rarotonga.</p> <p>Upgrade of water galleries in partnership with the 'Integrated Water Resource Management' programme.</p> <p>Regular maintenance and repair of the ring main and water network as required.</p>	<p>Implementation of the Water Partnership.</p> <p>Maintained water intakes and water storage facilities.</p> <p>Regular maintenance and repair of the ring main and water network as required.</p>	<p>Implementation of the Water Partnership.</p> <p>Maintained water intakes and water storage facilities.</p> <p>Regular maintenance and repair of the ring main and waster network as required.</p>

Objective 4: Waste Management

A prioritized solid waste management plan to strengthen infrastructure, enhance institutional capacity and encourage good practices in waste management.

2012/2013	2013/2014	2014/2015
Core deliverables		
Support the efforts to deliver the	Implement the National Waste	Implement the National Waste

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>'Cook Islands Take Action Against Waste 2012 Campaign'.</p> <p>Implement the National Waste Strategy 2011 – 2015.</p> <p>Develop a data collection and analysis procedure for the waste types.</p> <p>Increased the range of recycles recovered through the construction of a network of community based drop off centres.</p> <p>Increase recycling and reducing residual solid wastes going to landfill by 30 per cent.</p> <p>Implement waste minimisation programmes and provide appropriate facilities and incentives to support these with the purpose of achieving zero waste.</p> <p>Develop a communications strategy in best practices in waste management.</p> <p>Investigate the use of economic instruments including advance disposal fees and cost recovery for waste to landfill as a means to increase resource recovery.</p> <p>Implementation of the Ian Castle Report recommendations (Phase Two).Reduce compaction by 5per cent on an annual basis.</p> <p>Accurate and updated national waste statistics (including relevant information from all businesses, industries and communities) regularly available through a central agency, which can be used as the basis for</p>	<p>Strategy 2011 – 2015.</p> <p>Develop action-based waste management plans covering the pa enua inline with this National Solid Waste Management Strategy and in consultation with residents.</p> <p>Increase recycling and reducing residual solid wastes going to landfill by 30 per cent.</p> <p>Implement waste minimisation programmes and provide appropriate facilities and incentives to support these with the purpose of achieving zero waste.</p> <p>Enhance recycling campaign, education and awareness through schools, media and community groups.</p> <p>Reduce compaction by 5per cent on an annual basis</p> <p>Implement waste to energy initiatives and strategies.</p>	<p>Strategy 2011 – 2015.</p> <p>Increase recycling and reducing residual solid wastes going to landfill by 30 per cent.</p> <p>Implement waste minimisation programmes and provide appropriate facilities and incentives to support these with the purpose of achieving zero waste.</p> <p>Enhance recycling campaign, education and awareness through schools, media and community groups.</p> <p>Reduce compaction by 5 per cent on an annual basis.</p> <p>Implement waste to energy initiatives and strategies.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
strategic action.		

Objective 5: Rarotonga Waste Facility

Operation and maintenance of Rarotonga waste management facilities and services.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>A safe and healthy environment for workers and the public is provided through the upgrades of the facility.</p> <p>Annual rubbish collection is reviewed with a view to increasing private sector partnerships.</p> <p>Develop a Health and safety Policy.</p> <p>Implement changes to the rubbish collection service through the use of prepay bags distrusted to one per household per week.</p>	<p>A safe and healthy environment for workers and the public is maintained.</p> <p>Performance monitoring of any private contractors engaged by the Ministry.</p> <p>Maintain a Health and safety Policy.</p>	<p>A safe and healthy environment for workers and the public is maintained.</p> <p>Performance monitoring of any private contractors engaged by the Ministry.</p> <p>Maintain a Health and safety Policy.</p>

Output 4: Funding and Planning

Overall Output Description: The Funding and Planning output recognizes a shift in ‘aid management projects’ to that of ‘effective aid assistance’ programmes and encompasses stronger financial planning as the Ministry moves forward into 2012/2013. The output provides for the delivery of objectives in finance and administration, human resources development, asset management and ICT development that underpin the successful delivery of infrastructure.

<ul style="list-style-type: none"> - Legislated core functions: - Finance and Administration

- Asset Management
- Human Resources, ICT Development

Objective 1: Finance and Administration

To ensure that all financial decision making is transparent, informed and fiscally responsible.

2012/2013	2013/2014	2014/2015
Non-core functions		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.
Budget and business plan documents for MOIP are coordinated.	Budget and business plan documents for MOIP are coordinated.	Budget and business plan documents for MOIP are coordinated.
Performance management reports for MOIP are coordinated.	Performance management reports for MOIP are coordinated.	Performance management reports for MOIP are coordinated.

Objective 2: Finance and Administration

Effective implementation of relevant laws and policies that are aligned to the core functions of the Ministry.

2012/2013	2013/2014	2014/2015
Non-core functions		
Draft MOIP Act is passed in Parliament subject to the OPSC Functional Review.	Polices and legislation are reviewed	Polices and legislation are reviewed
Polices and legislation are developed over the medium term budget framework.	Operational policies and guidelines are adequate to administration systems and processes and are annually	Operational policies and guidelines are adequate to administration systems and processes and are annually

Operational policies and guidelines are adequate to administration systems and processes and are annually reviewed.	reviewed.	reviewed.
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Objective 3: Human Resources Management

To ensure a strategic and comprehensive approach to managing people and the workplace culture and environment.

2012/2013	2013/2014	2014/2015
Non-core functions		
Health and safety of the workforce is developed.	Health and safety of the workforce is maintained.	Health and safety of the workforce is maintained.
Development of a workforce that endeavours to strive and lead by example.	Development of a workforce that endeavours to strive and lead by example.	Development of a workforce that endeavours to strive and lead by example.
Development of the Human Resources strategy.	Ongoing implementation of the Human Resources strategy.	Ongoing implementation of the Human Resources strategy.
Development of an employee-oriented culture that emphasizes quality, continuous improvement, key employee retention and development, and high performance.	Ongoing development of an employee-oriented culture that emphasizes quality, continuous improvement, key employee retention and development, and high performance.	Ongoing development of an employee-oriented culture that emphasizes quality, continuous improvement, key employee retention and development, and high performance.
Personal ongoing development.	Personal ongoing development.	Personal ongoing development.

Objective 4: Asset Management

To provide an asset management framework for all infrastructure and assets of the Ministry.

2012/2013	2013/2014	2014/2015
Non-core functions		
Development of asset registers for water supply, sewerage (solid waste collection and disposal), roads and machinery.	Quality of asset management processes is annually reviewed.	Quality of asset management processes is annually reviewed.
Templates and guidelines	Costs of service provision is incorporated in the medium term budget framework with a	Costs of service provision is incorporated in the medium term budget framework with a

<p>developed.</p> <p>The criteria to assess asset management plans and values or standards required is determined.</p> <p>Provision of support and tools for the strengthening of asset management practices.</p>	<p>prioritized maintenance programme.</p> <p>Provision of support and tools for the strengthening of asset management practices.</p>	<p>prioritized maintenance programme.</p> <p>Provision of support and tools for the strengthening of asset management practices.</p>
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Objective 5: ICT Development

To ensure the integration of all communications and telecommunications as well as necessary software, storage- and audio-visual systems, which enable the Ministry to create, access, store, transmit, and manipulate information.

2012/2013	2013/2014	2014/2015
Non-core functions		
<p>Development of an ICT roadmap for the Ministry.</p> <p>Configuration, implementation and maintenance of the Ministry's technologies.</p> <p>Development of a new website for the Ministry that affords the opportunity for online services and applications.</p> <p>ICT support is provided to all outputs in an effective manner.</p> <p>Develop and implement an ICT policy.</p>	<p>Ongoing configuration, implementation and maintenance of the Ministry's technologies.</p> <p>Administrating of the website that affords the opportunity for online services and applications.</p> <p>ICT support is provided to all outputs in an effective manner.</p>	<p>Ongoing configuration, implementation and maintenance of the Ministry's technologies.</p> <p>Administration of the website that affords the opportunity for online services and applications.</p> <p>ICT support is provided to all outputs in an effective manner.</p>

Overseas Development Assistance

The Ministry of Infrastructure and Planning receives assistant mostly for remuneration which is required to attract higher level positions. (Refer to Capital and ODA book for Projects Administered by MOIP.

Table 11.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Name of Program	Total Cost 2011-12	Total Cost 2012-13	Total Cost 2013-14	Total Cost 2014-15	Total Cost of Program
Technical Support Services, Outer Islands Infrastructural Support	-	52,000	32,000	32,000	116,000
Water Laboratory	-	105,000	25,000	25,000	155,000
Pacific Waste & Water Association Conference 2013	-	1,725,000	-	-	1,725,000
Water Hydrology	-	120,040	40,040	40,040	200,120
Information Communication Technology	-	40,000	10,000	10,000	60,000
Total	-	2,042,040	107,040	107,040	2,256,120

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

Table 11.5 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011-12 Appropriations	2012-13 Proposal	2013-14 Estimate	2014-15 Estimate	Total 4 Years
Unanticipated Outer Islands Equipment Repairs	100,000	100,000	100,000	100,000	400,000
TOTAL	100,000	100,000	100,000	100,000	400,000

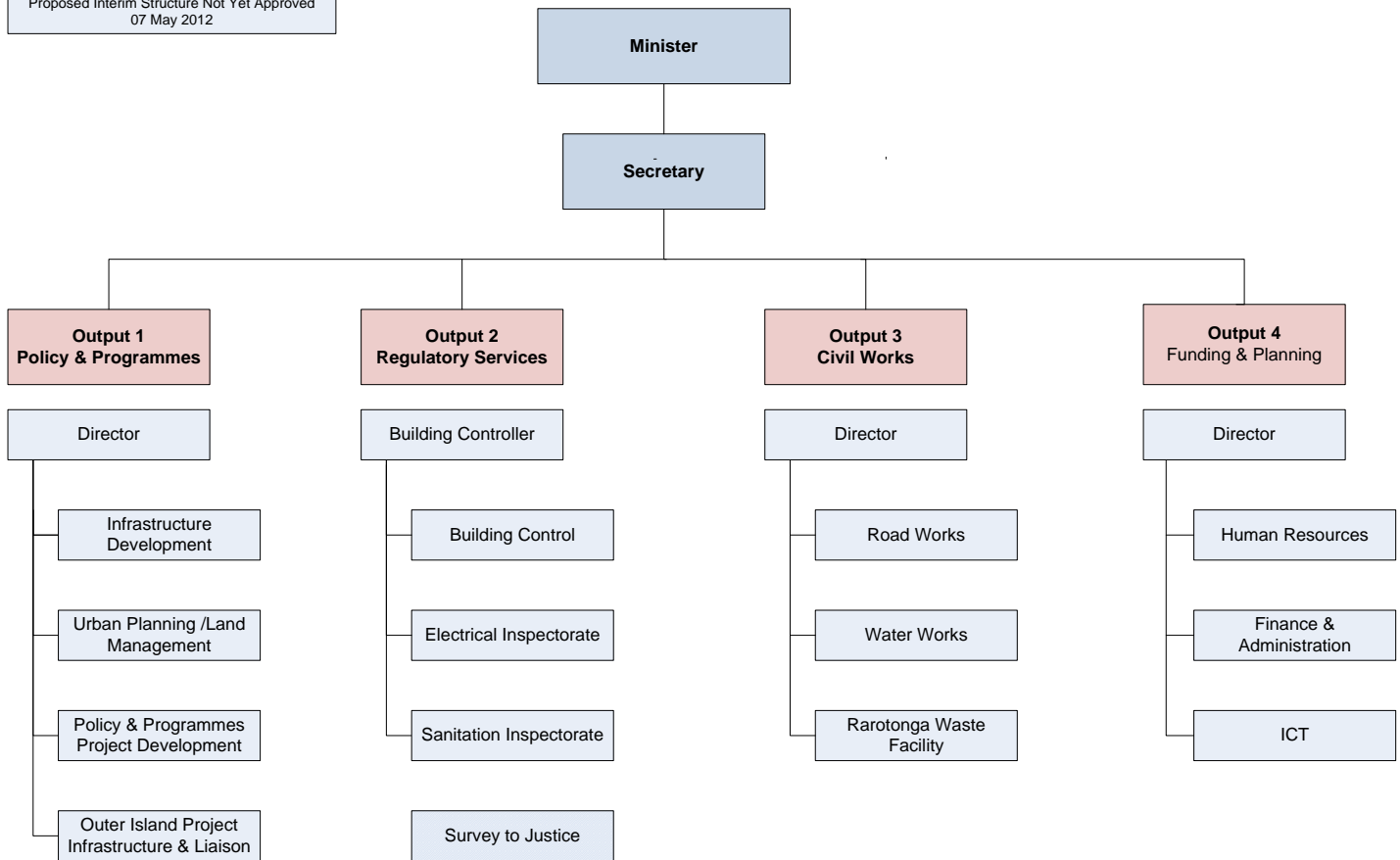
Unanticipated Pa Enuu Equipment Repairs

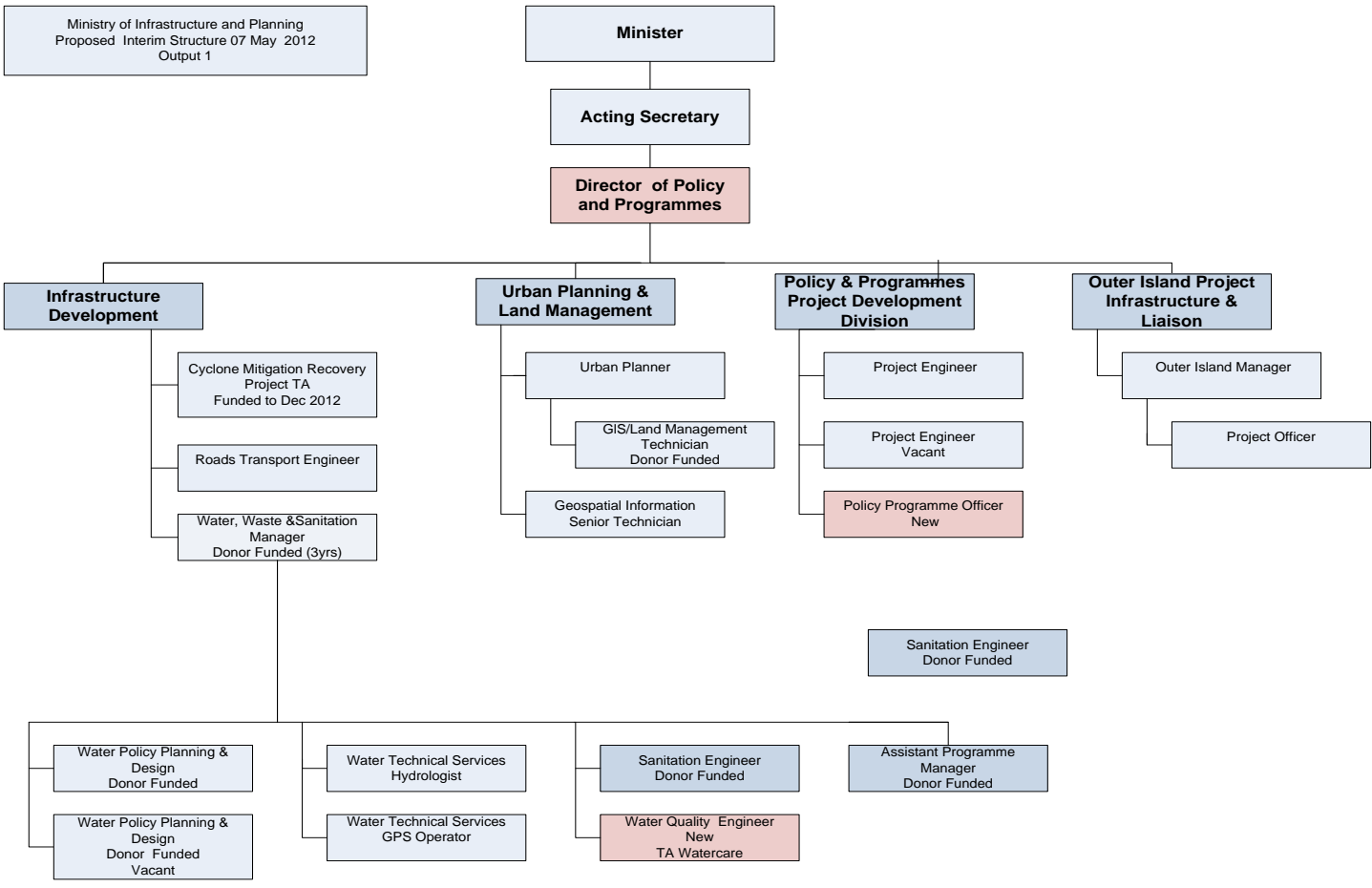
For the repairs of old plant and machineries in the Pa Enuu. Over the years this funding has been vital in mobilizing old and idle machineries on the islands. Although, the majority of the machineries on the islands have been repaired, however, they continue to breakdown more often as these machineries and equipment are very old and they are very exposed to the salt air increasing their wear and tear. The Ministry anticipates a full replacement with funding from the People's Republic of China.

Staffing Resources and Structure

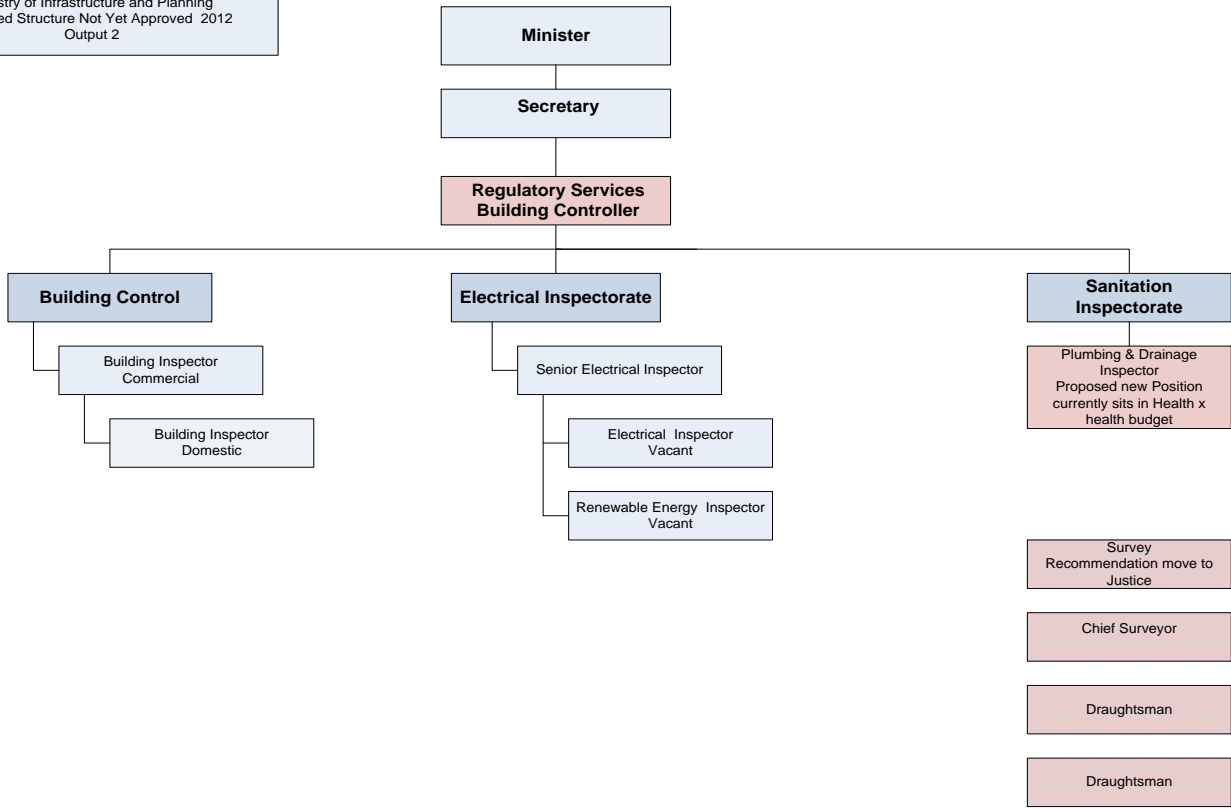
Table 11.6 Staffing Resources and Structure 2012/2013

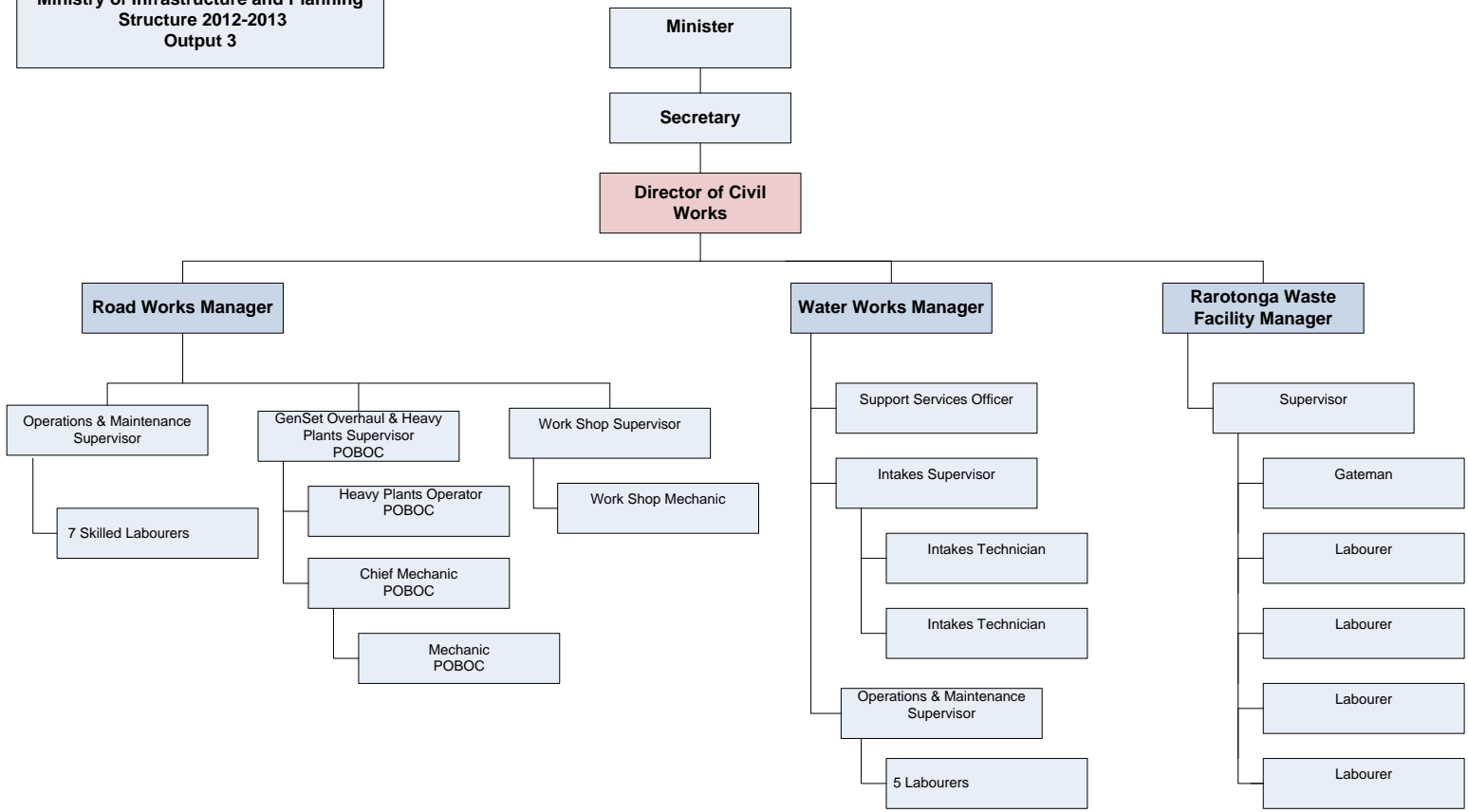
Staff	Donor Positions	Government Positions			
#	N/A	All positions are fully funded by Government			
Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	68	5	0	68
	2012/13	69	7	11	Awaiting approval by OPSC

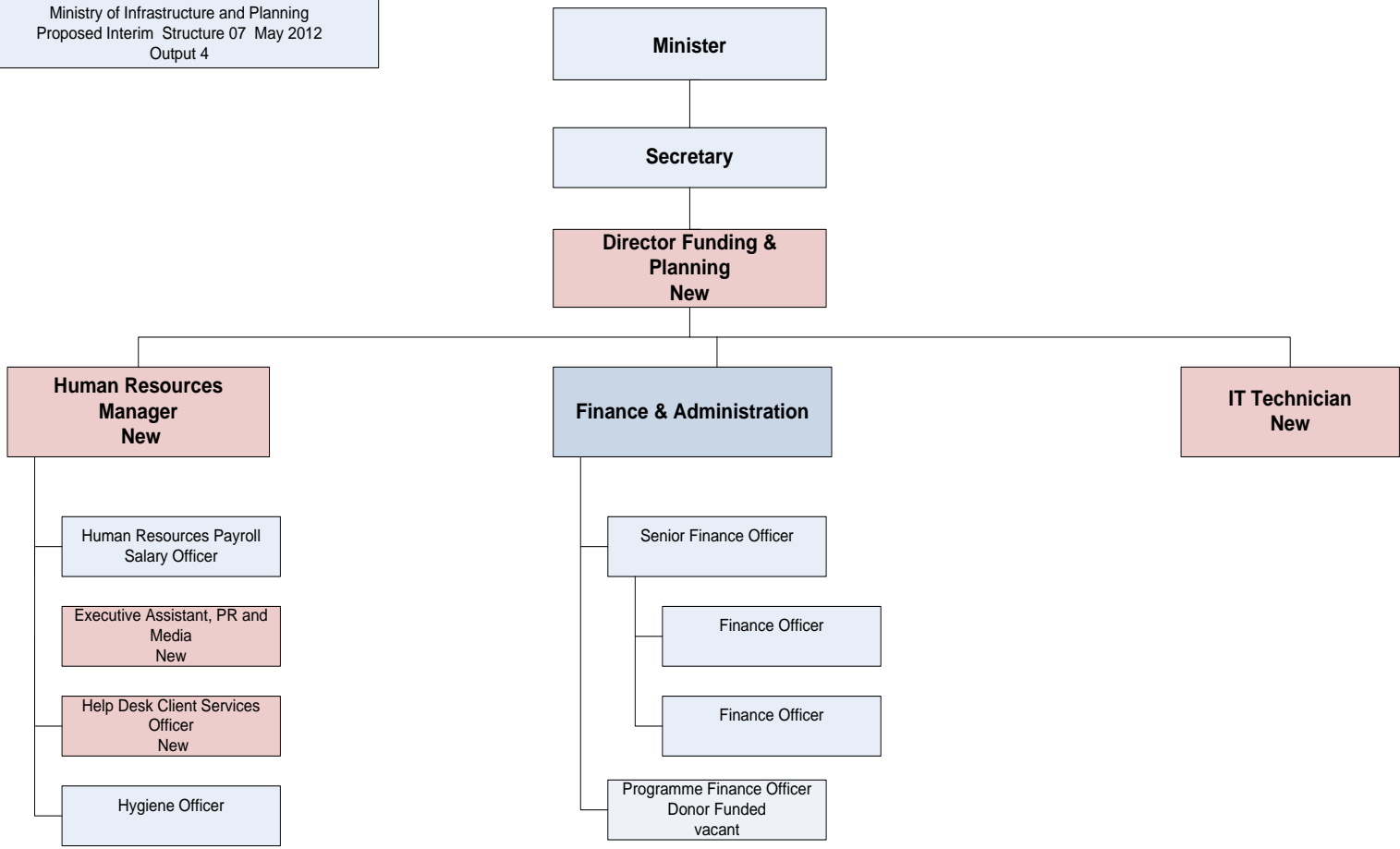




Ministry of Infrastructure and Planning
Proposed Structure Not Yet Approved 2012
Output 2







12 Ministry of Internal Affairs

Introduction

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

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

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

Given the broad strategic priorities as outlined in the 2011-2015 National Sustainable Development Plan and the 2012/2013 Budget Policy Statement, the Ministry's vision has been revised to target two distinctive goals of: improving the social wellbeing of Cook Islanders; and supporting economic enablers through regulation of employer and businesses. The 2012/2013 vision is:

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

The Ministry will strive to reach this vision through excellence in customer service, effective networks, integrity in an evidence-based approach.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 12.1. Funding by Government by output in 2012/2013 is shown at Table 12.2.

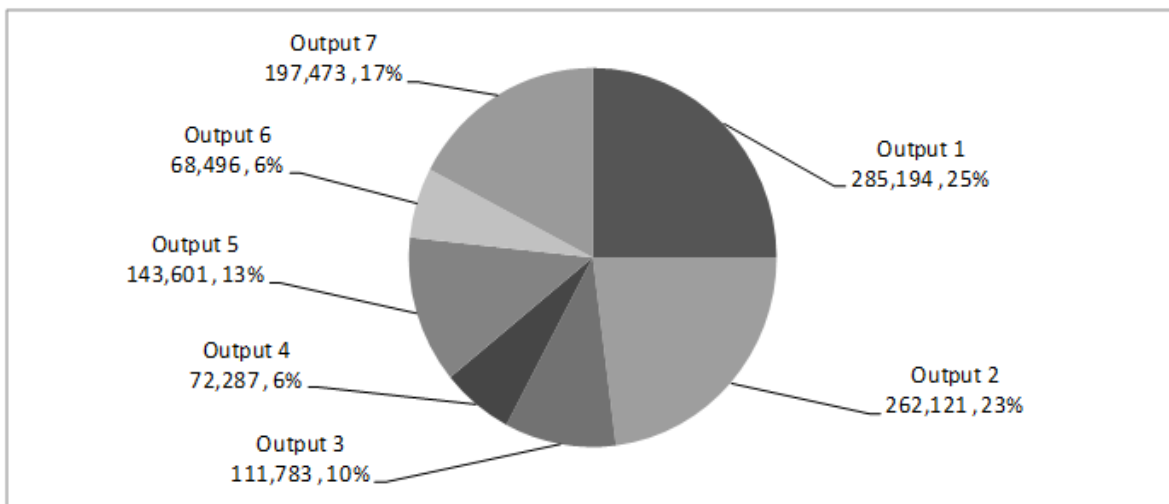
Table 12.1 Total Resourcing – Government and ODA (\$)

	11/12	12/13	13/14	14/15	Total
	Est Outcome	Budget	Projected	Projected	3 Years
Net Appropriation	1,281,910	1,140,955	1,140,955	1,140,955	3,422,865
Trading Revenue	2,000	6,000	6,000	6,000	18,000
Official Development Assistance	240,494	989,001	600,000	600,000	2,189,001
Total Resourcing	1,524,404	2,135,956	1,746,955	1,746,955	5,629,866

Table 12.2 Output Funding for 2012/2013 (\$)

	Output 1 Welfare Payments	Output 2 Social Policy	Output 3 Labour and Employment	Output 4 Consumer	Output 5 Civil	Output 6 Censorship	Output 7 Corporate Services	TOTAL
Personnel	264,583	215,752	97,910	57,917	109,758	55,158	162,060	963,138
Operating	15,611	45,369	18,873	14,370	13,843	12,338	13,461	133,865
Depreciation	5,000	1,000	1,000		20,000	1,000	21,952	49,952
<i>Gross Appropriation</i>	<i>285,194</i>	<i>262,121</i>	<i>117,783</i>	<i>72,287</i>	<i>143,601</i>	<i>68,496</i>	<i>197,473</i>	<i>1,146,955</i>
Trading Revenue			6,000					6,000
Net Appropriation	285,194	262,121	111,783	72,287	143,601	68,496	197,473	1,140,955

Chart 12.1 Output Funding for 2012/2013 (\$)

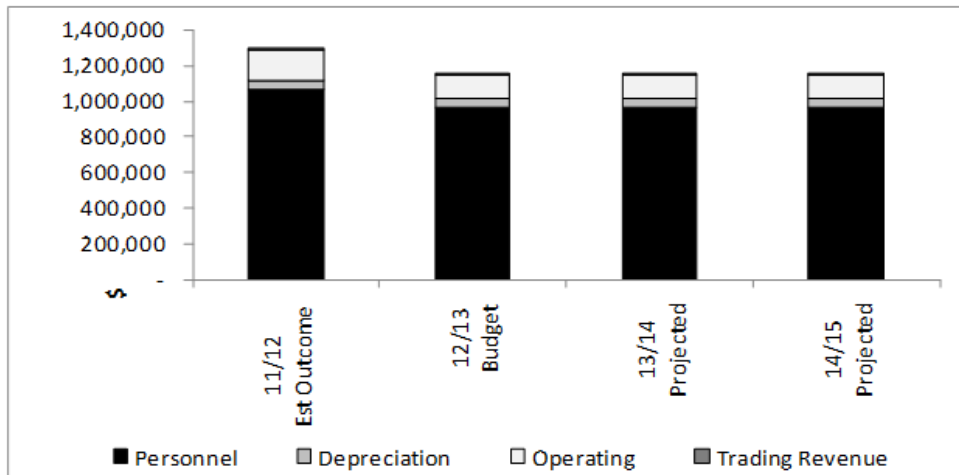


The Ministry of Internal Affairs baseline funding is provided at Table 12.3. It is expected to remain constant over the period from 2012/2013 to 2014/2015.

Table 12.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	1,062,143	963,138	963,138	963,138	3,951,557
Depreciation	49,952	49,952	49,952	49,952	199,808
Operating	171,815	133,865	133,865	133,865	573,410
<i>Gross Appropriation</i>	<i>1,283,910</i>	<i>1,146,955</i>	<i>1,146,955</i>	<i>1,146,955</i>	<i>4,724,775</i>
Trading Revenue	2,000	6,000	6,000	6,000	20,000
Net Appropriation	1,281,910	1,140,955	1,140,955	1,140,955	4,704,775

Chart 12.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel expenses represent 84.4 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The Ministry of Internal Affairs approved structure contains 39 positions of which 1 was vacant as at April 2012.

Operating

Operating expenses represent 11.7 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in the Ministry of Internal Affairs are overhead costs including electricity, fuel consumption and telecommunication costs.

Depreciation

The depreciation expense represents 4.4 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from fees charged for the issue of dangerous goods licenses and endorsement of foreign worker employment contracts.

Ministry Outputs and Key Deliverables

Output 1: Welfare

Overall Output Description: This output is expected to support and protect vulnerable members of our society through the provision of welfare benefits paid by Government. The increasing costs of living places difficulty and often disadvantages our elderly, disabled and young families to meet the cost of basic needs such as food, shelter and clothing. Without this support, there would be greater levels of poverty in the Cook Islands.

Legislated core functions:

- Administration of the Welfare Act 1989
- Provide support to NGO's
- To administer special funding assistance to vulnerable.

Objective 1: Efficient and effective administration of the Welfare Act and Welfare Amendment Act so that eligible recipients receive payments as required by the legislation

2012/2013	2013/2014	2014/2015
Core deliverables		
Monthly reporting on the number of new applications processed.	Monthly reporting on the number of new applications processed.	Monthly reporting on the number of new applications processed.
All new applications processed within seven days of receipt of all relevant information.	All new applications processed within seven days of receipt of all relevant information.	All new applications processed within seven days of receipt of all relevant information.
Continuous and regular monitoring of movements in beneficiary numbers.	Continuous and regular monitoring of movements in beneficiary numbers.	Continuous and regular monitoring of movements in beneficiary numbers.
Undertake routine home visits to monitor eligibility.	Continue routine home visits to monitor eligibility.	Review the home visit programme by March 2015.
Establish a data base of welfare beneficiaries and NGO's.	Update data base of welfare beneficiaries and NGO's.	Review the data base of welfare beneficiaries and NGO's.

Objective 2: NGO and CSO are effective in providing services to people that need assistance.

2012/2013	2013/2014	2014/2015
Core deliverables		
Monthly report of the number of recipients referred to other support services provided by NGO's, other ministries or within the ministry.	Monthly report of the number of recipients referred to other support services provided by NGO's, other ministries or within the ministry.	Monthly report of the number of recipients referred to other support services provided by NGO's, other ministries or within the ministry.
Social Impact Fund core and contestable fund processes is completed and reviewed annually.	Social Impact Fund core and contestable fund processes is completed and reviewed annually.	Social Impact Fund core and contestable fund processes is completed and reviewed annually.
Quarterly reports provided reporting the number of people assisted through Social Impact Fund and Special Assistance Projects and processes reviewed annually.	Quarterly reports provided reporting the number of people assisted through Social Impact Fund and Special Assistance Projects and processes reviewed annually.	Quarterly reports provided reporting the number of people assisted through Social Impact Fund and Special Assistance Projects and processes reviewed annually.

Objective 3: The living conditions of the vulnerable are improved through the provision of a Special Assistance Grant.

2012/2013	2013/2014	2014/2015
Core deliverables		
Policy and Procedures for the administration of the Special Assistance is completed and implemented.	Review of Policy and Procedures for the administration of the Special Assistance is completed and implemented.	Updated Policy and Procedures for the administration of the Special Assistance is completed and implemented.
Provide elderly and disabled persons better access to amenities around their homes through the Special Assistance.	Provide elderly and disabled persons better access to amenities around their homes through the Special Assistance.	Provide elderly and disabled persons better access to amenities around their homes through the Special Assistance.

Objective 4: Restructuring of the Welfare Division completed for efficient and effective service delivery.

2012/2013	2013/2014	2014/2015
Core deliverables		
Pa enua Welfare Officers appointed to new posts.	Training of Outer Island Welfare Officers completed.	Welfare Officers continue training program.
Outer Island Welfare Officers provide timely monthly reports with some analysis of movements of beneficiaries.	Outer Island Welfare Officers provide timely monthly reports with some analysis of movements of beneficiaries.	Outer Island Welfare Officers provide timely monthly reports with some analysis of movements of beneficiaries.

Objective 5: Implementation of the recommendations of the Welfare Review and ABD-JPR Social Protection Project as approved by Cabinet.

2012/2013	2013/2014	2014/2015
Core deliverables		
Support the work of the ADB-JPR Social Protection of the Vulnerable project concerning legal drafting and changes to the existing Welfare Act.	Amendments to Welfare Act are passed by Parliament. Policy changes made as a result of Act being passed by Parliament. Implementation of changes as per amendments to the Welfare Act.	Review and update Policy and new any procedures implemented.

Output 2: Social Policy

Overall Output Description: The output is expected to bring about a society in which social conditions and natural justice enable all individuals to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and the wellbeing of the society – thus ensuring an opportunity for all Cook Islanders to prosper and participate in the social, economic and cultural life of our communities and nation. Key priority areas include the protection and promotion of:

- children and families
- young people
- women; and

- people with disabilities.

Output 2(a): Child and Family

This section is expected to support and promote safe and healthy home environments for children and families. This is through delivering care and protection services targeting unsafe or at risk children in the Cook Islands to prevent any form of harm, neglect and abuse. The wellbeing and interests of children is paramount as with the strengthening of Kopu Tangata when confronted with challenging social factors. Child and Family services provide family counselling, home visits and assessments, family group conferencing processes while ensuring that all children are provided with appropriate proactive care and protection, and positive outcomes. This will provide an opportunity for all children and their families.

Legislated core functions: <ul style="list-style-type: none"> - Prevention of Juvenile Crimes Act 1968 - Convention on the Rights of the Child 	
Strategic functions: <ul style="list-style-type: none"> - PERC Act - Implement Cabinet Agreements concerning a National Child Policy and National Coordinating Group 	Non-core functions: Nil

Objective 1: Support Ministry of Justice on the efficient and effective administration of the Prevention and Juvenile Crimes Act 1968.

2012/2013	2013/2014	2014/2015
Core deliverables		
Establish operational policies, and procedures and that they are relevant to existing legislation.	Continue policy and procedure implementation especially where other agencies are concerned.	Review and update operational policies, procedures where necessary.
Staff are trained to implement the legislation and policies.	Continue to train staff in order to effectively implement proposed new Family Law legislation and policies.	Review staff training results from previous year aiming to improve out year training where necessary.

Objective 2: Minimize the number of children reoffending.

2012/2013	2013/2014	2014/2015
Core deliverables		
Existing operational policies and Procedures are relevant and upgraded and also with other key stakeholders.	Continue operational policies and Procedures implementation, particularly under any new Family law legislation.	Review operational policies and procedures implementation to ensure results have been brought about.
Awareness programme to be conducted both in the community and in the schools to prevent offending amongst children.	Continue awareness programme to be conducted both in the community and in the schools to prevent offending amongst children.	Review awareness programs conducted both in the community and in the schools aimed to prevent offending amongst children and identify improvements in raising awareness.
Counselling services are provided to assist children to amend their anti-social behaviour.	Liaison with counselling services where services to children to amend their anti-social behaviour are provided.	Quality counselling services are provided to assist children to amend their anti-social behaviour.
Facilitate family group conferences with children and families.	Continue to facilitate family group conferences with children and families.	Continue facilitate family group conferences with children and families.

Objective 3: Minimize the number of families at risk.

2012/2013	2013/2014	2014/2015
Core deliverables		
Liaise with stakeholders to assist and support families to address welfare matters involving children.	Liaise with stakeholders to assist and support families to address welfare matters involving children.	Liaise with stakeholders to assist and support families to address welfare matters involving children.
Counselling and facilitation of family group conferences.	Counselling and facilitation of family group conferences.	Counselling and facilitation of family group conferences.

Objective 4: Progressive implementation of the Convention on the Rights of the Child.

2012/2013	2013/2014	2014/2015
Core deliverables		
Cabinet submission made seeking agreements on a National Child Policy and establishment of a National Committee.	National Child Policy and National Coordination Group implemented as approved by Cabinet.	Review of National Child Policy and National Coordination Group and improvements identified and implemented.
National Child Policy and National Coordination Group explored.	Policies and procedures are reviewed and implemented as per Cabinet agreement.	Policies and procedures further reviewed and improvements made.
Stakeholders are supported in the implementation of their policies and procedures against Convention on the rights of the child.	Stakeholders are supported in the implementation of their policies and procedures against Convention on the rights of the child.	Stakeholders are supported in the implementation of their policies and procedures against Convention on the rights of the child.

Output 2(b) : Disability

This section is expected to achieve the social protection and wide recognition on the rights and dignity of people with disabilities in order to improve the quality of their lives. The Disability Division also recognises the potential that people with disabilities can contribute to the overall well-being and diversity of the communities when given the opportunity to participate fully and prosper in the social, economic and cultural life of the nation.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Compliance to Disability Act - National Policy on Disability 2008-2012 review - Developing the 2013-2018 National Policy on Disability supporting CRPD ARTICLES - National Database developed adopting ICF 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - To coordinate and facilitate the establishment of an effective and shared national database on disability - To coordinate and conduct mid-term review of progress made on the National Policy on Disability 2013-2018 	<p>Non-core functions: Nil</p>

Objective 1: To promote and facilitate and construction policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Development of implementing processes in relevant government ministries.	Development of implementing processes in relevant government ministries.	Development of implementing processes in relevant government ministries.
Promotion campaigns on Disability Act.	Promotion campaigns on Disability Act.	Promotion campaigns on Disability Act.
Development of monitoring and evaluation system for compliance to the Disability Act.	Monitoring and evaluation system for compliance to the Disability Act in place.	Review of monitoring and evaluation system for compliance to the Disability Act.

Objective 2: To coordinate the monitoring and evaluation processes of the National Policy on Disability and Action Plan 2008-2012.

2012/2013	2013/2014	2014/2015
Core deliverables		
Evaluate National Policy on Disability. Consolidate and produce report.	Evaluate National Policy on Disability (annual cycle). Consolidate and produce report.	Evaluate National Policy on Disability (annual cycle). Consolidate and produce report.
Outcomes on progress made to the implementation of Policy.	Outcomes on progress made to the implementation of Policy.	Outcomes on progress made to the implementation of Policy.

Objective 3: To coordinate efficiently all processes involved in the development o new National Policy on Disability and Action Plan 2013-2018.

2012/2013	2013/2014	2014/2015
Core deliverables		
Development and dissemination of new National Policy on Disability and Action Plan 2013-2018 adopting CRPD. Source external TA to conduct	Commission external TA to conduct processes of policy development and support services provided in all stages.	Mid-Term Review of Policy.

2012/2013	2013/2014	2014/2015
Core deliverables		
processes of policy development and support services provided in all stages.	Implementation of Policy.	

Objective 4: To coordinate and facilitate the establishment of an effective and shared national database on disability.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Coordination of national Disability database processes by adapting the International Classification on Functioning of Disability (ICF), Health and Disability framework. Local TA sourced with sound understanding in developing a quality disability database framework.	TA sourced with sound understanding in developing a quality disability database framework is commissioned. Database established and implemented.	Database is updated and reviewed.

Objective 5: To coordinate and conduct mid-term review of progress made on the National Policy on Disability 2013-2018.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Coordinate and facilitate review processes relating to the mid-term implementation of Policy.	Cabinet approved recommendations implemented.	Review of implemented agreements.
Review of National Policy on Disability completed, and Policy extended to 2020 and endorsed by Cabinet.		

Output 2(c): Gender and Development

This section is expected to promote equal opportunities and development for women and girls therefore elevating them to national, local and regional decision-making positions while improving accessibility to education, health and well-being, and economic opportunities. Ensuring that women and girls are protected from all forms of discrimination and violence is vital to achieving this goal and that of fully participating and prospering in the social, economic and cultural life of communities and the nation.

Legislated core functions:

- Promotion of gender equality and women’s empowerment through gender mainstreaming in national development.
- Manage Government’s international and regional obligations in relations to advancing the status of women in particular CEDAW, BPA and PPA.

Objective 1: To promote and facilitate gender equality and women empowerment in government policies, programs and services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Development of gender mainstreaming tools and process within Government Institutions. Implement gender mainstreaming tools and process within Government Institutions.	Monitoring and evaluation mechanisms in place to track progress of gender mainstreaming tools.	Review results from gender mainstreaming tools and process within Government Institutions.
Awareness campaigns about gender equality and women’s empowerment.	Awareness campaigns about gender equality and women’s empowerment.	Awareness campaigns about gender equality and women’s empowerment.
Gender equality and women’s right are included in identified Bill, Acts and Policies as per the legislation reform program.	Continued work on Gender equality and women’s rights are included in identified Bill, Acts and Policies as per the legislation reform program.	Review results of Gender equality and women’s rights inclusion in identified Bill, Acts and Policies as per the legislation reform program.
National reports completed and table to cabinet for approval.	National reports completed and table to cabinet for approval.	National reports completed and table to cabinet for approval.

Objective 2: Seventy-five percent of policy outcome achieved.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Implementation plan for the pa enua developed. Training programme conducted at the national and island levels. Monitoring and evaluation systems in place.	Monitoring and evaluation systems undertaken, completed and reported.	Monitoring and evaluation systems undertaken, completed and reported.
Support services provided to implementing agencies by way of technical, source funding and facilitating new initiatives Media awareness programme in place.	Support services provided to implementing agencies by way of technical, source funding and facilitating new initiatives Media awareness continues.	Support services provided to implementing agencies by way of technical, source funding and facilitating new initiatives Media awareness programme continues.

Output 2(d) : Youth and Sports

This section is expected to actively engage young people in order for them to fully and democratically participate and prosper in Cook Island society while providing positive contributions to the social, economic and cultural life of our communities and nation. The Youth, Sports and Recreation Division actively seeks youth input through targeted policies at the national level that address issues faced by young people and assists with their personal and professional development therefore providing an opportunity for all young people.

Legislated core functions:

- Cook Islands National Youth Policy 2010.

Objective 1: National Youth Policy (NYP) 2012. Cabinet Endorsement of the National Youth Policy 2012-2016.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop the new National Youth Policy. Cabinet submission made and endorsed.	Cabinet agreements implemented.	Plan stock take and review of the existing NYP to be conducted in 2015/16 FY. Discussions with Youth organisations regarding the

2012/2013	2013/2014	2014/2015
Core deliverables		
		results of the stock take and review. Outcomes of these discussions implemented.

Objective 2: Establish a Youth Stakeholder Committee (YSC) in collaboration with Cook Islands National Youth Council (CINYC).

2012/2013	2013/2014	2014/2015
Core deliverables		
Plan and implement a transition process for the Youth Suicide Prevention Steering Group reports, recommendations etc to a formal committee.	Provide support to the formal committee established to address Youth Suicide Prevention.	Assist the formal committee with the implementation, monitoring and evaluation stages of the suicide prevention strategy related to youth.
Hold discussions with CINYC regarding the National Youth Framework (identifying roles of YSD, CINYC, YSC). Work with CINYC regarding the delivery of specific project /focus areas.	Identify specific projects or focus areas that need to be addressed (i.e. youth employment/unemployment, youth crime, personal development seminars etc).	Continue to work with CINYC regarding the delivery of specific project /focus areas.
Establish a group of Youth Stakeholders to respond to young people's needs.	Call meeting of relevant Youth/Sector Stakeholders to finalise TOR and Objectives of the committee.	Evaluate performance of the YSC and establish if it's achieving its Objectives (make necessary adjustments).
Provide support to the Commonwealth Youth Representative (CI) to participate at regional meetings.	Provide support to the Commonwealth Youth Representative (CI) to participate at regional meetings.	Provide support to the Commonwealth Youth Representative (CI) to participate at regional meetings.

Objective 3: Strengthen relationship with CISNOC and relevant stakeholders working on physical activity initiatives.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular meetings with CISNOC and relevant stakeholders to strengthen relationships. Explore opportunities with CISNOC and relevant stakeholders for a National Sports Policy.	Development of a National Sports Policy including the Framework for sports in the Cook Islands.	Cabinet Endorsement of the National Sports Policy Begin implementation of Sports Policy plans.

Output 3: Labour and Employment Relations

Overall Output Description: This output is expected to ensure that employers and employees rights are protected; hazardous and dangerous goods do not harm Cook Islands residents, and that health and safety practices are upheld as described in the existing and relevant Cook Island statutes. The Labour and Employment Relations Division focus on providing information and advice concerning employment practice, facilitation of employment resolutions, health and safety inspections, and maintaining up to date and responsive policy and regulatory frameworks in order to contribute to a vibrant Cook Islands economy.

Legislated core functions:

- Industrial and Labour Ordinance 1964
- Cook Islands Industrial and Labour Amendment Act 2002
- Dangerous Goods Act 1984 and Regulations 1985
- Employers Liability Insurance Regulations 1965
- Minimum Wage Order 2007
- Works' Compensation Ordinance 1964
- Public Holidays Act (part) 1999

Objective 1: Effective and effective administration of the employment Relations Legislations to provide a strong regulatory framework.

2012/2013	2013/2014	2014/2015
Core deliverables		
ERB passed by parliament Launch awareness on new	Launch awareness on new	Launch awareness on new

2012/2013	2013/2014	2014/2015
Core deliverables		
legislation. At least one awareness conducted on Rarotonga.	legislation. At least one awareness conducted in the Southern Group.	legislation. At least one awareness conducted in the Northern Group.
ERB policy established, including implementation of Paid Maternity Leave scheme and approved by cabinet. Policy implemented and legislation administered.	Implement policy and administer legislation. Monitor progress.	Review administration process Identify legislative gaps.
Monthly reporting on the number of employment contracts endorsed, enquiries managed and disputes investigated and litigated.	Monthly reporting on the number of enquiries and disputes investigated and litigated.	Monthly reporting on the number of enquiries and disputes investigated and litigated.
Timely response and closure of all employment queries or disputes.	Timely response and closure of all employment queries or disputes.	Timely response and closure of all employment queries or disputes.
Investigate ILO membership status.	ILO membership status confirmed.	Attend ILO Conference June 2015.

Objective 2: Efficient and effective administration of the Employers Liability Insurance Regulations and Workers Compensation Ordinance 1965.

2012/2013	2013/2014	2014/2015
Core deliverables		
Ensure all employers are covered for workplace accidents, through the issue and assessment of Statement of Wages and collection of premiums.	Ensure all employers are covered for workplace accidents, through the issue and assessment of Statement of Wages and collection of premiums.	Ensure all employers are covered for workplace accidents, through the issue and assessment of Statement of Wages and collection of premiums.
Develop and disseminate information on Workers compensation scheme and Employers Liability Insurance.	Develop and disseminate information on Workers compensation scheme and Employers Liability Insurance.	Develop and disseminate information on Workers compensation scheme and Employers Liability Insurance.

2012/2013	2013/2014	2014/2015
Core deliverables		
Ensure that Employers Accident Report Form is completed and supported by medical reports to justify cause of injury for claims.	Ensure that Employers Accident Report Form is completed and supported by medical reports to justify cause of injury for claims.	Ensure that Employers Accident Report Form is completed and supported by medical reports to justify cause of injury for claims.
Investigate claims accurately and in timely manner (usually within six weeks of receiving claim).	Investigate claims accurately and in timely manner (usually within six weeks of receiving claim).	Investigate claims accurately and in timely manner (usually within six weeks of receiving claim).
Monthly reporting of all reported workers compensation claims.	Monthly reporting of all reported workers compensation claims.	Monthly reporting of all reported workers compensation claims.
Review the currency of Employer's liability insurance and recommend improvements to Cabinet.	Complete review of legislation and policy framework.	Legislation enacted and policy framework developed.

Objective 4: Efficient and effective administration of the Dangerous Goods Act 1984 or reviewed legislation to ensure safe use, storage and disposal of dangerous goods.

2012/2013	2013/2014	2014/2015
Core deliverables		
DGs standards implemented by monitoring of fuel operators and retailers facility are legally compliant.	DGs standards implemented by monitoring of fuel operators and retailers facility are legally compliant.	DGs standards implemented by monitoring of fuel operators and retailers facility are legally compliant.
Awareness campaign implemented.	Awareness campaign implemented.	Awareness campaign implemented.
Renew annual license for all fuel operators and retailers with DGs storage on their site including pa enua by June 2013.	Renew annual license for all fuel operators and retailers with DGs storage on their site including pa enua by June 2014.	Renew annual license for all fuel operators and retailers with DGs storage on their site including pa enua by June 2015.
At least 50per cent of the 2010 DGs Audit Report recommendations implemented	At least 50per cent of the 2010 DGs Audit Report recommendations implemented	At least 50per cent of the 2010 DGs Audit Report recommendations implemented
Legislation passed by parliament	Launch awareness in the outer	Launch awareness sin the outer

2012/2013	2013/2014	2014/2015
Core deliverables		
and administered.	islands.	islands.

Objective 5: Ensuring workplaces meet good occupational health and safety standards.

2012/2013	2013/2014	2014/2015
Core deliverables		
Review and develop workplace standards on OSH.	Workplace standards on OSH developed.	Workplace standards on OSH implemented.
	At least one seminar facilitated.	At least one seminar facilitated.
	Monthly inspections conducted and reported.	Monthly inspections conducted and reported.

Output 4: Consumer Services

Overall Output Description: To provide an economic environment that is fair and free from bias by creating equal and equitable opportunities to all people living in the Cook Islands through the promotion and regulation of fair trading and competition policies. The Consumer Services is an avenue for individuals, businesses and organisations to seek assistance with matters in relation to the division's core functions and other areas within a similar scope in order to contribute to a vibrant Cook Islands economy.

Legislated core functions:

- Administer the Fair Trading Act 2008
- Administer the Consumer Guarantees Act 2008
- Administer the Control of Prices Act 1966

Objective 1: To prevent unfair and unsafe trading practices and false and misleading representations.

2012/2013	2013/2014	2014/2015
Core deliverables		
Promotional programs are delivered and monitored for	Continue with promotional programs and enhance the	Continue to enhance promotional programs and

2012/2013	2013/2014	2014/2015
Core deliverables		
effectiveness.	effectiveness through enhanced monitoring.	assess the effectiveness through feedback and results.
Fair trading policy and procedures are developed and implemented.	Fair Trading policy and procedures fully functional and implemented.	Review Fair Trading policy and procedures to identify areas for improvement.
Guidance is provided to businesses and persons engaged with trade, general information with regard to their rights and obligations under the Act.	Ongoing guidance and advice provided to businesses and persons engaged with trade.	Review guidance and advice provided to businesses and persons engaged with trade through feedback and results.
All claims of unfair trading, misleading and false representation investigated.	Continue with unfair trading, misleading and false representation investigations.	Continue with investigations and assess outcomes of investigations to identify areas for improvement.
Product and service safety standards developed and promoted.	Safety Standards are effectively promoted and implemented.	Continue with promotional programs on Safety Standards and enhance the effectiveness through enhanced monitoring.

Objective 2: To protect the rights of consumers.

2012/2013	2013/2014	2014/2015
Core deliverables		
Promotional programs are delivered and monitored for effectiveness.	Continue with promotional programs and enhance the effectiveness through enhanced monitoring.	Continue with promotional, monitoring, guidance, investigation and litigation programs regarding the Consumer Guarantees Act.
Consumer Guarantees policy and procedures are developed and implemented.	Consumer Guarantees policy and procedures fully functional and implemented.	Consumer Guarantees policy fully functional and implemented, enhanced by continuous improvements.
Guidance is provided to businesses and persons engaged with trade, general information with regard to their rights and	Ongoing guidance and advice provided to businesses and persons engaged with trade.	Review guidance processes and its effectiveness through feedback and results.

2012/2013	2013/2014	2014/2015
Core deliverables		
obligations under the Act.		
Processes to manage investigations and to ensure staff have the capacity to investigate claims and prepare for litigation is developed and implemented.	Investigation and litigation processes fully functional and effectively implemented.	Review investigation and litigation processes and effectiveness through feedback and results.

Objective 3: To regulate the prices of basic commodities and services to ensure fair prices of those products and services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Price submissions are assessed in a timely and professional manner by the relevant commerce legislative body.	Continue effective price submission and order processes through professional secretariat services.	Continue effective price submission services, and review processes to identify areas for improvement.
Appropriate secretarial services are provided to the price tribunal in a professional and timely manner.	Continue to provide professional and timely secretarial services to the price tribunal.	Continue to provide the professional standard of secretarial services, and review processes to identify areas for improvement.
All relevant retail outlets are inspected and reported on within the appropriate period.	All retail relevant retail outlets inspected and reported on within the appropriate period.	All retail relevant retail outlets inspected and reported on within the appropriate period.
Retail fuel pumps on Rarotonga to be calibrated at least once a month.	Retail fuel pumps on Rarotonga calibrated at least once a month.	Retail fuel pumps on Rarotonga calibrated at least once a month.
Fuel pumps in the Pa enua and fuel depots in Rarotonga to be assessed on the viability of calibrations.	Procedures for Rarotonga fuel depot pumps and outer island fuel pumps calibration developed and implementation commenced.	Procedures for Rarotonga fuel depot pumps and outer island fuel pumps calibration functional and fully implemented.

2012/2013	2013/2014	2014/2015
Core deliverables		
Weight Scales training and implementation programme developed.	Policies and procedures for weight scale calibrations in the Cook Islands developed and implementation commenced.	Policies and procedures for weight scale calibrations in the Cook Islands functional and fully implemented.

Output 5: Community Services

Overall Output Description: This output is expected to achieve a safe and clean physical environment on the Rarotonga public roads and the central business district area. The target population that would benefit is general public including visitors to the islands and the communities living in each vaka.

Legislated core functions:

- Ensure that Rarotonga Roads and the Central Business area are clean and beautiful.

Objective 1: Rarotonga Roads and the Central Business area are clean and beautiful.

2012/2013	2013/2014	2014/2015
Core deliverables		
Ensure Daily cleaning of Avarua CBD roadsides and public garden area.	Ensure Daily cleaning of Avarua CBD roadsides and public garden area.	Ensure Daily cleaning of Avarua CBD roadsides and public garden area.

Objective 2: Ensure that there is provision of advisory and other support services on community development issues to community and individuals.

2012/2013	2013/2014	2014/2015
Core deliverables		
Tender and contracts awarded in line with the Cook Islands Government Financial Policies and Procedures Manual.	Tender and contracts awarded in line with the Cook Islands Government Financial Policies and Procedures Manual.	Tender and contracts awarded in line with the Cook Islands Government Financial Policies and Procedures Manual.
Manage contracts for the Vaka	Manage contracts for the Vaka	Manage contracts for the Vaka

2012/2013	2013/2014	2014/2015
Core deliverables		
maintenance around Rarotonga with monitoring and inspections carried out fortnightly.	maintenance around Rarotonga with monitoring and inspections carried out fortnightly.	maintenance around Rarotonga with monitoring and inspections carried out fortnightly.
Work with other agencies in seeking ways to secure radio and TV air time as well as written media in order to provide value for money.	Work with other agencies in seeking ways to secure radio and TV air time as well as written media in order to provide value for money.	Work with other agencies in seeking ways to secure radio and TV air time as well as written media in order to provide value for money.
Contribute to state functions such, as the ANZAC Day Dawn Service, Queen's Birthday Celebrations and Constitution Celebrations.	Contribute to state functions such, as the ANZAC Day Dawn Service, Queen's Birthday Celebrations and Constitution Celebrations.	Contribute to state functions such, as the ANZAC Day Dawn Service, Queen's Birthday Celebrations and Constitution Celebrations.

Output 6: Censorship

Overall Output Description: This output is expected to achieve the censorship standards set for public good and protection prevent obscene, inappropriate or unacceptable violent viewable, audio or published materials from reaching Cook Island citizens in their homes. The censoring practice and methods lends itself to a vibrant Cook Islands economy by regulating these materials upon entering the country as well as promoting good and acceptable business practices. The target population that would benefit is all Cook Island citizens residing in the Cook Islands, particularly the youth.

Legislated core functions:

- Film and Censorship Act 1985/87, Amendment to the Act 2008

Objective 1: Effective and efficient administration of the Film and Censorship Legislation to ensure relevant media are appropriately censored in relation to artistic, social, cultural and educational standards of Cook Islands society.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Conduct censoring of video	Conduct censoring of video	Conduct censoring of video

tapes, DVDs, trailers and publications.	tapes, DVDs, trailers and publications.	tapes, DVDs, trailers and publications.
Ensure legislative compliance within limits of available resources in order to bring about successful prosecutions.	Ensure legislative compliance within limits of available resources to bring about successful prosecutions.	Ensure legislative compliance within limits of available resources to bring about successful prosecutions.
Conduct community awareness seminars with support of Police, and NZ agencies where available.	Conduct community awareness seminars with support of Police and NZ agencies where available.	Conduct community awareness seminars with support of Police and NZ agencies where available.

OUTPUT 7: Cross Cutting; Corporate Services

This output is expected to achieve an effective and efficient management of all outputs' financial performance, human resources requirement and managing assets to support the needs of the Ministry to deliver services in a manner that accounts for tax payer funded and government.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Compliance with MFEM, PERCA, PS Acts - Human Resources - Policy Development - ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit

2012/2013	2013/2014	2014/2015
Core deliverables		
management letter.	management letter.	management letter.

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

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.
Job descriptions are relevant, performance agreements and appraisals are completed within annual performance management cycle.	Job descriptions are relevant, performance agreements and appraisals are completed within annual performance management cycle.	Job descriptions are relevant, performance agreements and appraisals are completed within annual performance management cycle.
Workforce planning framework is implemented.	Workforce planning framework is monitored and evaluated.	Workforce planning framework evaluation outcomes implemented.

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.
Communication strategy on policies are implemented	Communication strategy on policies evaluated.	Outcomes of evaluation of Communication strategy are implemented.

Objective 4: Increase service efficiency and reach through the appropriate use of Information Communication Technology.

2012/2013	2013/2014	2014/2015
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Non-core deliverables		
Records management and filing system is implemented and maintained.	Records management and filing system is maintained, monitored and evaluated.	Evaluation of records management and filing system outcomes are implemented.
Internal process documents for all divisions are centralised and maintained.	Internal process documents for all divisions continue to be centralized, monitored and maintained.	Internal process documents for all divisions being centralised and maintained are evaluated.
Initiate staff development and team building programs within available and limited resources.	Continue staff development and team building programs within available and limited resources.	Evaluate outcomes of staff development and team building programs within available and limited resources.

Overseas Development Assistance

The Ministry of Internal Affairs receives assistance to support social development in the Cook Islands in partnership with community groups and civil society.

Table 12.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15
1	Social protection of the Vulnerable in the Pacific	629,495	240,494	389,001		
2	Social Impact Fund	1,800,000		600,000	600,000	600,000
	Total	2,429,495	240,494	989,001	600,000	600,000

Social Protection of the Vulnerable

In partnership with the Asian Development Bank and the Japan Government, the Ministry of Internal Affairs is currently implementing a project for the improvement of social protection in the Cook Islands. Expected to commence in 2012/2013, approximately three community projects will be implemented targeting strengthening of existing informal social safety net systems to build their resilience for future

economic, social or environmental crises.

The following general scope of works was agreed with the Government of the Cook Islands:

- Component A: Provide direct support to the vulnerable for socio-economic inclusion, through the piloting of community based home care or nursing services for the Cook Islands.
- Component B: Development of a model for semi-formal Pacific social safety net programme and capacity development for government, NGO/community involving a review of the existing social welfare system and propose practical options for reform.

Social Impact Fund

In partnership with the New Zealand Government through the New Zealand Aid Programme, the Ministry of Internal Affairs will deliver a single funding mechanism to Civil Society through a new Social Impact Fund in 2012/2013.

Current support from the New Zealand government has been delivered by the New Zealand Aid Programme through core funding to non-government organisations (NGOs) and through the Community Initiatives Scheme (CIS). The Ministry of Internal Affairs also manages support to Civil Society on behalf of the Cook Islands government, under the Payments on Behalf of the Crown (POBOC) Scheme.

Under the new fund, from 1 July 2012 funding will be provided under two key streams: core funding; and funding for small community-based projects.

It is estimated that the existing funding allocated to the former Community Initiative Scheme and core funding to selected NGO's will be redirected to the Social Impact Fund at current levels. These funding levels are still subject to NZAid programme approval.

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

Table 12.5 Payment on Behalf of the Crown 2011/12 to 2014/2015

	Proposed Budget				
	2011/12 Appropriation	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 4 Years
Legislated Welfare Payments					
1 Child Benefit	2,706,672	2,595,600	2,584,080	2,566,080	10,452,432
2 New Born Allowance	240,000	267,000	300,000	330,000	1,137,000
3 Old Age Pension	7,866,066	8,617,600	8,894,200	9,257,400	34,635,266
4 Destitute and Infirm Persons Payment	519,222	448,200	495,000	482,400	1,944,822
Non-legislated Welfare Payments					
5 Caregiver's Allowance	360,000	315,000	396,000	394,200	1,465,200
6 Christmas Bonus	300,000	300,000	300,000	300,000	1,200,000
7 Funeral Allowance	170,000	170,000	170,000	170,000	680,000
8 Power Subsidy	86,400	86,400	86,400	86,400	345,600
9 Special Assistance	100,000	100,000	100,000	100,000	400,000
10 Bank of Cook Islands Transaction Fees	147,000	147,000	147,000	147,000	588,000
Other Payments					
11 Government-funded Paid Maternity Leave	0	49,000	192,000	192,000	433,000
12 Social Impact Fund - Government contribution	0	221,000	220,000	220,000	661,000
13 CISNOC Support	283,000	120,000	140,000	160,000	703,000
14 Price Tribunal	30,000	30,000	30,000	30,000	120,000
15 Ministry of Internal Affairs Lease	0	36,000	0	0	36,000
16 Vaka Maintenance Contracts	450,000	450,000	450,000	450,000	1,800,000
TOTAL	13,258,360	13,952,800	14,504,680	14,885,480	56,601,320

Legislated Welfare Entitlements

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

- Child Benefit, including a lump sum payment at birth;
- Old Age Pension; and
- Destitute and Infirm Persons Relief.

Child Benefit

The Child Benefit is provided to parents, or guardians, of children under the age of 12. The rate of the payment is \$60 per month and is paid in two monthly instalments on the 1st and the 16th of each month. This was raised from \$40 to \$50 per month in 2002 and to the current level in 2003. On average, it is estimated that there will be approximately 3,605 children eligible for this payment in 2012/2013.

New Born Allowance

The New Born Allowance is provided as a lump sum payment to mothers on the birth of a child born in the Cook Islands. The rate of the payment is \$1000. This was raised from \$200 to \$300 in 2004 and to the current rate in November 2010. It is estimated that there will be approximately 270 eligible births in 2012/2013.

Old Age Pension

The Old Age Pension is provided to eligible Cook Islanders from the age of 60. The rate of payment is \$400 a month and is paid in two monthly instalments on the 1st and the 16th of each month. This payment was raised in 2002, 2003, 2004, 2005 and again in December 2008 where the rate was substantially increased from \$240 to the current level of \$400.

The rate of payment for eligible Cook Islanders aged 70 and over will increase by \$50 per month to \$450

per month from 1 July 2012.

On average, it is estimated that there will be approximately 1,020 eligible beneficiaries aged between 60 and 69 years and 690 eligible beneficiaries aged 70 and over in 2012/2013.

Destitute and Infirm Persons Payment

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

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

The rate of payment is \$150 per month and is paid in two monthly instalments on the 1st and the 16th of each month. On average, it is estimated that there will be approximately 250 beneficiaries eligible for this payment in 2012/2013.

Non-legislated Welfare Payments

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

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

Caregiver's Allowance

The Caregiver's allowance is provided to people that are required to provide substantial day to day care to elderly Cook Islands pensioners or people with permanent disabilities. The rate of payment is \$150 per month and is paid in two monthly instalments on the 1st and the 16th of each month. On average, it is estimated that there will be approximately 175 people caring for eligible beneficiaries in 2012/2013.

Christmas Bonus

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

Funeral Allowance

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

Power Subsidy

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

Special Assistance

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

Bank of Cook Islands transactions

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

Government Funded Paid Maternity Leave Scheme

The Government will introduce a new maternity leave scheme to improve protections for working mothers by requiring employers to provide those mothers with six weeks maternity leave at the time of the birth of a child.

To assist with the cost on private sector employers, the Government will also provide paid maternity leave based on six weeks at the hours ordinarily worked by the mother at the minimum rate of wages, currently \$5 per hour.

The Government expects to table the Employment Relations Bill which contains the provisions for the new maternity leave protections in 2012 with the arrangements expected to take effect from 1 January 2012.

Details on the implementation and operations of this scheme are still being developed.

Social Impact Fund Contribution

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

Cook Islands Sports and National Olympic Committee

The Government will provide \$120,000 to CISNOC for the purpose of sports development in the Cook Islands for the All sports Fund. The reduction in allocation from prior year estimates of \$160,000 is due to expected lower revenues from lottery sales in the Cook Islands.

Price Tribunal

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

Vaka maintenance

The Government will allocate \$450,000 for the maintenance of vegetation growth on public roads on Rarotonga. Annual contracts are set for the ten Rarotonga constituencies to carry out monthly maintenance programs.

Ministry of Internal Affairs lease

The Government will allocate \$72,000 for the payment of the annual lease for the Ministry of Internal Affairs to the landowners for its current building site. This is an increase of \$36,000 on the previous annual lease payment which is covered by the POBOC and the remaining funds are covered from operating costs.

Staffing Resources and Structure

Table 12.6 Staffing Resources and Structure 2012/2013

Staff	Donor Positions		Government Funded Positions		
	3		39		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	39	1	0	39
	2012/2013	39	0	0	39

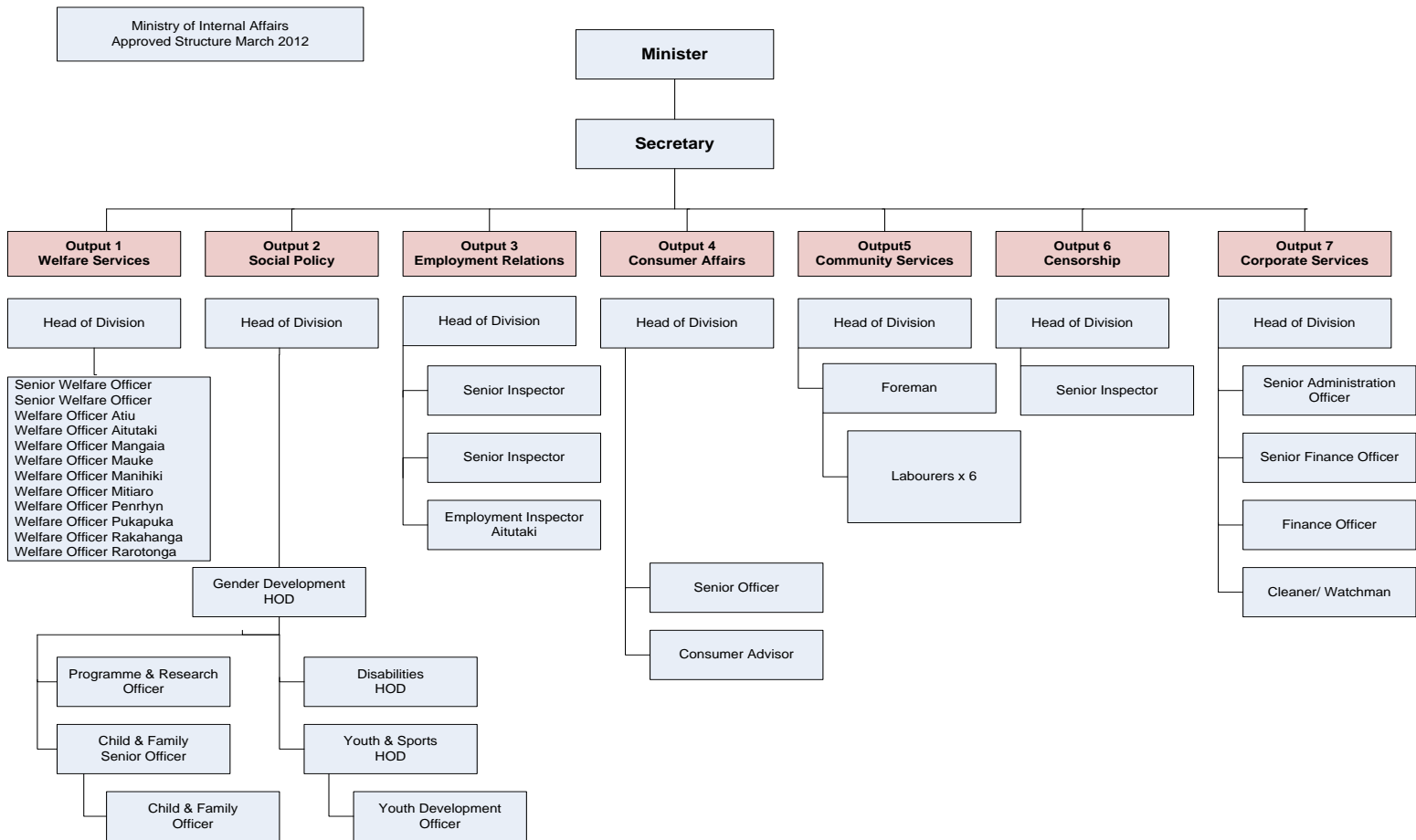
Table 12.7 New Initiatives

Proposal #	Proposal title	Cost Type	2012/13	2013/14	2014/15	Total Program Cost
1	Job sizing	Personnel	6,548	6,548	6,548	19,644
	Subtotal Personnel		6,548	6,548	6,548	19,644
	Total		\$6,548	\$6,548	\$6,548	\$19,644

Job Sizing

Due to the restructuring changes in the Labour and Employment Relations Division in 2011, the three existing positions were submitted to the Office of the Public Service Commissioner for job sizing. The review of the positions expand the current roles and will help better address capacity issues in the division.

Internal Affairs Proposed 2012/2013 Structure



Note: The Ministry is currently phasing in organisational restructuring. The final phase is expected to be managed in 2012/2013 as above which will transition the staff into one unit under the social policy output. Full implementation may not occur until 2013/2014 as this phase requires re-drafting of job descriptions in conjunction with the Public Service Commission and clarification of possible future consideration from the functional review. Not all positions have received budget funding (including the Social Policy Output Head of Division) in the 2012/2013 financial year and will require review.

13 Ministry of Justice

Introduction

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

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

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 13.1. Funding by Government by output in 2012/2013 is shown at Table 13.2.

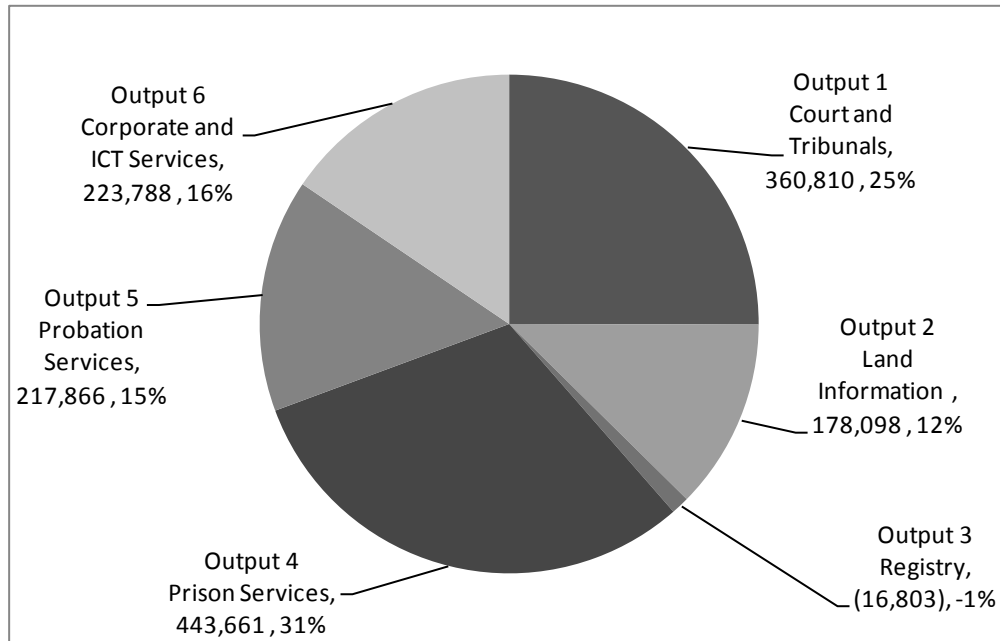
Table 13.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	1,471,287	1,407,418	1,407,418	1,407,418	4,222,255
Trading Revenue	456,935	467,765	467,765	467,765	1,403,295
Official Development Assistance	-	-	-	-	-
Total Resourcing	1,928,222	1,875,183	1,875,183	1,875,183	5,625,550

Table 13.2 Output Funding for 2012/2013 (\$)

	Output 1 Court and Tribunals	Output 2 Land Information	Output 3 Registry	Output 4 Prison Services	Output 5 Probation Services	Output 6 Corporate and ICT Services	TOTAL
Personnel	365,877	190,976	86,789	395,018	170,446	162,038	1,371,143
Operating	87,875	112,794	36,290	95,285	34,010	43,890	410,144
Depreciation	17,058	17,058	11,453	17,058	13,410	17,860	93,897
Gross Appropriation	470,810	320,828	134,532	507,361	217,866	223,788	1,875,184
Trading Revenue	110,000	142,730	151,335	63,700	-	-	467,765
Net Appropriation	360,810	178,098	(16,803)	443,661	217,866	223,788	1,407,418

Chart 13.1 Output Funding for 2012/2013 (\$)

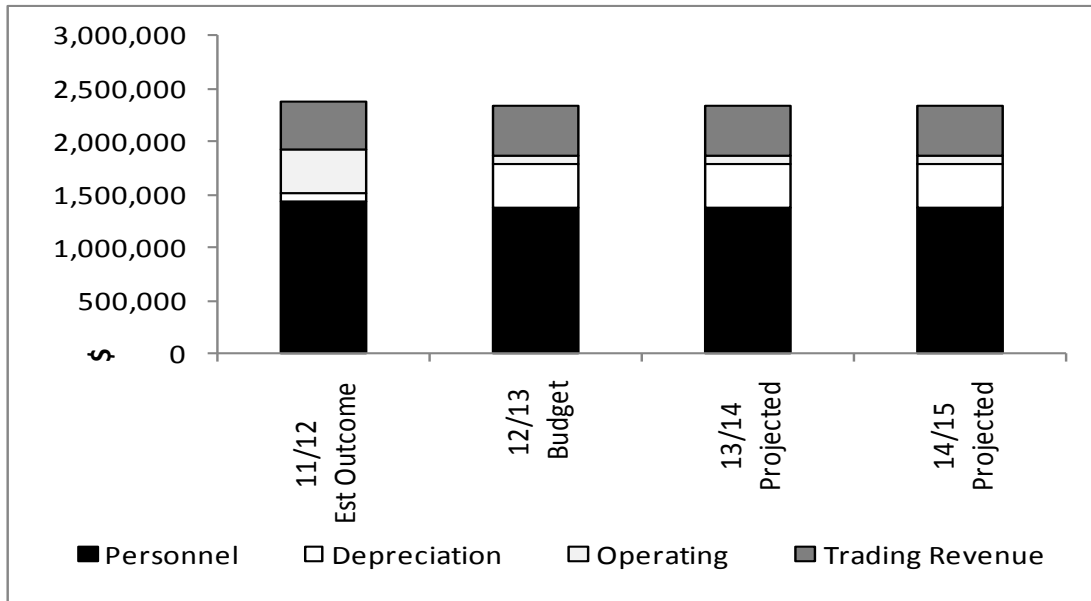


The Ministry of Justice baseline is funding is provided at Table 13.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 13.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Outcome					
Personnel	1,429,552	1,371,143	1,371,143	1,371,143	4,113,429
Operating	410,173	410,144	410,144	410,144	1,230,432
Depreciation	88,497	93,897	93,897	93,897	281,691
<i>Gross Appropriation</i>	<i>1,928,222</i>	<i>1,875,184</i>	<i>1,875,184</i>	<i>1,875,184</i>	<i>5,625,552</i>
Trading Revenue	456,935	467,765	467,765	467,765	1,403,295
Net Appropriation	1,471,287	1,407,418	1,407,418	1,407,418	4,222,255

Chart 13.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 97 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

The Ministry of Justice approved structure contains 65 positions of which 2 were vacant as at April 2012.

Operating

Operating represent 29 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in the Ministry of Justice is electricity and communications.

Depreciation

Depreciations represent 6 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is anticipated to increase as result of the transfer of the Land Survey Department that was previously at MOIP to the ministry of Justice.

Justice Outputs and Key Deliverables

Output 1: Court and Tribunals

Legislated core functions: <ul style="list-style-type: none"> - Robust judiciary and law - Equitable access to justice - Effective Law and Order 	
Strategic functions: <ul style="list-style-type: none"> - Improve Access to Justice - Reducing Reoffending through Offender Rehabilitation - Safe, secure and stable society 	Non-core functions:

Objective 1: Competent and capable judiciary ministry personnel and ministry personnel in performing their functions and duties.

2012/2013	2013/2014	2014/2015
Core deliverables		
To provide appropriate and relevant, national, regional and international educational and skill based training for Judges, Justices and other judicial officials.	To provide appropriate and relevant, national, regional and international educational and skill based training for Judges, Justices and other judicial officials.	To provide appropriate and relevant, national, regional and international educational and skill based training for Judges, Justices and other judicial officials.
To provide appropriate and relevant national, regional and international educational and skill based training for court and tribunals staffs.	To provide appropriate and relevant national, regional and international educational and skill based training for court and tribunals staffs.	To provide appropriate and relevant national, regional and international educational and skill based training for court and tribunals staffs.
Established partnership with national, regional and international organisations for the development and implementation of judicial related training programs.	Established partnership with national, regional and international organisations for the development and implementation of judicial related training programs.	Established partnership with national, regional and international organisations for the development and implementation of judicial related training programs.

2012/2013	2013/2014	2014/2015
Core deliverables		
A revised ministerial structure that is conducive to supporting an independent, fair and just judiciary system.	A revised ministerial structure that is conducive to supporting an independent, fair and just judiciary system.	A revised ministerial structure that is conducive to supporting an independent, fair and just judiciary system.
Revised fees and allowances for judicial and quasi-judicial officials.	Revised fees and allowances for judicial and quasi-judicial officials.	Revised fees and allowances for judicial and quasi-judicial officials.
Provide sufficient staff to meet demands on judicial services.	Provide sufficient staff to meet demands on judicial services.	Provide sufficient staff to meet demands on judicial services.

Objective 2: Better and improved access to justice services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Independent legal advice for the judiciary and legal services to the public.	Independent legal advice for the judiciary and legal services to the public.	Independent legal advice for the judiciary and legal services to the public.
A revised legal aid policy, addressing issues of accessibility and coverage.	A revised legal aid policy, addressing issues of accessibility and coverage.	A revised legal aid policy, addressing issues of accessibility and coverage.
A revised ministry structure that is conducive to meeting ministry objectives and policies.	A revised ministry structure that is conducive to meeting ministry objectives and policies.	A revised ministry structure that is conducive to meeting ministry objectives and policies.

Objective 3: Reduce crime and reoffending

2012/2013	2013/2014	2014/2015
Core deliverables		
Review penalties and sanctions available.	Review penalties and sanctions available.	Review penalties and sanctions available.
Revise judicial decisions.	Revise judicial decisions.	Revise judicial decisions.

Objective 4: Establish a legal services division within the ministry.

2012/2013	2013/2014	2014/2015
Strategic functions		
Provide independent legal advice and legal services.	Provide independent legal advice and legal services.	Provide independent legal advice and legal services.
Revised legal aid policy.	Revised legal aid policy.	Revised legal aid policy.
Report on government compliance with its international obligations under CRC, CEDAW and UNCAC.	Report on government compliance with its international obligations under CRC, CEDAW and UNCAC.	Report on government compliance with its international obligations under CRC, CEDAW and UNCAC.

Objective 5: Reduce reoffending.

2012/2013	2013/2014	2014/2015
Strategic functions		
Implement programs targeting reoffending.	Implement programs targeting reoffending.	Implement programs targeting reoffending.
Revised probation and prison procedures, processes and structures.	Revised probation and prison procedures, processes and structures.	Revised probation and prison procedures, processes and structures.
Established network of volunteers willing to assist with the rehabilitation and reintegration of inmates, probationers, parolees and delinquents.	Established network of volunteers willing to assist with the rehabilitation and reintegration of inmates, probationers, parolees and delinquents.	Established network of volunteers willing to assist with the rehabilitation and reintegration of inmates, probationers, parolees and delinquents.
A review of the Criminal Justice Act.	A review of the Criminal Justice Act.	A review of the Criminal Justice Act.

Objective 6: Offenders held to account.

2012/2013	2013/2014	2014/2015
Strategic functions		
	Introduce a Sentencing and Bail Acts for the Cook Islands.	

Output 2: Land Information

Legislated core functions:	
<ul style="list-style-type: none"> - Effective and efficient land information system. - Effective and efficient land trust fund system. 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - Improve our Land Management and Land Information Systems - Improving our land management and land information systems has been identified as a priority. This will require collaboration between agencies to ensure that land information is as accurate as possible and that its accessibility is well managed. 	

Objective 1: Competent and dedicated staff within the information system.

2012/2013	2013/2014	2014/2015
Core deliverables		
Electronically capture all historical records and information.	Electronically capture all historical records and information.	Electronically capture all historical records and information.
A robust, accurate and up to date land information system.	A robust, accurate and up to date land information system.	A robust, accurate and up to date land information system.
Provide part-time data entry operators.	Provide part-time data entry operators.	Provide part-time data entry operators.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide appropriate national, regional and international training and up-skilling opportunities for staff.	Provide appropriate national, regional and international training and up-skilling opportunities for staff.	Provide appropriate national, regional and international training and up-skilling opportunities for staff.
Revised procedure to ensure accuracy of land information.	Revised procedure to ensure accuracy of land information.	Revised procedure to ensure accuracy of land information.
Sufficient staff to process and review land information and land trust fund. Develop software programme to enable remote access and search capability.	Sufficient staff to process and review land information and land trust fund. Develop software programme to enable remote access and search capability.	Sufficient staff to process and review land information and land trust fund. Develop software programme to enable remote access and search capability.

Objective 2: Trust monies are correctly allocated and paid out to landowners.

2012/2013	2013/2014	2014/2015
Core deliverables		
An integrated electronic system linking the Land Trust to the Register of Titles.	An integrated electronic system linking the Land Trust to the Register of Titles.	An integrated electronic system linking the Land Trust to the Register of Titles.
An efficient and effective distribution system of trust fund entitlements.	An efficient and effective distribution system of trust fund entitlements.	An efficient and effective distribution system of trust fund entitlements.
Unclaimed monies promptly and properly paid to MFEM under Unclaimed Monies Act.	Unclaimed monies promptly and properly paid to MFEM under Unclaimed Monies Act.	Unclaimed monies promptly and properly paid to MFEM under Unclaimed Monies Act.

Objective 3: Access to land monies.

2012/2013	2013/2014	2014/2015
Core deliverables		
	Review the continued management of the Land Trust	Review the continued management of the Land Trust

	Fund by the Ministry.	Fund by the Ministry.
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Objective 4: An accurate and improve Register of Titles.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Capture all historical information's electronically.	Capture all historical information's electronically.	Capture all historical information's electronically.
Approved procedure and process for processing land information.	Approved procedure and process for processing land information.	Approved procedure and process for processing land information.
Sufficient staff to review accuracy of the land information and land trust fund.	Sufficient staff to review accuracy of the land information and land trust fund.	Sufficient staff to review accuracy of the land information and land trust fund.
An integrated electronic system for storing land register and land trust information.	An integrated electronic system for storing land register and land trust information.	An integrated electronic system for storing land register and land trust information.

Output 3: Registry

Legislated core functions:	
<ul style="list-style-type: none"> - Robust, effective and efficient registry - Robust, effective and efficient electoral roll 	
Strategic functions:	Non-core functions:
<ul style="list-style-type: none"> - Confidence in our system of government 	

Objective 1: An accurate and up to date registry.

2012/2013	2013/2014	2014/2015
Core deliverables		
Capture all "life event" and companies historical records electronically.	Capture all "life event" and companies historical records electronically.	Capture all "life event" and companies historical records electronically.
An online registry.	An online registry.	An online registry.

Objective 2: Competent and efficient staff.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide appropriate training opportunities, national, regional and internationally for staff.	Provide appropriate training opportunities, national, regional and internationally for staff.	Provide appropriate training opportunities, national, regional and internationally for staff.
Sufficient staff to review accuracy of entries into the registry.	Sufficient staff to review accuracy of entries into the registry.	Sufficient staff to review accuracy of entries into the registry.

Objective 3: Accurate and updated electoral roll.

2012/2013	2013/2014	2014/2015
Core deliverables		
An updated rolling electoral roll.	An updated rolling electoral roll.	An updated rolling electoral roll.
A revised structure of the ministry structure to include an electoral officer.	A revised structure of the ministry structure to include an electoral officer.	A revised structure of the ministry structure to include an electoral officer.
Accessible electoral roll.	Accessible electoral roll.	Accessible electoral roll.

Objective 4: Accessible and updated electoral roll.

2012/2013	2013/2014	2014/2015
Strategic functions		
Accurate and up to date electoral roll.	Accurate and up to date electoral roll.	Accurate and up to date electoral roll.
Annually revised electoral roll.	Annually revised electoral roll.	Annually revised electoral roll.

Output 4: Prison Services

Legislated core functions: <ul style="list-style-type: none"> - Relevant corrective services - Effective law and order 	
Strategic functions: <ul style="list-style-type: none"> - Reducing Reoffending through Offender Rehabilitation 	Non-core functions

Objective 1: Effective and efficient prison service.

2012/2013	2013/2014	2014/2015
Core deliverables		
There is sufficient numbers of prison officers to maintain and improve security of inmates in prison.	There is sufficient numbers of prison officers to maintain and improve security of inmates in prison.	There is sufficient numbers of prison officers to maintain and improve security of inmates in prison.
To provide national, regional and international training and up-skilling opportunities.	To provide national, regional and international training and up-skilling opportunities.	To provide national, regional and international training and up-skilling opportunities.
Suitable equipment, working uniform and transport.	Suitable equipment, working uniform and transport.	Suitable equipment, working uniform and transport.

Objective 2: Compliance with international standards

2012/2013	2013/2014	2014/2015
Core deliverables		
Separate facilities for men, women and young inmates.	Separate facilities for men, women and young inmates.	Separate facilities for men, women and young inmates.
Procedure and processes that comply with international standards.	Procedure and processes that comply with international standards.	Procedure and processes that comply with international standards.

Objective 3: Reduce breakouts.

2012/2013	2013/2014	2014/2015
Strategic functions		
Sufficient staff to prevent any break out of prison.	Sufficient staff to prevent any break out of prison.	Sufficient staff to prevent any break out of prison.
Revised procedures and processes to reduce the opportunity for escape.	Revised procedures and processes to reduce the opportunity for escape.	Revised procedures and processes to reduce the opportunity for escape.

Objective 4: Reduce reoffending.

2012/2013	2013/2014	2014/2015
Strategic functions		
Sufficient number of prison officers to enable the delivery of rehabilitation and reintegration programs.	Sufficient number of prison officers to enable the delivery of rehabilitation and reintegration programs.	Sufficient number of prison officers to enable the delivery of rehabilitation and reintegration programs.
Policy that supports rehabilitation and reintegration programs. A revised work scheme program.	Policy that supports rehabilitation and reintegration programs. A revised work scheme program.	Policy that supports rehabilitation and reintegration programs. A revised work scheme program.
A network of volunteers willing to assist in the delivery of rehabilitation and reintegration programs. Processes and procedures that support rehabilitation and reintegration.	A network of volunteers willing to assist in the delivery of rehabilitation and reintegration programs. Processes and procedures that support rehabilitation and reintegration.	A network of volunteers willing to assist in the delivery of rehabilitation and reintegration programs. Processes and procedures that support rehabilitation and reintegration.

Objective 5: A self sustaining prison service.

2012/2013	2013/2014	2014/2015
Strategic functions		
A revised menu and diet for inmates.	A revised menu and diet for inmates.	A revised menu and diet for inmates.
Reduction in the Prison food bill.	Reduction in the Prison food bill.	Reduction in the Prison food bill.

Objective 6: Partnership Development.

2012/2013	2013/2014	2014/2015
Strategic functions		
Develop ongoing relationship with likeminded national, regional and international agencies to improve the delivery of services at the prison.	Develop ongoing relationship with likeminded national, regional and international agencies to improve the delivery of services at the prison.	Develop ongoing relationship with likeminded national, regional and international agencies to improve the delivery of services at the prison.

Output 5: Probation Services

Legislated core functions:	
<ul style="list-style-type: none"> - Relevant corrective services - Effective law and order. 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - Improve Access to Justice - Reducing Reoffending through Offender Rehabilitation 	

Objective 1: A competent and effective Probation Service.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide appropriate training opportunities, national, regional and internationally to improve the functions and duties of probation officers.	Provide appropriate training opportunities, national, regional and internationally to improve the functions and duties of probation officers.	Provide appropriate training opportunities, national, regional and internationally to improve the functions and duties of probation officers.
Provide appropriate equipment and transport to enhance delivery of service.	Provide appropriate equipment and transport to enhance delivery of service.	Provide appropriate equipment and transport to enhance delivery of service.

Objective 2: Effective and efficient monitoring and evaluation of probationers and parolees.

2012/2013	2013/2014	2014/2015
Core deliverables		
Sufficient number of probation officers to ensure efficient and effective monitoring of probationers and parolees.	Sufficient number of probation officers to ensure efficient and effective monitoring of probationers and parolees.	Sufficient number of probation officers to ensure efficient and effective monitoring of probationers and parolees.
A network of volunteers willing to assist in the monitoring and evaluation of probationers and parolees.	A network of volunteers willing to assist in the monitoring and evaluation of probationers and parolees.	A network of volunteers willing to assist in the monitoring and evaluation of probationers and parolees.
A revised salary and organisational structure, with clearly defined roles and functions.	A revised salary and organisational structure, with clearly defined roles and functions.	A revised salary and organisational structure, with clearly defined roles and functions.

Objective 3: Improve functioning of the JCPC Committee.

2012/2013	2013/2014	2014/2015
Core deliverables		
Sufficient number of probation officers to improve the	Sufficient number of probation officers to improve the	Sufficient number of probation officers to improve the

2012/2013	2013/2014	2014/2015
Core deliverables		
monitoring of young people and children.	monitoring of young people and children.	monitoring of young people and children.
A network of willing people to assist with counselling and helping young people and children.	A network of willing people to assist with counselling and helping young people and children.	A network of willing people to assist with counselling and helping young people and children.
Implement programs to educate and help young people and children before they fall into criminal activity.	Implement programs to educate and help young people and children before they fall into criminal activity.	Implement programs to educate and help young people and children before they fall into criminal activity.
A policy, in conjunction with other government agencies that address truancy, juvenile crime, and solutions.	A policy, in conjunction with other government agencies that address truancy, juvenile crime, and solutions.	A policy, in conjunction with other government agencies that address truancy, juvenile crime, and solutions.

Objective 4: Improve monitoring and evaluation of probationers and parolees.

2012/2013	2013/2014	2014/2015
Strategic functions		
Sufficient number of probation officer to carry out monitoring and evaluation of probationers and parolees.	Sufficient number of probation officer to carry out monitoring and evaluation of probationers and parolees.	Sufficient number of probation officer to carry out monitoring and evaluation of probationers and parolees.
Implement monitoring and evaluation programs.	Implement monitoring and evaluation programs.	Implement monitoring and evaluation programs.
Review the effectiveness of monitoring and evaluation activities and develop programs to ensure probationers and parolees are complying with their probation and parole conditions.	Review the effectiveness of monitoring and evaluation activities and develop programs to ensure probationers and parolees are complying with their probation and parole conditions.	Review the effectiveness of monitoring and evaluation activities and develop programs to ensure probationers and parolees are complying with their probation and parole conditions.
Liaise with other government or non-government agencies about joint action against probationers and parolees who fails to comply	Liaise with other government or non-government agencies about joint action against probationers and parolees who fails to comply	Liaise with other government or non-government agencies about joint action against probationers and parolees who fails to comply

2012/2013	2013/2014	2014/2015
Strategic functions		
with their conditions.	with their conditions.	with their conditions.
Develop partnerships programs that will provide services that will assist with the rehabilitation and reintegration of probationers and parolees.	Develop partnerships programs that will provide services that will assist with the rehabilitation and reintegration of probationers and parolees.	Develop partnerships programs that will provide services that will assist with the rehabilitation and reintegration of probationers and parolees.

Objective 5: Minimise truancy.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Provide expert advice to Ministry of Education on how to utilise the JCPC process to address truancy at schools.		

Objective 6: Reduce theft by children.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Improve awareness of functions of the JCPC in society.	Improve awareness of functions of the JCPC in society.	Improve awareness of functions of the JCPC in society.

Output 6: Corporate and ICT Services (Cross Cutting)

Legislated core functions:	
<ul style="list-style-type: none"> - Compliance with MFEM, PERCA, PS Acts - Human Resources - Policy Development - ICT Services 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - Information Communication Technology (ICT) - Administration 	

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.
Job descriptions are relevant, performance agreements and appraisals are completed.	Job descriptions are relevant, performance agreements and appraisals are completed.	Job descriptions are relevant, performance agreements and appraisals are completed.
Workforce planning framework is implemented.	Workforce planning framework is implemented.	Workforce planning framework is implemented.

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.

2012/2013	2013/2014	2014/2015
Core deliverables		
Communication strategy on policies is implemented.	Communication strategy on policies is implemented.	Communication strategy on policies is implemented.

Objective 4: Increase service efficiency and reach through the appropriate use of Information Communication Technology.

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

Table 13.4 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011/12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 3 Years
Judges Salaries	0	177000	177000	177000	531,000
Legal Aid	0	40000	40000	40000	120,000
TOTAL	-	217,000	217,000	217,000	651,000

Judges Salaries

This POBOC is administered by the Ministry of Justice to fund the sitting allowances only for the judges that travel to Rarotonga for court hearings.

Legal Aid

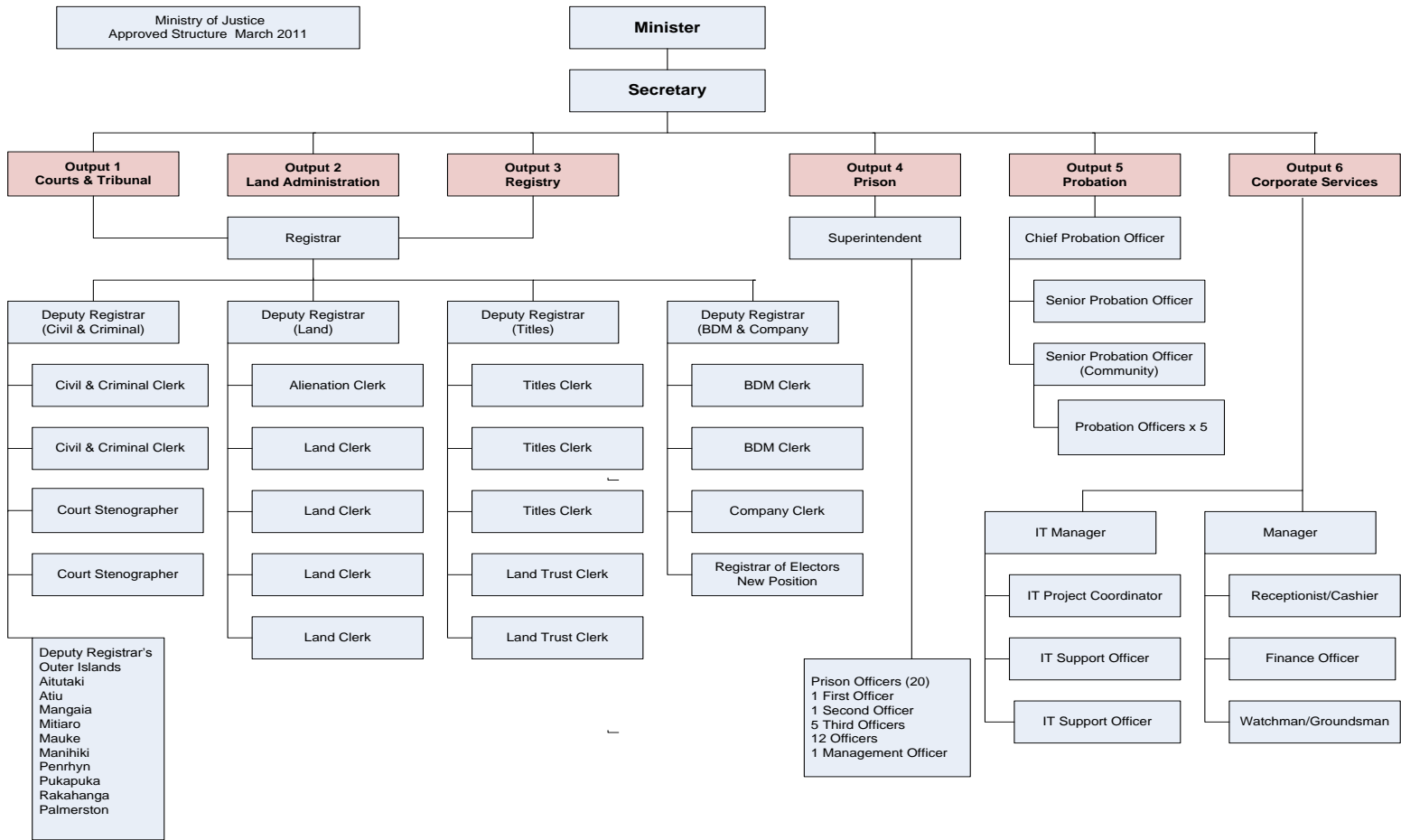
Legal Aid scheme is intended to assist people who have to pay for legal services in criminal matters, now governed of the *Legal Aid Act 2004*.

Staffing Resources and Structure

Table 13.5 Staffing Resources and structure 2011/12 to 2014/2015

Staff	Donor Positions		Domestic Positions		
#	0		65		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	64	2	0	66
	2012/2013	65	2	22	65

Justice



14 Ministry of Marine Resources

Introduction

The Ministry of Marine Resources is the Crown agency responsible for sustainable management of the Cook Islands marine resources.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 14.1. Funding by Government by output in 2012/2013 is shown at Table 14.2.

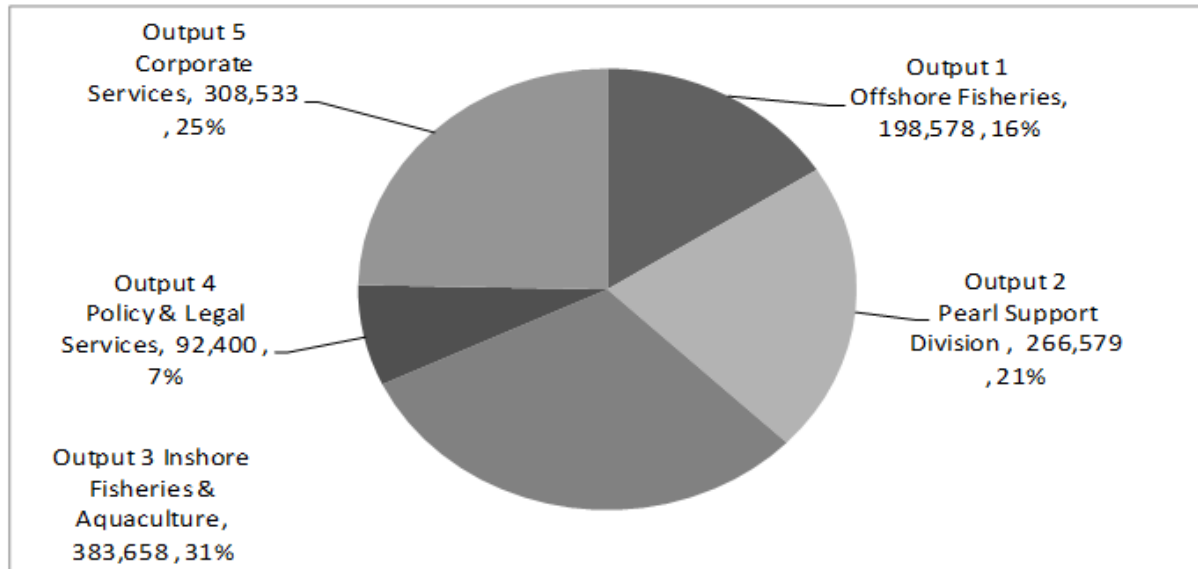
Table 14.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	1,370,632	1,249,748	1,393,337	1,393,337	4,036,422
Trading Revenue	15,000	15,000	15,000	15,000	45,000
Official Development Assistance	604,869	674,484	-	-	674,484
Total Resourcing	1,990,501	1,939,232	1,408,337	1,408,337	4,755,906

Table 14.2 Output Funding for 2012/2013 (\$)

	Output 1 Offshore Fisheries	Output 2 Pearl Support Division	Output 3 Inshore Fisheries & Aquaculture	Output 4 Policy & Legal Services	Output 5 Corporate Services	TOTAL
Personnel	158,978	210,779	321,658	81,200	155,210	927,825
Operating	39,600	60,800	72,000	11,200	96,005	279,605
Depreciation	-	-	-	-	57,318	57,318
<i>Gross Appropriation</i>	<i>198,578</i>	<i>271,579</i>	<i>393,658</i>	<i>92,400</i>	<i>308,533</i>	<i>1,264,748</i>
Trading Revenue	-	5,000	10,000	-	-	15,000
Net Appropriation	198,578	266,579	383,658	92,400	308,533	1,249,748

Chart 14.1 Output Funding for 2012/2013 (\$)

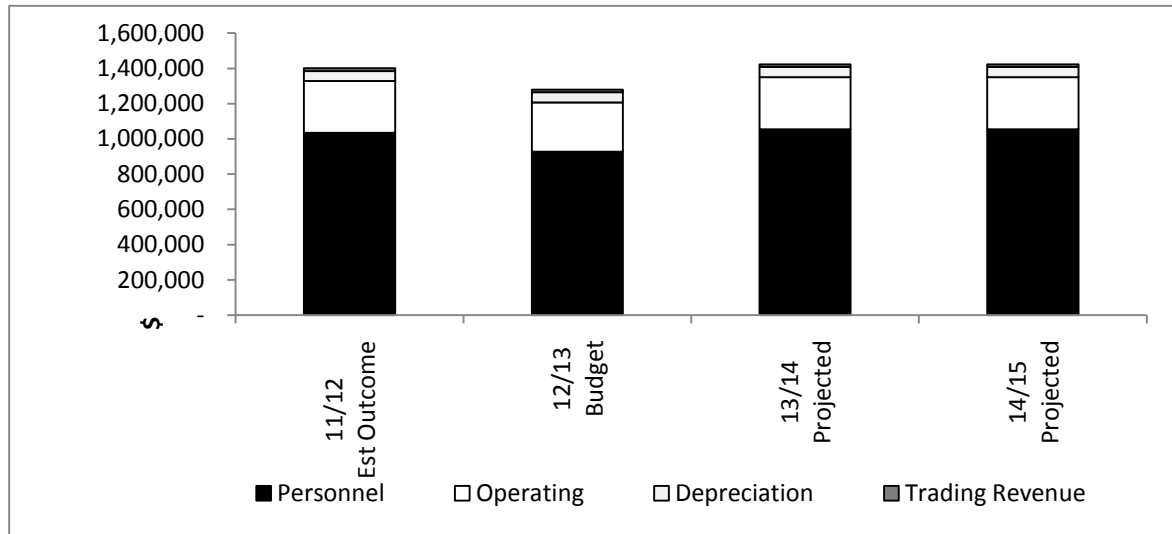


The Ministry of Marine Resources baseline funding is provided at Table 14.3 It is expected to decline by seven per cent from 2012/2013 to 2014/2015.

Table 14.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	1,033,993	927,825	1,055,282	1,055,282	3,038,389
Operating	294,321	279,605	294,321	294,321	868,247
Depreciation	57,318	57,318	58,734	58,734	174,786
Gross Appropriation	1,385,632	1,264,748	1,408,337	1,408,337	4,081,422
Trading Revenue	15,000	15,000	15,000	15,000	45,000
Net Appropriation	1,370,632	1,249,748	1,393,337	1,393,337	4,036,422

Chart 14.2 Baselines 2011/12 to 2014/2015(\$)



Expenditure by Type

Personnel

Personnel cost represent 74 per cent of the net appropriation for 2012/2013 and is expected to remain decline by 2 per cent over the period of the forward estimates.

MMR's approved structure contains 40 positions of which 6 were vacant as at 24 May 2012.

Operating

Operating represent 26 per cent of the net appropriation for 2012/2013 and is expected to remain decline by 5 per cent over the period of the forward estimates. The major operating expenditure in MMR is electricity.

Depreciation

Depreciations represent 5 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is anticipated to remain at constant levels.

Ministry of Marine Resources Outputs and Key Deliverables

Output 1: Offshore Fisheries

Overall Output Description: Expanded income earning opportunities from sustainably managed offshore fisheries, through capacity building, and infrastructure and market development.

Legislated core functions:

- Fisheries Management
- Industry, Market and Trade Development
- Monitoring, Control and Surveillance
- Regional and International Obligations

Objective 1: Effective management of designated offshore fisheries.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>All provisions of the revised Tuna Management Plan are implemented and enforced. Tuna regulations and policies carried out in consultation with the Industry and Minister.</p> <p>Enforce and administer all provisions of the Plan, ensure all licensed vessel operators comply with all the provisions of the Plan.</p> <p>Liaise with regional agencies, FFA and Tuna Commission, to ensure alignment on global management initiatives.</p>	<p>All provisions of the revised Tuna Management Plan are implemented and enforced. Tuna regulations and policies carried out in consultation with the Industry and Minister.</p> <p>Enforce and administer all provisions of the Plan, ensure all licensed vessel operators comply with all the provisions of the Plan.</p> <p>Liaise with regional agencies, FFA and Tuna Commission, to ensure alignment on global management initiatives.</p>	<p>All provisions of the revised Tuna Management Plan are implemented and enforced. Tuna regulations and policies carried out in consultation with the Industry and Minister.</p> <p>Enforce and administer all provisions of the Plan, ensure all licensed vessel operators comply with all the provisions of the Plan.</p> <p>Liaise with regional agencies, FFA and Tuna Commission, to ensure alignment on global management initiatives.</p>
<p>National Plans of Action are developed.</p> <p>Mitigation training, education and awareness programs maintained, in conjunction with US National Marine Fisheries</p>	<p>National Plans of Action are developed.</p> <p>Mitigation training, education and awareness programs maintained, in conjunction with US National Marine Fisheries</p>	<p>National Plans of Action are developed.</p> <p>Mitigation training, education and awareness programs maintained, in conjunction with US National Marine Fisheries</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
Services and other regional fisheries management organizations. Monitoring and controls to prevent illegal practices are put in place.	Services and other regional fisheries management organizations. Monitoring and controls to prevent illegal practices are put in place.	Services and other regional fisheries management organizations. Monitoring and controls to prevent illegal practices are put in place.

Objective 2: Explore and develop untapped tuna and billfish resources.

2012/2013	2013/2014	2014/2015
Core deliverables		
Exploratory Fisheries Plans for skipjack tuna, big eye tuna and swordfish are being undertaken. Ensure ongoing Compliance with all terms and conditions of the Exploratory Agreement(s).	Exploratory Fisheries Plans for skipjack tuna, big eye tuna and swordfish are being undertaken. Ensure ongoing Compliance with all terms and conditions of the Exploratory Agreement(s).	Exploratory Fisheries Plans for skipjack tuna, big eye tuna and swordfish are being undertaken. Ensure ongoing Compliance with all terms and conditions of the Exploratory Agreement(s).

Objective 3: New Opportunities for investment and markets are created.

2012/2013	2013/2014	2014/2015
Core deliverables		
Assistance and support provided to industry upon receipt of request to investigate new markets and fish products. Organise initiatives to look at expanding the export of fish to foreign markets, and to look at advances in fishing and food technology. Support niche opportunities for onshore processing in the Cook Islands fish products. Leading role in international trade related to fisheries access arrangements.	Assistance and support provided to industry upon receipt of request to investigate new markets and fish products. Organize initiatives to look at expanding the export of fish to foreign markets, and to look at advances in fishing and food technology. Support niche opportunities for onshore processing in the Cook Islands fish products. Leading role in international trade related to fisheries access arrangements.	Assistance and support provided to industry upon receipt of request to investigate new markets and fish products. Organize initiatives to look at expanding the export of fish to foreign markets, and to look at advances in fishing and food technology. Support niche opportunities for onshore processing in the Cook Islands fish products. Leading role in international trade related to fisheries access arrangements.

Objective 4: Scientifically sound assessments.

2012/2013	2013/2014	2014/2015
Core deliverables		
Progress reports for each research programme completed and distributed to contributing project partners and industry.	Progress reports for each research programme completed and distributed to contributing project partners and industry.	Progress reports for each research programme completed and distributed to contributing project partners and industry.

Objective 5: Monitoring and Surveillance Systems for offshore fisheries meet CI, regional and international requirements.

2012/2013	2013/2014	2014/2015
Core deliverables		
All vessels that are based out of Rarotonga and Pago Pago are inspected at least twice a year. Monthly Inspection reports submitted and endorsed by Director. Vessel compliance operational datasheets. Maintain maritime surveillance and border controls. US Fisheries MoU and Ship rider Agreements maintained. French Ship rider and Aerial Surveillance Agreements maintained. NZ and Australia Defence Cooperation agreements maintained. All vessels able to be tracked with VMS: 100per cent of fishing vessels	All vessels that are based out of Rarotonga and Pago Pago are inspected at least twice a year. Monthly Inspection reports submitted and endorsed by Director. Vessel compliance operational datasheets. Maintain maritime surveillance and border controls. US Fisheries MoU and Ship rider Agreements maintained. French Ship rider and Aerial Surveillance Agreements maintained. NZ and Australia Defence Cooperation agreements maintained. All vessels able to be tracked with VMS: 100per cent of fishing vessels	All vessels that are based out of Rarotonga and Pago Pago are inspected at least twice a year. Monthly Inspection reports submitted and endorsed by Director. Vessel compliance operational datasheets. Maintain maritime surveillance and border controls. US Fisheries MoU and Ship rider Agreements maintained. French Ship rider and Aerial Surveillance Agreements maintained. NZ and Australia Defence Cooperation agreements maintained. All vessels able to be tracked with VMS: 100per cent of fishing vessels

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>operating in the Cook Islands Exclusive Economic Zone (EEZ) are monitored.</p> <p>10per cent allowance for technical malfunctions accounting for those that are not monitored.</p> <p>100per cent of fishing vessels operating on the high seas are continuously monitored.</p> <p>Carry joint-surveillance activities with Police Maritime Division and border agencies such as customs.</p> <p>Assist in the coordination and delivery of regional surveillance programs.</p> <p>Maintain Licensed Fishing Vessel Register.</p> <p>Digital licensing registry in place.</p> <p>All vessels operating have up to valid licenses on-board.</p> <p>Licensing registry is cross-checked with the Cook Islands flagged vessels registered with Maritime Cook Islands Ltd ('Shipping Registry').</p> <p>Licensed Fishing Vessel Register regularly updated with summary reports provided to Director and Secretary at end of each month.</p> <p>Vessels arrested for prosecution in Cook Islands High Court.</p> <p>Successful negotiated outcome if vessel is blacklisted at WCPFC/FFA.</p> <p>Outcome acts as a deterrent to other potential IUU Fishers from fishing within the Cook Islands</p>	<p>operating in the Cook Islands Exclusive Economic Zone (EEZ) are monitored.</p> <p>10per cent allowance for technical malfunctions accounting for those that are not monitored.</p> <p>100per cent of fishing vessels operating on the high seas are continuously monitored.</p> <p>Carry joint-surveillance activities with Police Maritime Division and border agencies such as customs.</p> <p>Assist in the coordination and delivery of regional surveillance programs.</p> <p>Maintain Licensed Fishing Vessel Register.</p> <p>Digital licensing registry in place.</p> <p>All vessels operating have up to valid licenses on-board.</p> <p>Licensing registry is cross-checked with the Cook Islands flagged vessels registered with Maritime Cook Islands Ltd ('Shipping Registry').</p> <p>Licensed Fishing Vessel Register regularly updated with summary reports provided to Director and Secretary at end of each month.</p> <p>Vessels arrested for prosecution in Cook Islands High Court.</p> <p>Successful negotiated outcome if vessel is blacklisted at WCPFC/FFA.</p> <p>Outcome acts as a deterrent to other potential IUU Fishers from fishing within the Cook Islands</p>	<p>operating in the Cook Islands Exclusive Economic Zone (EEZ) are monitored.</p> <p>10per cent allowance for technical malfunctions accounting for those that are not monitored.</p> <p>100per cent of fishing vessels operating on the high seas are continuously monitored.</p> <p>Carry joint-surveillance activities with Police Maritime Division and border agencies such as customs.</p> <p>Assist in the coordination and delivery of regional surveillance programs.</p> <p>Maintain Licensed Fishing Vessel Register.</p> <p>Digital licensing registry in place.</p> <p>All vessels operating have up to valid licenses on-board.</p> <p>Licensing registry is cross-checked with the Cook Islands flagged vessels registered with Maritime Cook Islands Ltd ('Shipping Registry').</p> <p>Licensed Fishing Vessel Register regularly updated with summary reports provided to Director and Secretary at end of each month.</p> <p>Vessels arrested for prosecution in Cook Islands High Court.</p> <p>Successful negotiated outcome if vessel is blacklisted at WCPFC/FFA.</p> <p>Outcome acts as a deterrent to other potential IUU Fishers from fishing within the Cook Islands</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>EEZ.</p> <p>70 per cent of fish from commercial long liners, landed in the CI ports inspected.</p> <p>Reports of all exports of fish product from Cook Islands provided to the Secretary on a quarterly basis.</p> <p>Port sampling of fishing vessels licensed to fish in Cook Islands waters is being maintained.</p> <p>Unloading data such as waybills and information from processors is checked against log sheets for verification</p> <p>Conduct data collection training for crew vessels based in Rarotonga and processing plant staff.</p> <p>A minimum of 5 per cent of observer coverage is achieved.</p>	<p>EEZ.</p> <p>70 per cent of fish from commercial long liners, landed in the CI ports inspected.</p> <p>Reports of all exports of fish product from Cook Islands provided to the Secretary on a quarterly basis.</p> <p>Port sampling of fishing vessels licensed to fish in Cook Islands waters is being maintained.</p> <p>Unloading data such as waybills and information from processors is checked against log sheets for verification</p> <p>Conduct data collection training for crew vessels based in Rarotonga and processing plant staff.</p> <p>A minimum of 5 per cent of observer coverage is achieved.</p>	<p>EEZ.</p> <p>70per cent of fish from commercial longliners, landed in the CI ports inspected.</p> <p>Reports of all exports of fish product from Cook Islands provided to the Secretary on a quarterly basis.</p> <p>Port sampling of fishing vessels licensed to fish in Cook Islands waters is being maintained.</p> <p>Unloading data such as waybills and information from processors is checked against log sheets for verification</p> <p>Conduct data collection training for crew vessels based in Rarotonga and processing plant staff.</p> <p>A minimum of 5 per cent of observer coverage is achieved.</p>

Objective 6: Cook Islands engage and meet its regional and international responsibilities.

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>Outcomes of regional and international forums are providing benefits to the Cook Islands fisheries sector.</p> <p>Cook islands is acknowledged as a responsible member of the international/regional community.</p>	<p>Outcomes of regional and international forums are providing benefits to the Cook Islands fisheries sector.</p> <p>Cook islands is acknowledged as a responsible member of the international/regional community.</p>	<p>Outcomes of regional and international forums are providing benefits to the Cook Islands fisheries sector.</p> <p>Cook islands is acknowledged as a responsible member of the international/regional community.</p>
<p>Satisfactory outcome of the US Fisheries Treaty negotiations. Bilateral access agreements are</p>	<p>Satisfactory outcome of the US Fisheries Treaty negotiations. Bilateral access agreements are</p>	<p>Satisfactory outcome of the US Fisheries Treaty negotiations. Bilateral access agreements are</p>

2012/2013	2013/2014	2014/2015
Strategic Functions		
in-place with key fishing nations. Commitments to fishing access are within sustainable limits of the Cook Islands fishery resource.	in-place with key fishing nations. Commitments to fishing access are within sustainable limits of the Cook Islands fishery resource.	in-place with key fishing nations. Commitments to fishing access are within sustainable limits of the Cook Islands fishery resource.

Objective 7: Scientific support- Fisheries regime is guided by a scientifically sound basis.

2012/2013	2013/2014	2014/2015
Core deliverables		
Deployment of archival pop-up satellite tags on swordfish is expanded to other fisheries stock assessments. Scientific reports from the Cook Islands are generated. Stock assessments of key fisheries are produced to inform high level advice.	Deployment of archival pop-up satellite tags on swordfish is expanded to other fisheries stock assessments. Scientific reports from the Cook Islands are generated. Stock assessments of key fisheries are produced to inform high level advice.	Deployment of archival pop-up satellite tags on swordfish is expanded to other fisheries stock assessments. Scientific reports from the Cook Islands are generated. Stock assessments of key fisheries are produced to inform high level advice.

Objective 8: Integrate offshore fisheries and near shore fisheries regimes.

2012/2013	2013/2014	2014/2015
Core deliverables		
Artisanal and game fishing scientific support programme is in place to assist near shore fisheries development.	Artisanal and game fishing scientific support programme is in place to assist near shore fisheries development.	Artisanal and game fishing scientific support programme is in place to assist near shore fisheries development.

Output 2: Pearl Industry Support and Scientific Monitoring

Overall Output Description: Improve the quality of cultured black pearl products through better farm husbandry systems, based on enhanced research and technical capability, resulting in increased production. Develop capacity in cross-cutting environmental monitoring and management programs

Legislated core functions:

- Enhance pearl production in Manihiki lagoon
- Provide support to the Island Councils, Manihiki Pearl Farmers Association and Cook Islands Pearl Authority
- Develop and implementation Pearl Farm Management and Lagoon Management Plans.
- Prioritize and undertake research to improve the productivity of pearl farming.
- Develop capacity to monitors environmental health of lagoons and reefs
- Support programs to monitor marine related public health concerns
- Develop capacity for food safety

Objective 1: Support to Key Stakeholders.

2012/2013	2013/2014	2014/2015
Core deliverables		
Artisanal and game fishing scientific support programme is in place to assist near shore fisheries development.	Artisanal and game fishing scientific support programme is in place to assist near shore fisheries development.	Artisanal and game fishing scientific support programme is in place to assist near shore fisheries development.
20 Business Plans approved for loan appraisal. Farms producing seeded shells above 2011 levels. Percentage of saleable pearls above the 2011 levels. Advice provided to 75per cent of farmers. 3 workshops or trainings provided to MPFA or farmers. Feedbacks received from farmers.	20 Business Plans approved for loan appraisal. Farms producing seeded shells above 2011 levels. Percentage of saleable pearls above the 2011 levels. Advice provided to 75per cent of farmers. 3 workshops or trainings provided to MPFA or farmers. Feedback received from farmers	20 Business Plans approved for loan appraisal. Farms producing seeded shells above 2011 levels. Percentage of saleable pearls above the 2011 levels. Advice provided to 75per cent of farmers. 3 workshops or trainings provided to MPFA or farmers. Feedback received from farmers
3 workshops or trainings	3 workshops or trainings provided	3 workshops or trainings

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>provided to MPFA or farmers.</p> <p>MPFA provided with administrative/office support and assistance.</p> <p>MPFA Framework or Business Plan endorsed.</p>	<p>to MPFA or farmers.</p> <p>MPFA provided with administrative/office support and assistance.</p> <p>MPFA Framework or Business Plan endorsed.</p>	<p>provided to MPFA or farmers.</p> <p>MPFA provided with administrative/office support and assistance.</p> <p>MPFA Framework or Business Plan endorsed.</p>
<p>90per cent of active farmers participated in Benchmarking survey.</p> <p>Benchmarking survey report provided to individual farmers, BTIB,IC and CIPA.</p>	<p>90per cent of active farmers participated in Benchmarking survey.</p> <p>Benchmarking survey report provided to individual farmers, BTIB,IC and CIPA.</p>	<p>90per cent of active farmers participated in Benchmarking survey.</p> <p>Benchmarking survey report provided to individual farmers, BTIB ,IC and CIPA</p>
<p>Meet with all stakeholders in various capacities.</p> <p>Provide technical information and advice through newsletters, email, meetings, presentations, inspections, training and reports.</p> <p>Promote sharing of information and communication between all stakeholders as above.</p>	<p>Meet with all stakeholders in various capacities.</p> <p>Provide technical information and advice through newsletters, email, meetings, presentations, inspections, training and reports.</p> <p>Promote sharing of information and communication between all stakeholders as above.</p>	<p>Meet with all stakeholders in various capacities.</p> <p>Provide technical information and advice through newsletters, email, meetings, presentations, inspections, training and reports.</p> <p>Promote sharing of information and communication between all stakeholders as above.</p>
<p>Implement the Industry Capacity Development Component 3 outputs.</p> <p>Institutional Strengthening – Manihiki Pearl Farmers Association.</p> <p>Business Advisory Service delivered.</p> <p>Bulk Material distribution outlet framework setup.</p>	<p>Implement the Industry Capacity Development Component 3 outputs.</p> <p>Institutional Strengthening – Manihiki Pearl Farmers Association.</p> <p>Business Advisory Service delivered.</p> <p>Bulk Material distribution outlet framework setup.</p>	<p>Implement the Industry Capacity Development Component 3 outputs.</p> <p>Institutional Strengthening – Manihiki Pearl Farmers Association.</p> <p>Business Advisory Service delivered.</p> <p>Bulk Material distribution outlet framework setup.</p>

Objective 2: Enhanced pearl production capacity.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>One training programme for trained local technicians implemented.</p> <p>Number of present pool of 10 local technicians either seeding consistently individually or are increasingly seeding for farmers.</p> <p>Number of locally based technicians available to farmers.</p>	<p>One training programme for trained local technicians implemented.</p> <p>Number of present pool of 10 local technicians either seeding consistently individually or are increasingly seeding for farmers.</p> <p>Number of locally based technicians available to farmers.</p>	<p>One training programme for trained local technicians implemented.</p> <p>Number of present pool of 10 local technicians either seeding consistently individually or are increasingly seeding for farmers.</p> <p>Number of locally based technicians available to farmers.</p>
<p>Increase in shell production above 2011 levels.</p> <p>Increase in harvest and seeding levels above 2011 levels.</p> <p>90per cent compliance to Management Plan.</p> <p>Shell mortality below the 2011 levels.</p> <p>Farming framework for Rakahanga.</p>	<p>Increase in shell production above 2011 levels.</p> <p>Increase in harvest and seeding levels above 2011 levels.</p> <p>90per cent compliance to Management Plan. Shell mortality below the 2011 levels.</p> <p>Farming framework for Rakahanga.</p>	<p>Increase in shell production above 2011 levels.</p> <p>Increase in harvest and seeding levels above 2011 levels.</p> <p>90per cent compliance to Management Plan. Shell mortality below the 2011 levels.</p> <p>Farming framework for Rakahanga.</p>
<p>Maintenance facility and hatchery upgraded.</p> <p>Source and procure materials.</p>	<p>Maintenance facility and hatchery upgraded.</p> <p>Source and procure materials.</p>	<p>Maintenance facility and hatchery upgraded.</p> <p>Source and procure materials.</p>
<p>Source and procure consumables and equipment.</p> <p>Maintain breeding stock.</p> <p>100,000 spats produced.</p>	<p>Source and procure consumables and equipment.</p> <p>Maintain breeding stock.</p> <p>100,000 spats produced.</p>	<p>Source and procure consumables and equipment.</p> <p>Maintain breeding stock.</p> <p>100,000 spats produced.</p>
<p>Spats distributed to farmers.</p> <p>Farmers farming hatchery spats</p>	<p>Spats distributed to farmers.</p> <p>Farmers farming hatchery spats</p>	<p>Spats distributed to farmers.</p> <p>Farmers farming hatchery spats</p>

Objective 3: Pearl Farming Lagoon management plans.

2012/2013	2013/2014	2014/2015
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Core deliverables		
<p>90per cent active farms mapped and permits issued.</p> <p>Met with IC and framework drafted and endorsed by Manihiki and Rakahanga IC.</p> <p>90 per cent active farmers inspected and comply with management plan.</p>	<p>90per cent active farms mapped and permits issued.</p> <p>Met with IC and framework drafted and endorsed by Manihiki and Rakahanga IC.</p> <p>90 per cent active farmers inspected and comply with management plan.</p>	<p>90per cent active farms mapped and permits issued.</p> <p>Met with IC and framework drafted and endorsed by Manihiki and Rakahanga IC.</p> <p>90 per cent active farmers inspected and comply with management plan.</p>
<p>Framework for permitting and area allocation implemented.</p> <p>Island Council endorse framework recommended by MMR.</p> <p>Active and new farmers allocated permits and farming areas.</p> <p>Positive feedback from farmers.</p>	<p>Framework for permitting and area allocation implemented.</p> <p>Island Council endorse framework recommended by MMR.</p> <p>Active and new farmers allocated permits and farming areas.</p> <p>Positive feedback from farmers.</p>	<p>Framework for permitting and area allocation implemented.</p> <p>Island Council endorse framework recommended by MMR.</p> <p>Active and new farmers allocated permits and farming areas.</p> <p>Positive feedback from farmers.</p>
<p>Meeting held with Rakahanga Island Council.</p> <p>Draft Framework endorsed by IC.</p>	<p>Meeting held with Rakahanga Island Council.</p> <p>Draft Framework endorsed by IC.</p>	<p>Meeting held with Rakahanga Island Council.</p> <p>Draft Framework endorsed by IC.</p>
<p>Research trials implemented and report submitted or presented to various relevant stakeholders.</p>	<p>Research trials implemented and report submitted or presented to various relevant stakeholders.</p>	<p>Research trials implemented and report submitted or presented to various relevant stakeholders.</p>

Objective 4: Cook Islands Lagoon Monitoring Programme.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Implement and maintain a robust sampling regime.</p> <p>Number of reported lagoon health complaints and shell disease received below 2011 levels.</p>	<p>Implement and maintain a robust sampling regime.</p> <p>Number of reported lagoon health complaints and shell disease received below 2011 levels.</p>	<p>Implement and maintain a robust sampling regime.</p> <p>Number of reported lagoon health complaints and shell disease received below 2011 levels.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Robust and cost effective monitoring programme in place.</p> <p>Annual Report Cards for each island.</p> <p>Annual Data Report for each island.</p> <p>Monthly lagoon health report to various stakeholders.</p>	<p>Robust and cost effective monitoring programme in place.</p> <p>Annual Report Cards for each island.</p> <p>Annual Data Report for each island.</p> <p>Monthly lagoon health report to various stakeholders.</p>	<p>Robust and cost effective monitoring programme in place.</p> <p>Annual Report Cards for each island.</p> <p>Annual Data Report for each island.</p> <p>Monthly lagoon health report to various stakeholders.</p>
<p>Crisis reports provided as required – within 3 days of request.</p>	<p>Crisis reports provided as required – within 3 days of request.</p>	<p>Crisis reports provided as required – within 3 days of request.</p>
<p>Six monthly reports of relevant parameters provided to key stakeholders.</p> <p>Census report provided to various stakeholders.</p> <p>Farmers kept up to date various data.</p>	<p>Six monthly reports of relevant parameters provided to key stakeholders.</p> <p>Census report provided to various stakeholders.</p> <p>Farmers kept up to date various data.</p>	<p>Six monthly reports of relevant parameters provided to key stakeholders.</p> <p>Census report provided to various stakeholders.</p> <p>Farmers kept up to date various data.</p>
<p>Identify Source and Develop relevant research to enhance the quality of pearls produced by the pearling industry.</p>	<p>Identify Source and Develop relevant research to enhance the quality of pearls produced by the pearling industry.</p>	<p>Identify Source and Develop relevant research to enhance the quality of pearls produced by the pearling industry.</p>
<p>At least one Staff accepts and attends Fisheries training course.</p> <p>MAPINFOR OR GIS training for staff. Database management training provided or attended by at least one staff. One staff attending internal Post Graduate Studies.</p>	<p>At least one Staff accepts and attends Fisheries training course.</p> <p>MAPINFOR OR GIS training for staff. Database management training provided or attended by at least one staff. One staff attending internal Post Graduate Studies.</p>	<p>At least one Staff accepts and attends Fisheries training course.</p> <p>MAPINFOR OR GIS training for staff. Database management training provided or attended by at least one staff. One staff attending internal Post Graduate Studies.</p>

Output 3: Inshore Fisheries and Aquaculture

Overall Output Description: Improving income generating opportunities for the private sector particularly in the Outer Islands, through increased provision of technical and scientific assistance. Ensure sustainable fishing and conservation practices resulting in long term food security.

Legislated core functions:

- Monitor resources and develop sustainable harvest plans.
- Support commercial development of coastal fisheries and aquaculture.
- Support Fish Aggregate Device (FAD) programs.

Objective 1: Continue to support Aronga Mana and Island Council to improve management of Marine Resources, through Raui processes.

2012/2013	2013/2014	2014/2015
Core deliverables		
MMR to coordinate three meeting venues on Rarotonga, which includes Raui awareness, invitation to key stakeholders, NES, Fishing association and others. MMR act as the secretariat of the three meetings. Staff Refresher course conducted for Compliance training on Raui.	MMR to coordinate three meeting venues on Rarotonga, which includes Raui awareness, invitation to key stakeholders, NES, Fishing association and others. MMR act as the secretariat of the three meetings. Staff Refresher course conducted for Compliance training on Raui.	MMR to coordinate three meeting venues on Rarotonga, which includes Raui awareness, invitation to key stakeholders, NES, Fishing association and others. MMR act as the secretariat of the three meetings. Staff Refresher course conducted for Compliance training on Raui.
MMR to coordinate the endorsement process between Aronga Mana and public.	MMR to coordinate the endorsement process between Aronga Mana and public.	MMR to coordinate the endorsement process between Aronga Mana and public.
Policy brief for Cabinet and Crown Law completed. Cabinet submission for regulations approved. Raui boundaries clearly identified with signage both on land and in the water.	Policy brief for Cabinet and Crown Law completed. Cabinet submission for regulations approved. Raui boundaries clearly identified with signage both on land and in the water.	Policy brief for Cabinet and Crown Law completed. Cabinet submission for regulations approved. Raui boundaries clearly identified with signage both on land and in the water.
Conduct resources assessment at all endorsed Raui sites. Analysis data and provide written report to stakeholder.	Conduct resources assessment at all endorsed Raui sites. Analysis data and provide written report to stakeholder.	Conduct resources assessment at all endorsed Raui sites. Analysis data and provide written report to stakeholder.
Complete various field surveys for trochus (Rarotonga, Aitutaki	Complete various field surveys for trochus (Rarotonga, Aitutaki and	Complete various field surveys for trochus (Rarotonga, Aitutaki

2012/2013	2013/2014	2014/2015
Core deliverables		
and Penrhyn) and sea cucumber (Rarotonga and Aitutaki and Manihiki and Penrhyn) at various sites (island) to determine size population and density. Analysis data and provide written report to stakeholders on management strategies and harvest plans.	Penrhyn) and sea cucumber (Rarotonga and Aitutaki and Manihiki and Penrhyn) at various sites (island) to determine size population and density. Analysis data and provide written report to stakeholders on management strategies and harvest plans.	and Penrhyn) and sea cucumber (Rarotonga and Aitutaki and Manihiki and Penrhyn) at various sites (island) to determine size population and density. Analysis data and provide written report to stakeholders on management strategies and harvest plans.
Complete various field surveys for sea cucumber at various sites to determine size population and density. Analysis data and provide written report to stakeholders on management strategies and harvest plans	Complete various field surveys for sea cucumber at various sites to determine size population and density. Analysis data and provide written report to stakeholders on management strategies and harvest plans	Complete various field surveys for sea cucumber at various sites to determine size population and density. Analysis data and provide written report to stakeholders on management strategies and harvest plans

Objective 2: Support artisanal fisheries, small scale fisheries and agriculture and eco-tourism.

2012/2013	2013/2014	2014/2015
Core deliverables		
Shrimp aquaculture trial carried out at TGA facility and Aitutaki Marine Research Station with extension services provided to entrepreneurs in the community. Support the implementation of the Bonefish Management Plan, though promotion, monitoring and compliance as well as assistance to the management committee. Assist in the on-going maintenance and establishment	Shrimp aquaculture trial carried out at TGA facility and Aitutaki Marine Research Station with extension services provided to entrepreneurs in the community. Support the implementation of the Bonefish Management Plan, though promotion, monitoring and compliance as well as assistance to the management committee. Assist in the on-going maintenance and establishment of coral gardens for eco-tourism	Shrimp aquaculture trial carried out at TGA facility and Aitutaki Marine Research Station with extension services provided to entrepreneurs in the community. Support the implementation of the Bonefish Management Plan, though promotion, monitoring and compliance as well as assistance to the management committee. Assist in the on-going maintenance and establishment

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>of coral gardens for eco-tourism as required.</p> <p>Maintain giant clam production at the Aitutaki hatchery.</p> <p>Maintain technical and secretarial assistance to the Bonefish management committee.</p> <p>Assist CIFA in the development and delivery of its strategic plans.</p> <p>Develop guidelines for whale watching tours.</p>	<p>as required.</p> <p>Maintain giant clam production at the Aitutaki hatchery.</p> <p>Maintain technical and secretarial assistance to the Bonefish management committee.</p> <p>Assist CIFA in the development and delivery of its strategic plans.</p> <p>Develop guidelines for whale watching tours.</p>	<p>of coral gardens for eco-tourism as required.</p> <p>Maintain giant clam production at the Aitutaki hatchery.</p> <p>Maintain technical and secretarial assistance to the Bonefish management committee.</p> <p>Assist CIFA in the development and delivery of its strategic plans</p> <p>Develop guidelines for whale watching tours.</p>
<p>Five Deep FADs to be deployed on Rarotonga and Outer islands.</p> <p>Continue to collect Artisanal Fish Data from local fishers.</p> <p>Log sheet training.</p> <p>Reporting.</p> <p>Data entering by Staff.</p> <p>Monthly maintenance report completed and endorsed by Director.</p>	<p>Five Deep FADs to be deployed on Rarotonga and Outer islands.</p> <p>Continue to collect Artisanal Fish Data from local fishers.</p> <p>Log sheet training.</p> <p>Reporting.</p> <p>Data entering by Staff.</p> <p>Monthly maintenance report completed and endorsed by Director.</p>	<p>Five Deep FADs to be deployed on Rarotonga and Outer islands.</p> <p>Continue to collect Artisanal Fish Data from local fishers.</p> <p>Log sheet training.</p> <p>Reporting.</p> <p>Data entering by Staff.</p> <p>Monthly maintenance report completed and endorsed by Director.</p>

Objective 3: Environmental management and monitoring of Coastal/Inshore Fisheries being monitored.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Liaise with stakeholders to develop an action plan for HAB, CB and CoT.</p> <p>Monitor the levels of ciguatoxins and populations of dinoflagellate.</p> <p>Monitor and assess the CB outbreaks.</p>	<p>Liaise with stakeholders to develop an action plan for HAB, CB and CoT.</p> <p>Monitor the levels of ciguatoxins and populations of dinoflagellate.</p> <p>Monitor and assess the CB outbreaks.</p> <p>Monitor and manage the CoT</p>	<p>Liaise with stakeholders to develop an action plan for HAB, CB and CoT.</p> <p>Monitor the levels of ciguatoxins and populations of dinoflagellate.</p> <p>Monitor and assess the CB outbreaks.</p> <p>Monitor and manage the CoT</p>

Monitor and manage the CoT population at suspect's sites.	population at suspect's sites.	population at suspect's sites.
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Objective 4: Deliver funding and project assistance to stakeholders through the Fisheries Development Facility (FDF) to develop domestic fisheries.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Disburse operational funds to CIFA.	Disburse operational funds to CIFA.	Disburse operational funds to CIFA.
Disburse grant funds for CIFA chapters. Directly disburse small grants to private sector and individuals. Instigate development projects to support the growth of the domestic fisheries industry.	Disburse grant funds for CIFA chapters. Directly disburse small grants to private sector and individuals. Instigate development projects to support the growth of the domestic fisheries industry.	Disburse grant funds for CIFA chapters. Directly disburse small grants to private sector and individuals. Instigate development projects to support the growth of the domestic fisheries industry.

Objective 5: Small vessels in the Cook Islands are compliant with the sea safety regulations.

2012/2013	2013/2014	2014/2015
Core deliverables		
Establishment of a database for sea safety registration and licensing. Engage with MoT, Maritime NZ and other partners to train and	Establishment of a database for sea safety registration and licensing. Engage with MoT, Maritime NZ and other partners to train and	Establishment of a database for sea safety registration and licensing. Engage with MoT, Maritime NZ and other partners to train and

equip small vessel operators. Undertake registration and licensing processing targeting Rarotonga, Aitutaki and then moving out to the other sister islands.	equip small vessel operators. Undertake registration and licensing processing targeting Rarotonga, Aitutaki and then moving out to the other sister islands.	equip small vessel operators. Undertake registration and licensing processing targeting Rarotonga, Aitutaki and then moving out to the other sister islands.
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Objective 6: Enhanced programme of marine education and public awareness.

2012/2013	2013/2014	2014/2015
Core deliverables		
Prepare and renew marine related information material. Participate in Lagoon Day June 2013, Careers Day and Sand Watch program. Participate in school educational programs regarding marine issues, including practical activities.	Prepare and renew marine related information material. Participate in Lagoon Day June 2013, Careers Day and Sand Watch program. Participate in school educational programs regarding marine issues, including practical activities.	Prepare and renew marine related information material. Participate in Lagoon Day June 2013, Careers Day and Sand Watch program. Participate in school educational programs regarding marine issues, including practical activities.

Output 4: 'Policy and Legal Services'

Overall Output Description: Ensure appropriate legal and policy frameworks governing the Ministry and marine resources are in place.

Legislated core functions:

- Economic analysis and policy advice

- Internal Reporting Obligations
- Cook Islands Fisheries Regional and International Obligations
- Fisheries Management Legal Advice

Objective 1: Provide effective economic analysis and sound policy advice.

2012/2013	2013/2014	2014/2015
Core deliverables		
A feasibility study into the viability of exporting key commercial species from Rarotonga and the Pa Enuu, in particular Aitutaki. Policy input into the Cook Islands Aquaculture Development Plan.	A feasibility study into the viability of exporting key commercial species from Rarotonga and the Pa Enuu, in particular Aitutaki. Policy input into the Cook Islands Aquaculture Development Plan.	A feasibility study into the viability of exporting key commercial species from Rarotonga and the Pa Enuu, in particular Aitutaki. Policy input into the Cook Islands Aquaculture Development Plan.
Strategy for assisting the House of Ariki and Koutu Nui implement the Rarotonga Rai's.	Strategy for assisting the House of Ariki and Koutu Nui implement the Rarotonga Rai's.	Strategy for assisting the House of Ariki and Koutu Nui implement the Rarotonga Rai's.
Lagoon management plans for Manihiki and Rakahanga reviewed and finalised.	Lagoon management plans for Manihiki and Rakahanga reviewed and finalised.	Lagoon management plans for Manihiki and Rakahanga reviewed and finalised.

Objective 2: Timely and professional input into the Government Planning Processes involving marine resource sector issues.

2012/2013	2013/2014	2014/2015
Core deliverables		
Policy priorities identified and incorporate in MMR's annual work plans.	Policy priorities identified and incorporate in MMR's annual work plans.	Policy priorities identified and incorporate in MMR's annual work plans.
Input provided into NSDP, Budget Policy Statement, Marine Park, Seabed mining, Offshore/distant water fishing	Input provided into NSDP, Budget Policy Statement, Marine Park, Seabed mining, Offshore/distant water fishing	Input provided into NSDP, Budget Policy Statement, Marine Park, Seabed mining, Offshore/distant water fishing

2012/2013	2013/2014	2014/2015
Core deliverables		
licensing regime.	water fishing licensing regime.	licensing regime.
Co-ordinate the inputs of staff and stakeholders survey and ensure current databases are kept up to date.	Co-ordinate the inputs of staff and stakeholders survey and ensure current databases are kept up to date.	Co-ordinate the inputs of staff and stakeholders survey and ensure current databases are kept up to date.
Facilitation of data and information preparation for next Situation and Outlook Report.	Facilitation of data and information preparation for next Situation and Outlook Report.	Facilitation of data and information preparation for next Situation and Outlook Report.
Stakeholder surveys to gauge quality and usage of Situation and Outlook Report.	Stakeholder surveys to gauge quality and usage of Situation and Outlook Report.	Stakeholder surveys to gauge quality and usage of Situation and Outlook Report.
Analyse results of stakeholder surveys and relevant data collected to assist with preparation of situation and outlook report.	Analyse results of stakeholder surveys and relevant data collected to assist with preparation of situation and outlook report.	Analyse results of stakeholder surveys and relevant data collected to assist with preparation of situation and outlook report.
Based on information provided by all Divisions a Bi-Annual report published on the situation and outlook for the Cook Islands marine resources sector by March 2015 (ahead of budget prep for FY15/16).	Based on information provided by all Divisions a Bi-Annual report published on the situation and outlook for the Cook Islands marine resources sector by March 2015 (ahead of budget prep for FY15/16).	Based on information provided by all Divisions a Bi-Annual report published on the situation and outlook for the Cook Islands marine resources sector by March 2015 (ahead of budget prep for FY15/16).

Objective 3: Fulfil obligations on internal Government and parliamentary reporting effectively and efficiently.

2012/2013	2013/2014	2014/2015
Core deliverables		
Schedule for divisional reports to be submitted to Secretary for distribution to all Directors.	Schedule for divisional reports to be submitted to Secretary for distribution to all Directors.	Schedule for divisional reports to be submitted to Secretary for distribution to all Directors.
Facilitate the collation of MMR Division's. 6-monthly and Annual Reports.	Facilitate the collation of MMR Division's. 6-monthly and Annual Reports.	Facilitate the collation of MMR Division's. 6-monthly and Annual Reports.

2012/2013	2013/2014	2014/2015
Core deliverables		
Reports collated, edited and submitted to Secretary for submission to MMR.	Reports collated, edited and submitted to Secretary for submission to MMR.	Reports collated, edited and submitted to Secretary for submission to MMR.
Collate relevant information and data to be able to develop an Annual Report for Parliament pursuant to the Ministry of Marine Resources Act 1984.	Collate relevant information and data to be able to develop an Annual Report for Parliament pursuant to the Ministry of Marine Resources Act 1984.	Collate relevant information and data to be able to develop an Annual Report for Parliament pursuant to the Ministry of Marine Resources Act 1984.

Objective 4: CI meets its original its regional and international obligations and CI interests are advanced in regional and international treaties and negotiations.

2012/2013	2013/2014	2014/2015
Core deliverables		
Annual programme drawn up with the Minister, industry, MFEM and MMR, setting out the outcomes sought for the Cook Islands.	Annual programme drawn up with the Minister, industry, MFEM and MMR, setting out the outcomes sought for the Cook Islands.	Annual programme drawn up with the Minister, industry, MFEM and MMR, setting out the outcomes sought for the Cook Islands.
Ensure any CIs plans and activities are in line with obligations under MEAs and RFMOs.	Ensure any CIs plans and activities are in line with obligations under MEAs and RFMOs.	Ensure any CIs plans and activities are in line with obligations under MEAs and RFMOs.
Briefing process reviewed to ensure MMR participants to regional and international forums are briefed to ensure a consistent Cook Island position supported by all agencies, prior to attending negotiations and forums.	Briefing process reviewed to ensure MMR participants to regional and international forums are briefed to ensure a consistent Cook Island position supported by all agencies, prior to attending negotiations and forums.	Briefing process reviewed to ensure MMR participants to regional and international forums are briefed to ensure a consistent Cook Island position supported by all agencies, prior to attending negotiations and forums.
Improve reporting back to Minister, Secretary and appropriate stakeholders on outcomes and issues arising from negotiations and forums.	Improve reporting back to Minister, Secretary and appropriate stakeholders on outcomes and issues arising from those negotiations and forums.	Improve reporting back to Minister, Secretary and appropriate stakeholders on outcomes and issues arising from negotiations and forums.

Objective 5: Provision of sound legal advice on issues emanating from MMR related activities.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Marine Resources Amendment Bill available by September and submitted to Parliament before Dec 2012.</p> <p>Ministry of Marine Resources Amendment Bill submitted to Parliament by March 2013.</p>	<p>Marine Resources Amendment Bill available by September and submitted to Parliament before Dec 2012.</p> <p>Ministry of Marine Resources Amendment Bill submitted to Parliament by March 2013.</p>	<p>Marine Resources Amendment Bill available by September and submitted to Parliament before Dec 2012.</p> <p>Ministry of Marine Resources Amendment Bill submitted to Parliament by March 2013.</p>
<p>Awareness programme in place from March 2013.</p> <p>Survey conducted to gauge stakeholders understanding of the Amended 2005 Act and Regulations October 2013.</p>	<p>Awareness programme in place from March 2013.</p> <p>Survey conducted to gauge stakeholders understanding of the Amended 2005 Act and Regulations October 2013.</p>	<p>Awareness programme in place from March 2013.</p> <p>Survey conducted to gauge stakeholders understanding of the Amended 2005 Act and Regulations October 2013.</p>
<p>Staff training on what is expected of them as employees of a public service provider under the revised MMR Act.</p>	<p>Staff training on what is expected of them as employees of a public service provider under the revised MMR Act.</p>	<p>Staff training on what is expected of them as employees of a public service provider under the revised MMR Act.</p>
<p>Cooperation with relevant Government agencies in regards to Marine Resources related investigations and prosecutions.</p>	<p>Cooperation with relevant Government agencies in regards to Marine Resources related investigations and prosecutions.</p>	<p>Cooperation with relevant Government agencies in regards to Marine Resources related investigations and prosecutions.</p>
<p>Assistance provided to Manihiki and Rakahanga Island Councils to have management plan passed into law by December 2012.</p>	<p>Assistance provided to Manihiki and Rakahanga Island Councils to have management plan passed into law by December 2012.</p>	<p>Assistance provided to Manihiki and Rakahanga Island Councils to have management plan passed into law by December 2012.</p>
<p>Training and support for MMR and Island Councils in legal requirements for monitoring and compliance.</p>	<p>Training and support for MMR and Island Councils in legal requirements for monitoring and compliance.</p>	<p>Training and support for MMR and Island Councils in legal requirements for monitoring and compliance.</p>

Output 5: CROSS-CUTTING OUTPUT; 'CORPORATE SERVICES'

Legislated core functions:

- Compliance with MFEM, PERCA, PS Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.
Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.
Performance management reports for MMR are coordinated.	Performance management reports for MMR are coordinated	Performance management reports for MMR are coordinated.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
MMR personnel policies consistent with the Public Service policy manual.	MMR personnel policies consistent with the Public Service policy manual.	MMR personnel policies consistent with the Public Service policy manual.
Advocacy of Public Service policies and manual governing within MMR.	Advocacy of Public Service policies and manual governing within MMR.	Advocacy of Public Service policies and manual governing within MMR.
MMR job descriptions are relevant, performance agreements and appraisals are completed.	MMR job descriptions are relevant, performance agreements and appraisals are completed.	MMR job descriptions are relevant, performance agreements and appraisals are completed.
Complete and up to date personnel files within MMR.	Complete and up to date personnel files within MMR.	Complete and up to date personnel files within MMR.
An induction programme for MMR is implemented for all new employees.	Induction programs for MMR are implemented for all new employees.	Induction programs for MMR are implemented for all new employees. Advocacy of Public Service policies and manual governing within MMRs.

Objective 3: Effective administrative and executive support.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Records management and filing system for MMR is implemented and maintained.	Records management and filing system for MMR is implemented and maintained.	Records management and filing system for MMR is implemented and maintained.
Internal process documents for all divisions are centralised and maintained.	Internal process documents for all divisions are centralised and maintained.	Internal process documents for all divisions are centralised and maintained.
Initiate staff development and	Initiate staff development and	Initiate staff development and

2012/2013	2013/2014	2014/2015
Strategic Functions		
team building programs.	team building programs.	team building programs.
Maintain and promote OSH and disaster response plans within MMR.	Maintain and promote OSH and disaster response plans within MMR.	Maintain and promote OSH and disaster response plans within MMR.
Maintain MMR backup system.	Maintain MMR backup system.	Maintain MMR backup system.

Objective 4: Ensure that members of The NZ Government Superannuation Fund are well informed about their entitlements.

2012/2013	2013/2014	2014/2015
Core deliverables		
Accurate recording of retirements and movements.	Accurate recording of retirements and movements.	Accurate recording of retirements and movements.
Effective communication is maintained with Datacom and GSF members.	Effective communication is maintained with Datacom and GSF members.	Effective communication is maintained with Datacom and GSF members.
All queries are actioned/processed within 3 days.	All queries are actioned/processed within 3 days.	All queries are actioned/processed within 3 days.

OUTPUT 6: Seabed Minerals

Legislated core functions:

- Provide technical and advisory services regarding seabed mineral resources and mining technology
- Establish proper policy and regulatory frameworks for seabed minerals
- Development and coordination programs to ensure a pro-active and holistic approaches
- Establish corporate systems for the effective management of the Seabed Minerals Authority

Objective 1: Establish a technical advisory service.

2012/2013	2013/2014	2014/2015
Core deliverables		
Review and report to the Cabinet on a Cook Islands seabed minerals fiscal report.	Review and report to the Cabinet on a Cook Islands seabed minerals fiscal report.	Review and report to the Cabinet on a Cook Islands seabed minerals fiscal report.
Support the Cook Islands claim for the extended Continental Shelf Application to the UN Seabed Minerals Authority. Coordinate relevant international Marine Scientific Research within the Cook Islands seabed.	Support the Cook Islands claim for the extended Continental Shelf Application to the UN Seabed Minerals Authority. Coordinate relevant international Marine Scientific Research within the Cook Islands seabed.	Support the Cook Islands claim for the extended Continental Shelf Application to the UN Seabed Minerals Authority. Coordinate relevant international Marine Scientific Research within the Cook Islands seabed.
Organize an inaugural workshop to assess mining technology and sustainable mineral exploitation.	Organize an inaugural workshop to assess mining technology and sustainable mineral exploitation.	Organize an inaugural workshop to assess mining technology and sustainable mineral exploitation.

Objective 2: Policy and Regulatory frameworks for seabed minerals.

2012/2013	2013/2014	2014/2015
Core deliverables		
National policy published and distributed.	National policy published and distributed.	National policy published and distributed.
Review of the Seabed Minerals Act completed. Regulations to the Seabed Minerals Act 2009 completed. Model seabed mining contract. Seabed Minerals Act is brought into force. Registry established. Application forms and titles for prospecting permits, exploration licenses, mining license and retention license Certificates.	Review of the Seabed Minerals Act completed. Regulations to the Seabed Minerals Act 2009 completed. Model seabed mining contract. Seabed Minerals Act is brought into force. Registry established. Application forms and titles for prospecting permits, exploration licenses, mining license and retention license Certificates.	Review of the Seabed Minerals Act completed. Regulations to the Seabed Minerals Act 2009 completed. Model seabed mining contract. Seabed Minerals Act is brought into force. Registry established. Application forms and titles for prospecting permits, exploration licenses, mining license and retention license Certificates.

2012/2013	2013/2014	2014/2015
Core deliverables		
Revenue management.	Revenue management.	Revenue management.
Monitoring and compliance. Occupational, Health Safety assessments conducted. Environmental protection. Public stakeholder consultative bodies established.	Monitoring and compliance. Occupational, Health Safety assessments conducted. Environmental protection. Public stakeholder consultative bodies established.	Monitoring and compliance. Occupational, Health Safety assessments conducted. Environmental protection. Public stakeholder consultative bodies established.

Objective 3: Programme development and coordination.

2012/2013	2013/2014	2014/2015
Core deliverables		
Industry statistics and information gathering. Presentations to industry at international conferences.	Industry statistics and information gathering. Presentations to industry at international conferences.	Industry statistics and information gathering. Presentations to industry at international conferences.
Participation in International Seabed Authority (ISA) programs. Participation in regional minerals programs (SOPAC).	Participation in International Seabed Authority (ISA) programs. Participation in regional minerals programs (SOPAC).	Participation in International Seabed Authority (ISA) programs. Participation in regional minerals programs (SOPAC).
Public awareness programs launched. Media publications.	Public awareness programs launched. Media publications.	Public awareness programs launched. Media publications.
Special interest groups and topics are identified. Special projects identified on a case by case basis.	Special interest groups and topics are identified. Special projects identified on a case by case basis.	Special interest groups and topics are identified. Special projects identified on a case by case basis.

Objective 4: Corporate systems for the effective management of the Seabed Minerals Authority.

2012/2013	2013/2014	2014/2015
Core deliverables		
Appointment of key staffs -	Appointment of key staffs -	Appointment of key staffs -

2012/2013	2013/2014	2014/2015
Core deliverables		
Seabed Minerals Commissioner, Seabed minerals authority officers.	Seabed Minerals Commissioner, Seabed minerals authority officers.	Seabed Minerals Commissioner, Seabed minerals authority officers.
Finance and administration support to the seabed minerals authority and programs are in-place.	Finance and administration support to the seabed minerals authority and programs are in-place.	Finance and administration support to the seabed minerals authority and programs are in-place.
Service contracts for professional staffs are in place. Auxiliary services for the Authority in place.	Service contracts for professional staffs are in place. Auxiliary services for the Authority in place.	Service contracts for professional staffs are in place. Auxiliary services for the Authority in place.

Overseas Development Assistance

The Ministry of Marine Resources receives external assistance which is utilized for project activities and supports the salaries of specialist contractors.

Table 14.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15
1	US Fisheries Treaty Project Development Fund	565,369	202,869	362,500	-	-
2	Cook Islands Fisheries Initiative	628,984	402,000	226,984	-	-
3	Cook Islands Waste Management Initiative	85,000	-	85,000	-	-

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

Table 14.5 Payment on Behalf of the Crown 2011/12 to 2014/2015

	2011/12 Appropriations	2012/2013 Proposal	2013/2014 Estimate	2014/2015 Estimate	Total 4 Years
Fisheries Development Facility	200,000	200,000	200,000	200,000	800,000
Seabed Minerals Support	50,000	370,000	370,000	370,000	1,160,000
Total	250,000	570,000	570,000	570,000	1,960,000

Fisheries Development Facility

The Fisheries Development Facility (FDF) is legislated under the Marine Resources (Long line Pelagic) Fisheries Order 2011, section 7(2)c. Under this regulation a development fee of \$10,000 dollars per fishing license is levied against the operators. These monies are to be disbursed to assist with domestic fisheries development programs.

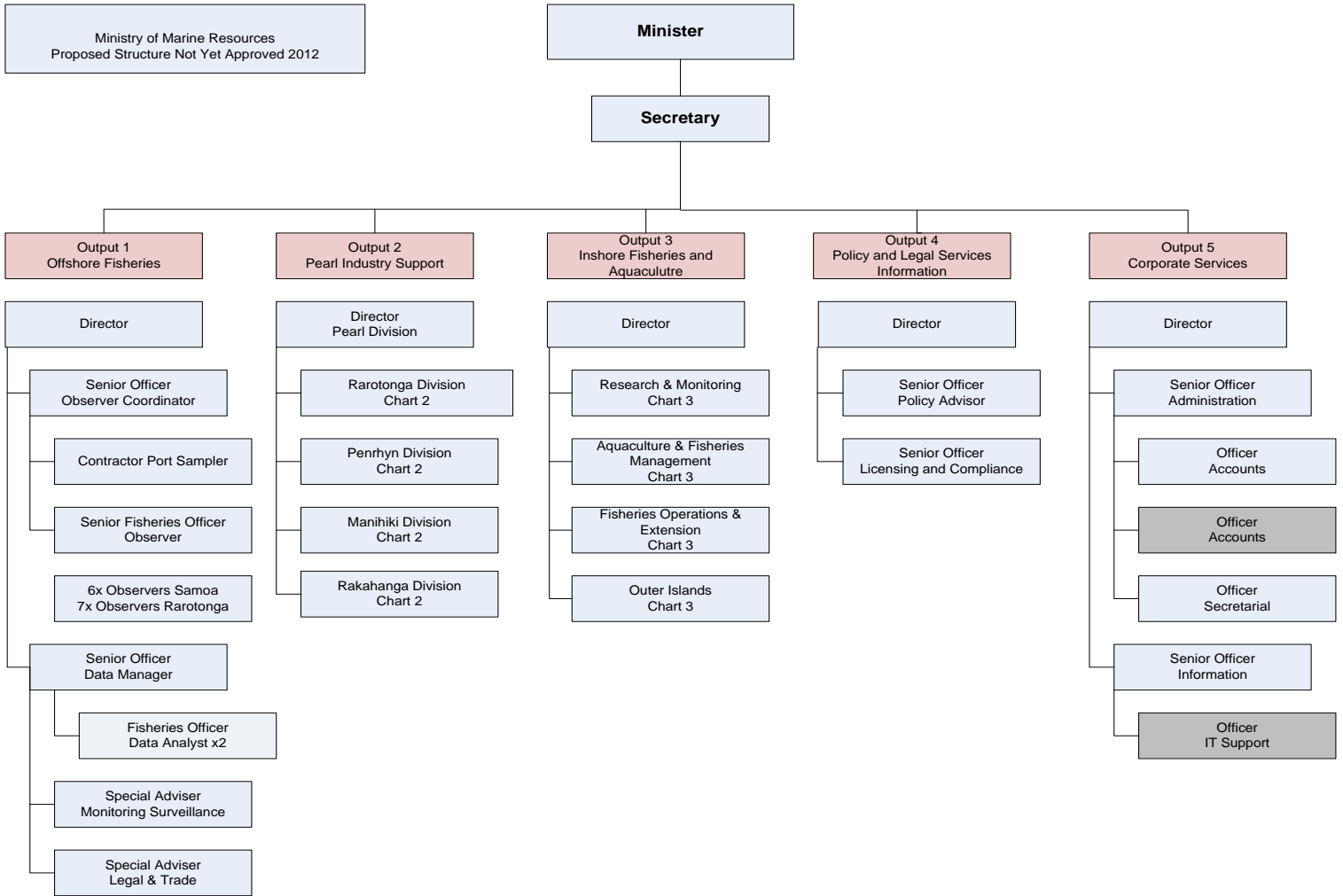
Seabed Minerals Support

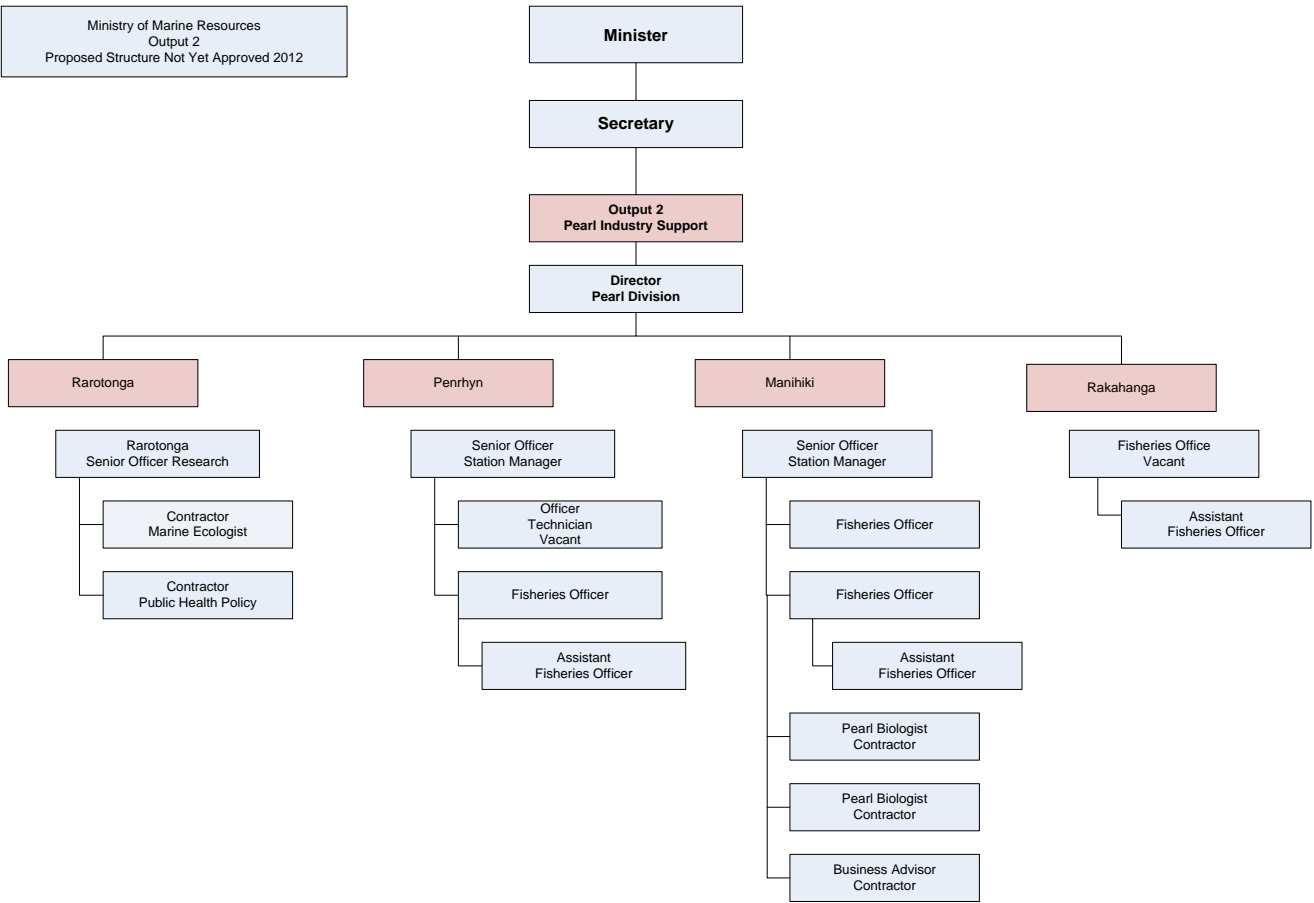
The Seabed Minerals Support will provide operational and personnel funds towards the seabed minerals unit that will be managed by the Secretary of Marine Resources but located/hosted at the Office of the Deputy Prime Minister and Minister for Minerals and Natural Resources. This funding support is an interim arrangement until the permanent institutional arrangements are put into place.

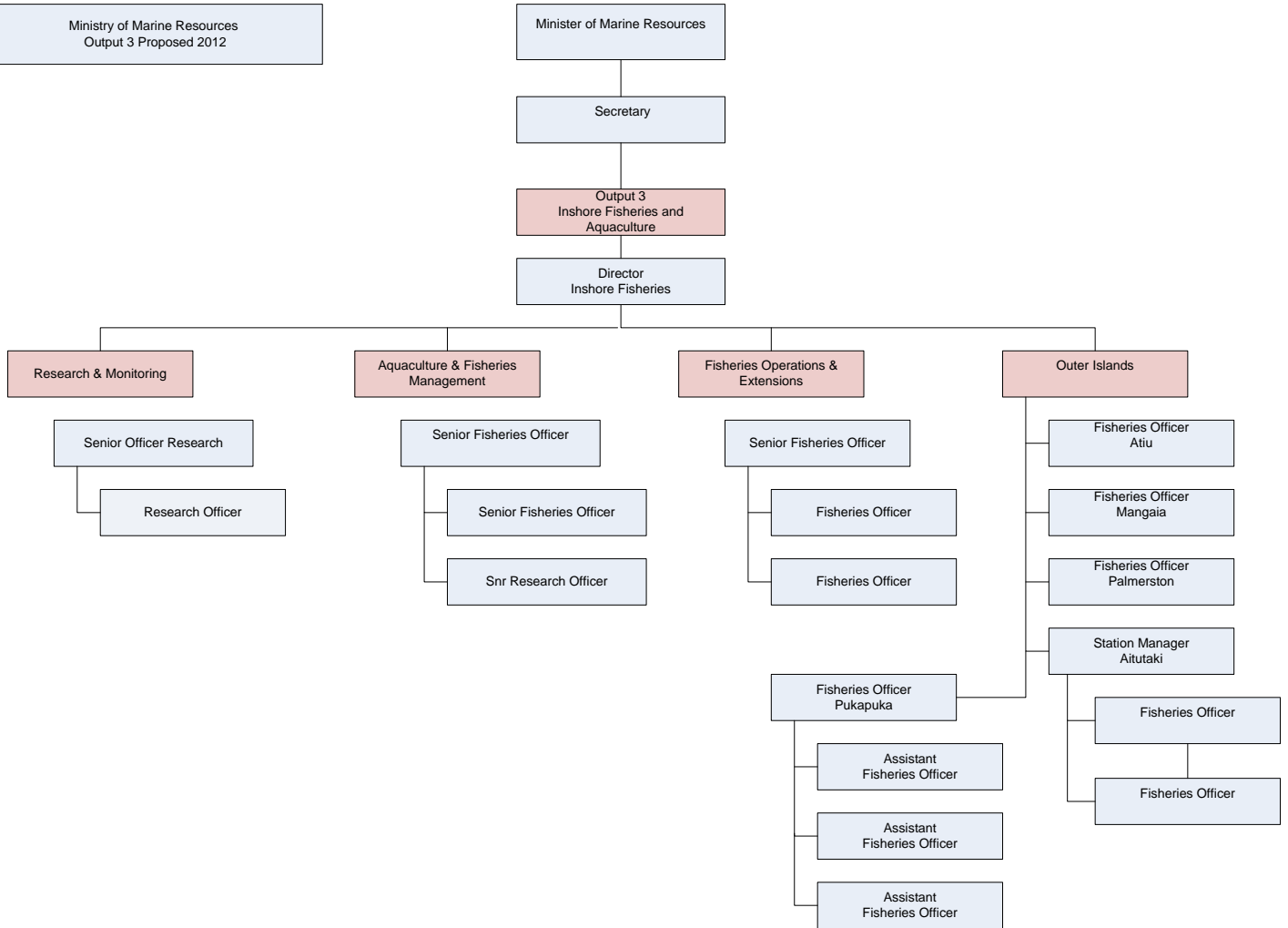
Staffing Resources and Structure

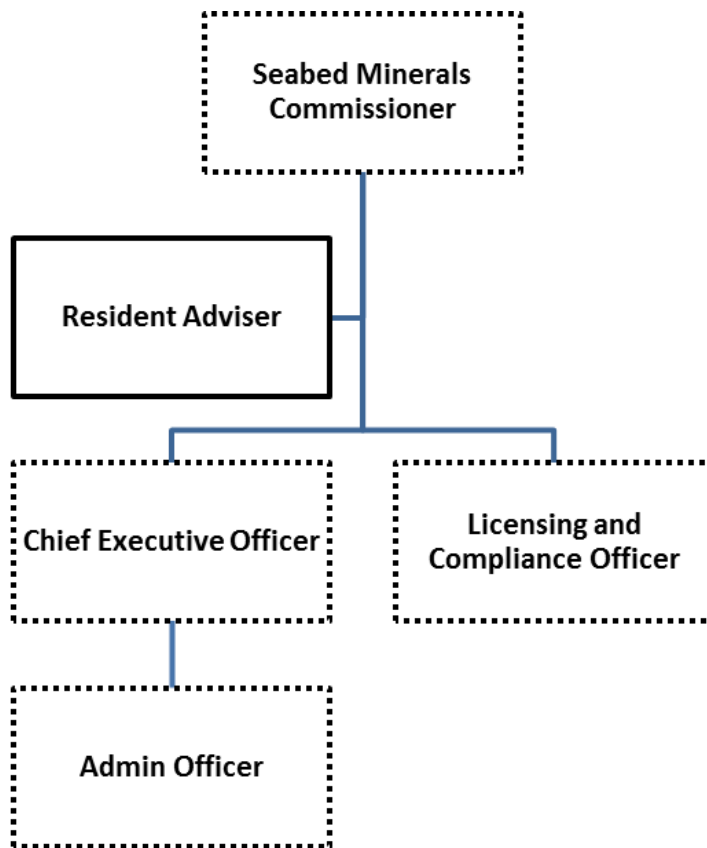
Table 14.6 Staffing Resources and Structure 2012/2013

Staff	Donor Positions				Domestic Positions
#	17				40
	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
Staff Structure	2011/12	40	0	0	40
	2012/2013	40	0	0	40









15 Office of Ombudsman

Introduction

The Office of the Ombudsman was established under the Ombudsman Act 1984, with the opening of the office in 1985.

Section 11 sets out the functions and powers of the Ombudsman to investigate any decision or recommendation made or any act done or omitted affecting a person or body of persons by any Department or Organization specified in the Schedule.

Section 30 of The Official Information Amendment 2009 sets out the functions and powers of the Ombudsman to investigate and review any decision by a Ministry with regard to refusals to make official information available; manner in which information is made available; charges; imposition of conditions on the making available of official Information.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 15.1. Funding by Government by output in 2012/2013 is shown at Table 15.2

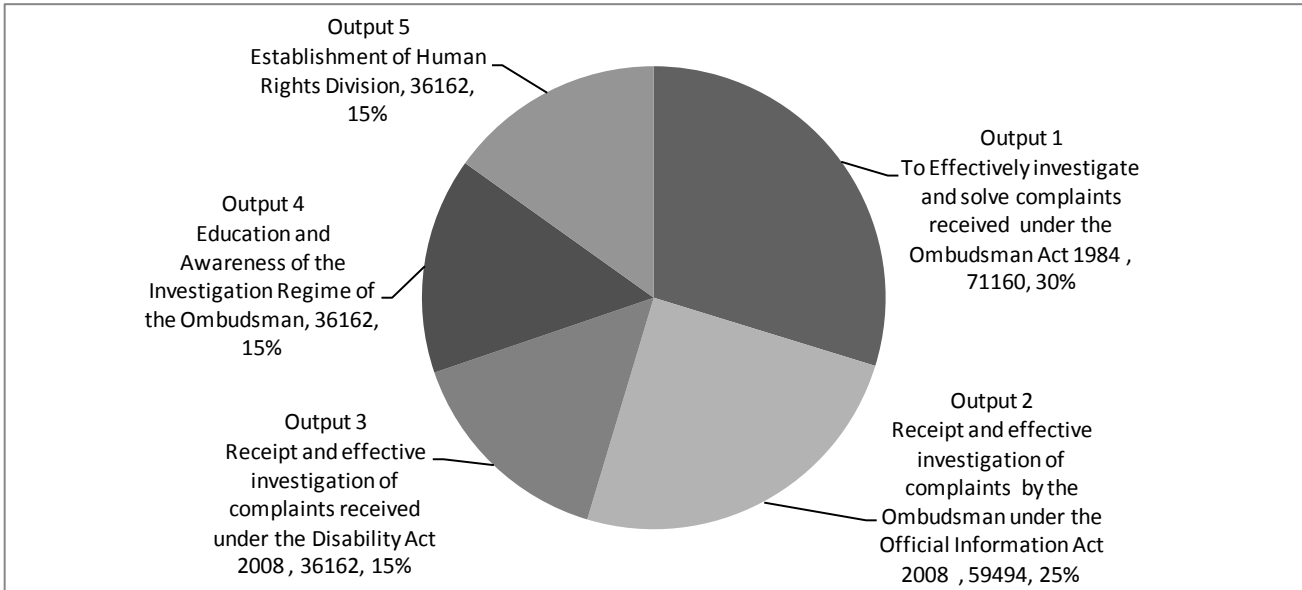
Table 15.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	245,821	239,141	239,141	239,141	717,424
Trading Revenue	-	-	-	-	-
Official Development Assistance	-	25,000	-	25,000	50,000
Total Resourcing	245,821	264,141	239,141	264,141	767,424

Table 15.2 Output Funding for 2012/2013 (\$)

	Output 1 To Effectively investigate and solve complaints received under the Ombudsman Act 1984	Output 2 Receipt and effective investigation of complaints by the Ombudsman under the Official Information Act 2008	Output 3 Receipt and effective investigation of complaints received under the Disability Act 2008	Output 4 Education and Awareness of the Investigation Regime of the Ombudsman	Output 5 Establishme nt of Human Rights Division	TOTAL
Personnel	52,615	43,846	26,307	26,307	26,307	175,382
Operating	17,381	14,484	8,691	8,691	8,691	57,938
Depreciation	1,164	1,164	1,164	1,164	1,164	5,820
Gross Appropriation	71,160	59,494	36,162	36,162	36,162	239,141
Trading Revenue						-
Net Appropriation	71160	59494	36162	36162	36162	239,141

Chart 15.1 Output Funding for 2012/2013 (\$)

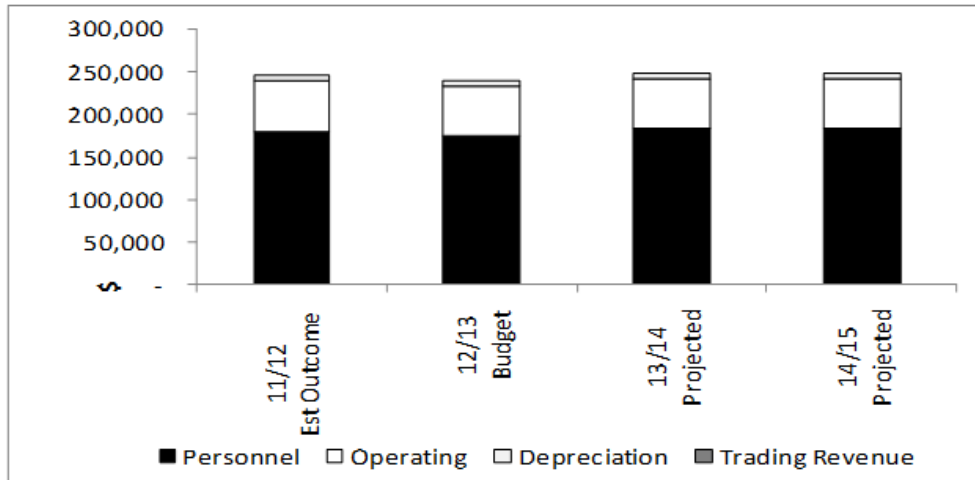


The Ombudsman baseline funding is provided at Table 15.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 15.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	179,013	175,382	183,813	183,813	543,008
Operating	60,986	57,937	57,751	57,751	173,439
Depreciation	5,822	5,822	5,822	5,822	17,466
<i>Gross Appropriation</i>	<i>245,821</i>	<i>239,141</i>	<i>241,564</i>	<i>241,564</i>	<i>722,269</i>
Trading Revenue	-	-	-	-	-
Net Appropriation	245,821	239,141	241,564	241,564	722,269

Chart 15.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 73.3 per cent of the net appropriation for 2012/2013 and is expected to increase by 4.4 per cent over the period of the forward estimates. The Office of the Ombudsman's approved structure contains 8 positions of which 4 were vacant as at 30 April 2012.

Operating

Operating represent 24.2 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates. The major operating expenditure in Ombudsman Office is rent.

Depreciation

Depreciations represent 2.4 per cent of the net appropriation for 2012/2013 and is expected to remain increase by 1.78 per cent over the period of the forward estimates.

Trading Revenue

Nil.

Ombudsman Outputs and Key Deliverables

Output 1: To effectively and resolve complaints received or instigated under the Ombudsman Act 1984

Overall Output Description: To effectively and resolve complaints received or instigated under the Ombudsman Act 1984.

Legislated core functions:

- Investigation of complaints received or instigated by the Ombudsman under the Ombudsman Act 1984

Objective 1: Receiving complaints relating to general matters of administration.

2012/2013	2013/2014	2014/2015
Core deliverables		
All complaints within the jurisdiction of the Ombudsman are recorded in writing through a letter provided by the complainant or through the completion of the Ombudsman Complaint form.	All complaints within the jurisdiction of the Ombudsman are recorded in writing through a letter provided by the complainant or through the completion of the Ombudsman Complaint form.	All complaints within the jurisdiction of the Ombudsman are recorded in writing through a letter provided by the complainant or through the completion of the Ombudsman Complaint form.

Objective 2: Provide recommendations targeted towards addressing the problems identified that are aimed at eradicating or resolving the difficulties. Where appropriate provide recommendations that will resolve matters for the complainant in obtaining this outcome (s) expressed by the complainant.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provisional View drafted and sent to complainant and /or Ministry. Recommendations provided in Final View to the complainant and the Ministry involved. Recommendations set	Provisional View drafted and sent to complainant and /or Ministry. Recommendations provided in Final View to the complainant	Provisional View drafted and sent to complainant and /or Ministry. Recommendations provided in Final View to the complainant

2012/2013	2013/2014	2014/2015
Core deliverables		
out in the annual report.	and the Ministry involved. Recommendations set out in.	and the Ministry involved. Recommendations set out.

Output 2: “ Receipt and effective investigation of complaints received by the Ombudsman under the Official Information Act 2008”

Overall Output Description: Receipt and effective investigation of complaints received by the Ombudsman under the Official Information Act 2008”.

Legislated core functions:

- Investigation of complaints received under the Official Information Act 2008

Objective 1: Investigation and review decisions by a Ministry with regard to refusal to make official information available; manner information is made available; charges; imposition of conditions on making available official information.

2012/2013	2013/2014	2014/2015
Core deliverables		
Receipt and allocation.	Receipt and allocation.	Receipt and allocation.
Assessment of complaint.	Assessment of complaint.	Assessment of complaint.
Formal notification to Ministry involved.	Formal notification to Ministry involved.	Formal notification to Ministry involved.

Objective 2: Locate through interviews and official documents or records held by respective ministries and its officials, information relevant the complaint.

2012/2013	2013/2014	2014/2015
Core deliverables		
All complaints received and investigated (including inquiries and complaints not within the Ombudsman’s jurisdiction)	All complaints received and investigated (including inquiries and complaints not within the Ombudsman’s jurisdiction)	All complaints received and investigated (including inquiries and complaints not within the Ombudsman’s jurisdiction)

2012/2013	2013/2014	2014/2015
Core deliverables		
recorded in the Ombudsman Case Management System. Statistics for Annual Report.	recorded in the Ombudsman Case Management System. Statistics for Annual Report.	recorded in the Ombudsman Case Management System. Statistics for Annual Report.

Objective 3: Provide the complainant with explanation as to the outcome of the investigation and where appropriate with a copy of the Ombudsman Report (if any).

2012/2013	2013/2014	2014/2015
Core deliverables		
Provisional View. Post provisional view.	Provisional View. Post provisional view.	Provisional View. Post provisional view.
Recommendations set out in the annual report.	Recommendations set out in the annual report.	Recommendations set out in the annual report.

Objective 4: Continue to provide support and advice to Ministries on Records Management strategies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Records management policies and procedures within ministries who request assistance.	Records management policies and procedures within ministries who request assistance.	Records management policies and procedures within ministries who request assistance.
Assistance given on drafting retention and disposal schedules.	Assistance given on drafting retention and disposal schedules.	Assistance given on drafting retention and disposal schedules.
Assistance on the development Fie plans requested.	Assistance on the development Fie plans requested.	Assistance on the development Fie plans requested.

Objective 5: Assist and support the Ministry of Justice Digitisation of Births Deaths Marriages records held by the ministry.

2012/2013	2013/2014	2014/2015
Core deliverables		
Scoping exercise developed and implemented.	Scoping exercise developed and implemented.	Scoping exercise developed and implemented.

Output 3: “Receipts and effective investigation of complaints received under the Disability Act 2008”.

Overall Output Description: Receipt and effective investigation of complaints received under the Disability Act 2008”

Legislated core functions:

- Investigation of complaints received under the Disability Act 2008

Objective 1: Receive and investigate complaints lodged under the Disability Act relating to unlawful discrimination in respect of a person with disability.

2012/2013	2013/2014	2014/2015
Core deliverables		
Advice and support to ministries when developing policy to ensure the principles of the Act is incorporated into ministry policy and procedure regarding services and treatment of disabled persons.	Advice and support to ministries when developing policy to ensure the principles of the Act is incorporated into ministry policy and procedure regarding services and treatment of disabled persons.	Advice and support to ministries when developing policy to ensure the principles of the Act is incorporated into ministry policy and procedure regarding services and treatment of disabled persons.

Objective 2: Locate through interviews and official documents or records held by respective ministries and its official’s information relevant to the complaint.

2012/2013	2013/2014	2014/2015
Core deliverables		
All complaints received and investigated (including inquiries and complaints not within the Ombudsman’s jurisdiction) recorded in the Ombudsman Case Management System. Statistics for Annual Report.	All complaints received and investigated (including inquiries and complaints not within the Ombudsman’s jurisdiction) recorded in the Ombudsman Case Management System. Statistics for Annual Report.	All complaints received and investigated (including inquiries and complaints not within the Ombudsman’s jurisdiction) recorded in the Ombudsman Case Management System. Statistics for Annual Report.

Objective 3: Provide recommendations targeted towards addressing problems identified that are aimed at eradicating or resolving the problems.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provisional View drafted and sent to complainant and /or Ministry. Recommendations provided in Final View to the complainant and the Ministry involved.	Provisional View drafted and sent to complainant and /or Ministry. Recommendations provided in Final View to the complainant and the Ministry involved.	Provisional View drafted and sent to complainant and /or Ministry. Recommendations provided in Final View to the complainant and the Ministry involved.

Objective 4: Ombudsman may assist parties to secure settlement in relation to the complaint.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Settlement agreement letter between parties involved.	Settlement agreement letter between parties involved.	Settlement agreement letter between parties involved.

Output 4: “ Education and Awareness of the Investigative regime of the Ombudsman”

Overall Output Description: “Education and Awareness of the Investigative regime of the Ombudsman”.

Legislated core functions:

- Educate and raise awareness among public and private sector.

Objective 1: Ensure that the public and private sector are aware of the services provided by the Ombudsman under the four areas: Ombudsman Act 1984, the Official Information Act 2008, Disability Act 2008 and HRT in order for these services to be utilized when required.

2012/2013	2013/2014	2014/2015
Core deliverables		
Implementation of advocacy programs and dissemination of information pamphlets.	Implementation of advocacy programs and dissemination of information pamphlets.	Implementation of advocacy programs and dissemination of information pamphlets.
Continue OIA training programme in remaining northern group islands of the Cook Islands.	Continue OIA training programme in remaining northern group islands of the Cook Islands.	Continue OIA training programme in remaining northern group islands of the Cook Islands.
Open day clinics where the public can come to a central point outside of the Ombudsman office to obtain information on their rights under the Ombudsman Act 1984, the OIA 2008, Disability Act 2008.	Open day clinics where the public can come to a central point outside of the Ombudsman office to obtain information on their rights under the Ombudsman Act 1984, the OIA 2008, Disability Act 2008.	Open day clinics where the public can come to a central point outside of the Ombudsman office to obtain information on their rights under the Ombudsman Act 1984, the OIA 2008, Disability Act 2008.
Use of the media and public meetings in promoting the services of the office.	Use of the media and public meetings in promoting the services of the office.	Use of the media and public meetings in promoting the services of the office.

Objective 2: Utilizing the internet by providing another avenue by which the public can lodge complaints, learn more about the functions of the office and read other relevant information to the functions of the Ombudsman.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Updated and frequently visited website.	Updated and frequently visited website.	Updated and frequently visited website.

Output 5: “Establishment of Human Rights Division”.

Overall Output Description: Establishment of Human Rights Division”.

Legislated core functions:

- Human Rights Division.

Objective 1: To ensure that a holistic approach to existing HRT mechanism are captured from an informed approach by the office of Ombudsman to HRT in the Cook Islands.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Establish stakeholders and their respective roles and functions in HRT i.e. what they do and or who is responsible for what? What Ministry or Agency has an HRT output.	Establish stakeholders and their respective roles and functions in HRT i.e. what they do and or who is responsible for what? What Ministry or Agency has an HRT output.	Establish stakeholders and their respective roles and functions in HRT i.e. what they do and or who is responsible for what? What Ministry or Agency has an HRT output.
Identify gaps (if any) in what needs doing and by whom.	Identify gaps (if any) in what needs doing and by whom.	Identify gaps (if any) in what needs doing and by whom.
Establish what conventions/treaties/commitment	Establish what conventions/treaties/commitment	Establish what conventions/treaties/commitment

2012/2013	2013/2014	2014/2015
Non-core deliverables		
s stakeholders are responsible for administering.	s stakeholders are responsible for administering.	s stakeholders are responsible for administering.
Identify if there are any reporting requirements and to whom.	Identify if there are any reporting requirements and to whom.	Identify if there are any reporting requirements and to whom.
Confirm any funding sources that stakeholders may have available to them in the delivery of their HRT related services.	Confirm any funding sources that stakeholders may have available to them in the delivery of their HRT related services.	Confirm any funding sources that stakeholders may have available to them in the delivery of their HRT related services.
Identify if there are any Cook Islands Reports published including Strategic Plans and where stakeholders are in terms of implementation.	Identify if there are any Cook Islands Reports published including Strategic Plans and where stakeholders are in terms of implementation.	Identify if there are any Cook Islands Reports published including Strategic Plans and where stakeholders are in terms of implementation.
Identify challenges and milestones faced by stakeholders, what they were doing well; identify gaps in the delivery and how best those gaps or challenges can be overcome.	Identify challenges and milestones faced by stakeholders, what they were doing well; identify gaps in the delivery and how best those gaps or challenges can be overcome.	Identify challenges and milestones faced by stakeholders, what they were doing well; identify gaps in the delivery and how best those gaps or challenges can be overcome.
Identify anything in the NSDP and PEFA that might impact upon HRT or the HRT work currently being carried out	Identify anything in the NSDP and PEFA that might impact upon HRT or the HRT work currently being carried out	Identify anything in the NSDP and PEFA that might impact upon HRT or the HRT work currently being carried out
Identify from stakeholders whether there should be a body that oversees HRT expenditure.	Identify from stakeholders whether there should be a body that oversees HRT expenditure.	Identify from stakeholders whether there should be a body that oversees HRT expenditure.
A plan of action developed in consultation with NZHRC to provide advice to Ombudsman on setting up an HRT division.	A plan of action developed in consultation with NZHRC to provide advice to Ombudsman on setting up an HRT division.	A plan of action developed in consultation with NZHRC to provide advice to Ombudsman on setting up an HRT division.

Objective 2: Ensure a holistic implementation of HRT across government and the community.

2012/2013	2013/2014	2014/2015
Non-core deliverables		

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Identify if there are any legislative requirements i.e is there a need for a humans rights law or how can HRT be incorporated into current legislation.	Identify if there are any legislative requirements i.e is there a need for a humans rights law or how can HRT be incorporated into current legislation.	Identify if there are any legislative requirements i.e is there a need for a humans rights law or how can HRT be incorporated into current legislation.
Establish the role of the Ombudsman in terms of monitoring and compliance; Reporting; education and awareness; investigation of complaints under HRT; the jurisdiction of the Ombudsman.	Establish the role of the Ombudsman in terms of; monitoring and compliance; Reporting; education and awareness; investigation of complaints under HRT; the jurisdiction of the Ombudsman.	Establish the role of the Ombudsman in terms of; monitoring and compliance; Reporting; education and awareness; investigation of complaints under HRT; the jurisdiction of the Ombudsman.

Objective 3: Ensure HRT principles are entrenched into govt policies, processes and administration.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Appointment of an HRT officer within the Office.	Appointment of an HRT officer within the Office.	Appointment of an HRT officer within the Office.

Objective 4: Ensure that the Public and al private sector including the individual are aware of the services provided by the Ombudsman under the HRT function.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Country-wide, education and awareness campaigns including the role of the Ombudsman in settling HRT related disputes.	Country-wide, education and awareness campaigns including the role of the Ombudsman in settling HRT related disputes.	Country-wide, education and awareness campaigns including the role of the Ombudsman in settling HRT related disputes.
Training programs for govt	Training programs for govt	Training programs for govt

ministries and agencies on their obligations as employers under HRT conventions.	ministries and agencies on their obligations as employers under HRT conventions.	ministries and agencies on their obligations as employers under HRT conventions.
Conduct Community meetings on the individual's rights under HRT conventions.	Conduct Community meetings on the individual's rights under HRT conventions.	Conduct Community meetings on the individual's rights under HRT conventions.

Objective 5: As a member of the International Humanitarian Law Committee by the virtue of CM.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Attend, participate and contribute to IHLC meetings that are convened by MFAI when required.	Attend, participate and contribute to IHLC meetings that are convened by MFAI when required.	Attend, participate and contribute to IHLC meetings that are convened by MFAI when required.
Promote the work of IHL and the Cook Islands Red Cross within the office.	Promote the work of IHL and the Cook Islands Red Cross within the office.	Promote the work of IHL and the Cook Islands Red Cross within the office.
IHLC advises govt on promoting the ratification of IHL instruments; co-ordinate issues resulting from the adoption of laws and regulations on IHL; evaluate existing laws in relation to IHL; co-ordinate the adoption of administrative regulations and monitor their application; prepare drafts and adopt IHL into national legislation and regulations; monitor and ensure the application of law; monitor and advise new developments in IHL and humanitarian diplomacy; prepare/provide studies on IHL; provide guidance on the interpretation and application of IHL; promote knowledge of IHL.	IHLC advises govt on promoting the ratification of IHL instruments; co-ordinate issues resulting from the adoption of laws and regulations on IHL; evaluate existing laws in relation to IHL; co-ordinate the adoption of administrative regulations and monitor their application; prepare drafts and adopt IHL into national legislation and regulations; monitor and ensure the application of law; monitor and advise new developments in IHL and humanitarian diplomacy; prepare/provide studies on IHL; provide guidance on the interpretation and application of IHL; promote knowledge of IHL.	IHLC advises govt on promoting the ratification of IHL instruments; co-ordinate issues resulting from the adoption of laws and regulations on IHL; evaluate existing laws in relation to IHL; co-ordinate the adoption of administrative regulations and monitor their application; prepare drafts and adopt IHL into national legislation and regulations; monitor and ensure the application of law; monitor and advise new developments in IHL and humanitarian diplomacy; prepare/provide studies on IHL; provide guidance on the interpretation and application of IHL; promote knowledge of IHL.

CROSS-CUTTING; “Corporate Services”

Overall Output Description: “Corporate Services”

Legislated core functions:

- Compliance with MFEM,PERCA,PS Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Development and maintenance of Personnel policy that is consistent with Good Employer standards.	Development and maintenance of Personnel policy that is consistent with Good Employer standards.	Development and maintenance of Personnel policy that is consistent with Good Employer standards.
Job descriptions are relevant, performance agreements and	Job descriptions are relevant, performance agreements and	Job descriptions are relevant, performance agreements and

appraisals are completed.	appraisals are completed.	appraisals are completed.
---------------------------	---------------------------	---------------------------

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.
Communication strategy on policies is implemented.	Communication strategy on policies is implemented.	Communication strategy on policies is implemented.

Objective 4: An effective administrative and executive support.

2012/2013	2013/2014	2014/2015
Core deliverables		
Good records management system continues to be utilized and improved where necessitated.	Good records management system continues to be utilized and improved where necessitated.	Good records management system continues to be utilized and improved where necessitated.
Routine back up of server and CMS is managed daily/weekly as required.	Routine back up of server and CMS is managed daily/weekly as required.	Routine back up of server and CMS is managed daily/weekly as required.
Undertake disaster preparedness and response exercises for staff and vital records.	Undertake disaster preparedness and response exercises for staff and vital records.	Undertake disaster preparedness and response exercises for staff and vital records.
Implement skills development programs for staff in this area.	Implement skills development programs for staff in this area.	Implement skills development programs for staff in this area.
Replacement of file server and cms.	Replacement of file server and cms.	Replacement of file server and cms.

Overseas Development Assistance

The Ombudsman receives assistant mostly for remuneration which is required to attract higher level positions.

Table 15.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15
	Scoping of Human Rights	25,000		25,000		25,000
Total		25,000	-	25,000	-	25,000

Table 15.5 Staffing Resources and Structure 2012/2013

Staff #	Donor Positions				Govt Positions
	0				4
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	4	1		5
	2012/2013	4			4

16 Parliamentary Services

Introduction

The Parliamentary Services is responsible for the Civil List, House of Ariki, PLPG and Legislative Service appropriations.

The Ministry receives resources from the Government and Trading Revenue. Total resourcing for the Ministry is shown at Table 16.1. Funding by Government by output in 2012/2013 is shown at Table 16.2.

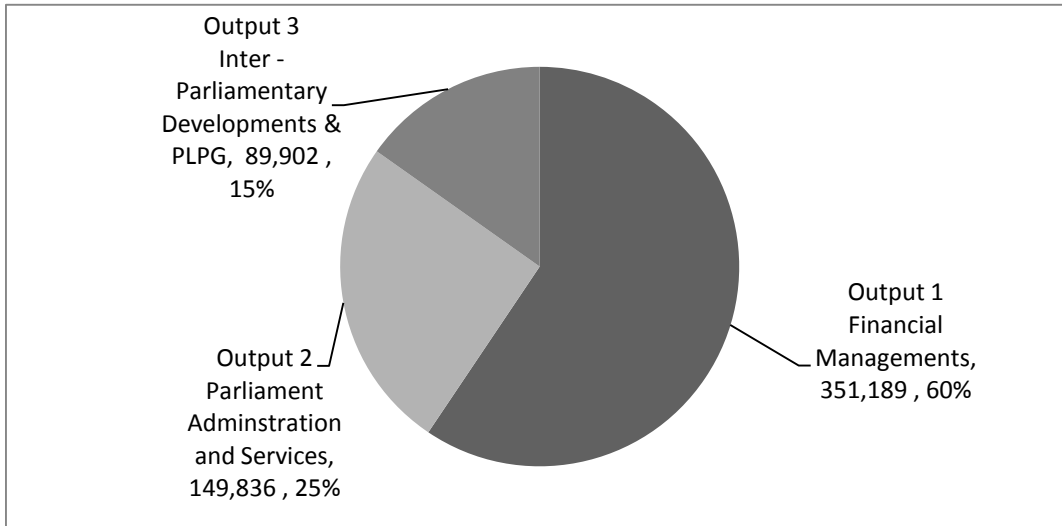
Table 16.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	581,483	590,927	590,927	590,927	1,772,781
Trading Revenue	8,419	8,419	8,419	8,419	25,257
Official Development Assistance	-	-	-	-	-
Total Resourcing	589,902	599,346	599,346	599,346	1,798,038

Table 16.2 Output Funding for 2012/2013 (\$)

	Output 1 Financial Managements (Civil list, Legislative Service PLPG & HOA, & Koutu Nui)	Output 2 Parliament Adminstration and Services	Output 3 Inter - Parliamentary Developments & PLPG	TOTAL
Personnel	294,070	122,529	73,518	490,117
Operating	55,334	23,056	13,833	92,223
Depreciation	10,204	4,251	2,551	17,006
Gross Appropriation	359,608	149,836	89,902	599,346
Trading Revenue	8,419			8,419
Net Appropriation	351,189	149,836	89,902	590,927

Chart 16.2 Output Funding for 2012/2013

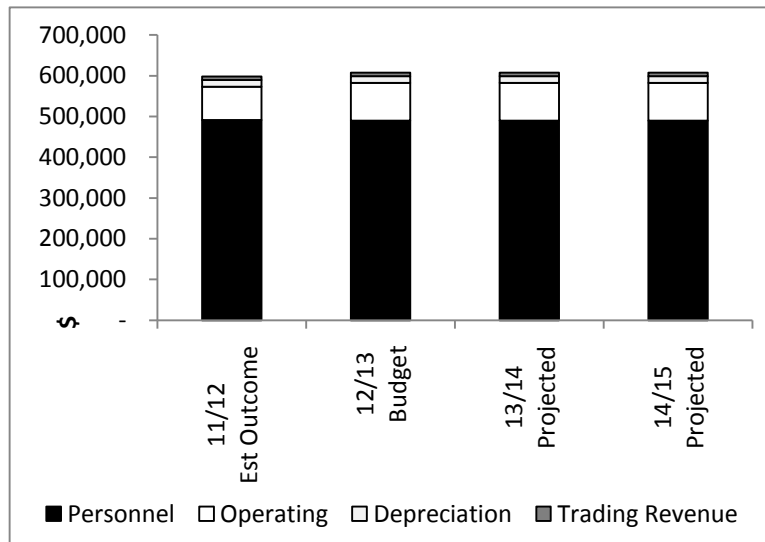


The Parliamentary Services baseline funding as provided in Table 16.3 It is expected to increase by 12 per cent from 2012/2013 to 2014/2015, due to cost of living adjustments, inflation, the 2014/2015 General Election and 50th Jubilee of Internal Self Government.

Table 16.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Outcome					
Personnel	491,608	490,117	490,117	490,117	1,470,351
Operating	81,288	92,223	92,223	92,223	276,669
Depreciation	17,006	17,006	17,006	17,006	51,018
Gross Appropriation	589,902	599,346	599,346	599,346	1,798,038
Trading Revenue	8,419	8,419	8,419	8,419	25,257
Net Appropriation	581,483	590,927	590,927	590,927	1,772,781

Chart 16.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 85 per cent of the net appropriation for 2012/2013 and is expected to increase by \$45,000 over the period of the forward estimates.

Parliament's approved structure contains 13 positions of which 3 were vacant as at 30 April 2012.

Operating

Operation represent 13 per cent of the net appropriation for 2012/2013 and is expected to increase by \$20,000 over the period of the forward estimates.

The major operating expenditure in Parliament Services is electricity costs, telephone, inflation and asset replacements.

Depreciation

Depreciations represent 2 per cent of the net appropriation for 2012/2013 and is expected to increase by 15 per cent over the period of the forward estimates.

Trading Revenue

Trading Revenue is expected to be drastically reduced as Parliament anticipates the adoption of user friendly and accessibility of information and the eventual transfer of documents onto the internet. Returns on Trading Revenue has greatly decreased over the last 5 years.

Parliamentary Services Outputs and Key Deliverables

Output 1: “Financial Managements” (Civil List, Legislative Service, PLPG and HOA and KOUTU)

Overall Output Description: The overall Output of the Financial Management is to account for all appropriated funds of the Civil List, Legislative Service, PLPG and House of Ariki and Koutu. It is further a priority area to assure full statutory compliances of expenditure and proper reporting.

Legislated core functions: <ul style="list-style-type: none"> - Compliance with relevant Legislative requirements - Civil List Act 2005/14 - Remuneration Tribunal 2009/04 - Cook Islands Superannuation Act - Legislative Assembly Powers and privileges Act 1967/03 - MFEM Act 197 - Audit Act - Standing Orders 2009 	
Strategic functions: <ul style="list-style-type: none"> - Statutory compliances is the principal strategic function of the Finance and Managements. 	Non-core functions: <ul style="list-style-type: none"> - Advisory services is a non-core but necessary responsibility of the unit.

Objective 1: To Consolidate and improve the financial systems.

2012/2013	2013/2014	2014/2015
Core deliverables		
Policy developments, up-skilling of staff and implementation of procedures in compliant with relevant statutes.	Policy developments, up-skilling of staff and implementation of procedures in compliant with relevant statutes.	Policy developments, up-skilling of staff and implementation of procedures in compliant with relevant statutes.

Objective 2: Strengthen the accounting data systems.

2012/2013	2013/2014	2014/2015
Core deliverables		
Re-organise, review information procedures, and commence internal staff up-skilling.	Re-organise, review information procedures, and commence internal staff up-skilling.	Re-organise, review information procedures, and commence internal staff up-skilling.
Refine the procedures for a monthly grace period to report all Civil List accountable expenses.	Refine the procedures for a monthly grace period to report all Civil List accountable expenses.	Refine the procedures for a monthly grace period to report all Civil List accountable expenses.
Job resize, re-band, recruit a junior staff, train and offload junior responsibilities.	Job resize, re-band, recruit a junior staff, train and offload junior responsibilities.	Job resize, re-band, recruit a junior staff, train and offload junior responsibilities.
Budget for \$15,000 salary for the junior officer.	Budget for \$15,000 salary for the junior officer.	Budget for \$15,000 salary for the junior officer.

Objective 3: Provide quality financial services to the House of Ariki/Koutu Nui.

2012/2013	2013/2014	2014/2015
Core deliverables		
Reorganise and redefine the separate and joint functions of the two traditional houses to improve their operations.	Reorganise and redefine the separate and joint functions of the two traditional houses to improve their operations.	Reorganise and redefine the separate and joint functions of the two traditional houses to improve their operations.

Objective 4: Provide accounting supportive services to PLLG.

2012/2013	2013/2014	2014/2015
Core deliverables		
The Financial Management made available to sustain the operations of PLPG.	The Financial Management made available to sustain the operations of PLPG.	The Financial Management made available to sustain the operations of PLPG.

Output 2: Parliamentary Administration and Services

Overall Output Description: The Output 2 is the principal function of Parliament. This Output demands the effective, quality and timeliness in the delivery of all the necessary services required to properly enable the legislation and deliberation of appropriate and quality laws for the nation.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Cook Islands Constitution - Civil List Act 2005/14 - Remuneration Tribunal 2009/04 - Cook Islands Superannuation Act - Legislative Assembly Powers and Privileges Act 1967/03 - Legislative Service Act 1971/72 - Standing Orders 2009 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - The principal strategic function of this Output is to service the Chamber and the precincts of Parliament. In addition it is also paramount of this Output to advocate the promotion of Parliamentary Governance and application of relevant principles which are anchored on the Westminster Parliamentary practices. 	<p>Non-core functions</p> <ul style="list-style-type: none"> - The negotiation and scheming of instruments and business required for transmission through Parliament.

Objective 1: Effective compliant of all relevant Legislation.

2012/2013	2013/2014	2014/2015
Core deliverables		
Stakeholders of the Civil List and the legislative services be trained and obliged to take ownership of their core statutory functions.	Stakeholders of the Civil List and the legislative services be trained and obliged to take ownership of their core statutory functions.	Stakeholders of the Civil List and the legislative services be trained and obliged to take ownership of their core statutory functions.

Objective 2: To raise the standards and enhance service deliveries by the Legislative Services.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Review, restructure, reorganise and re-band the Legislative Services.</p> <p>Implement the Clerk succession plan.</p> <p>Audit and strengthen the resources of the services through government and external funding.</p> <p>Upgrade the computer programmes from 2002 to 2010 - \$18k.</p>	<p>Review, restructure, reorganise and re-band the Legislative Services.</p> <p>Implement the Clerk succession plan.</p> <p>Audit and strengthen the resources of the services through government and external funding.</p> <p>Upgrade the computer programmes from 2002 to 2010 - \$18k.</p>	<p>Review, restructure, reorganise and re-band the Legislative Services.</p> <p>Implement the Clerk succession plan.</p> <p>Audit and strengthen the resources of the services through government and external funding.</p> <p>Upgrade the computer programmes from 2002 to 2010 - \$18k.</p>

Objective 3: Update the Legislative Service Act 1968/69 and relevant policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Engage Crown Law with the concurrence of the Speaker and the Minister to review and update the mandates of the Legislative Services Act.</p>	<p>Engage Crown Law with the concurrence of the Speaker and the Minister to review and update the mandates of the Legislative Services Act.</p>	<p>Engage Crown Law with the concurrence of the Speaker and the Minister to review and update the mandates of the Legislative Services Act.</p>

Objective 4: To Strengthen the Financial Oversight of Parliament.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Review all audit reports.</p>	<p>Review all audit reports.</p>	<p>Review all audit reports.</p>

Review Government revenue and spending. Strengthen the Committee system of Parliament.	Review Government revenue and spending. Strengthen the Committee system of Parliament.	Review Government revenue and spending. Strengthen the Committee system of Parliament.
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Objective 5: Promote parliamentary democracy and good governance.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop an educational toolkit on parliament and governance.	Develop an educational toolkit on parliament and governance.	Develop an educational toolkit on parliament and governance.

Objective 6: Develop a robust compliant statutory training program.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Source external funding (CPA and CITAF) to support government finances. Develop and implement a statutory training program.	Source external funding (CPA and CITAF) to support government finances. Develop and implement a statutory training program.	Source external funding (CPA and CITAF) to support government finances. Develop and implement a statutory training program.

Objective 7: Formulate and implement a Clerk – succession plan.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Recruit and train a Second Clerk-Assistant.	Recruit and train a Second Clerk-Assistant.	Recruit and train a Second Clerk-Assistant.

Objective 8: Enhance service delivery through staff developments.

2012/2013	2013/2014	2014/2015
Core deliverables		

Training on service deliveries.	Training on service deliveries.	Training on service deliveries.
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Objective 9: Effective compliant of all relevant Legislation impacting the House of Ariki and Koutu Nui.

2012/2013	2013/2014	2014/2015
Core deliverables		
Align statutory, traditional functions and responsibilities with the appropriate house.	Align statutory, traditional functions and responsibilities with the appropriate house.	Align statutory, traditional functions and responsibilities with the appropriate house.
6 th July 2013 Ui Ariki Day - \$50,000.	6 th July 2013 Ui Ariki Day - \$50,000.	6 th July 2013 Ui Ariki Day - \$50,000.
Review the Salaries of the members of the House of Ariki - \$77,600.	Review the Salaries of the members of the House of Ariki - \$77,600.	Review the Salaries of the members of the House of Ariki - \$77,600.

Objective 10: Effective relocation of House of Ariki to the new Kaveroa HOA building.

2012/2013	2013/2014	2014/2015
Core deliverables		
Basic furnishing is required. An operational budget is required.	Basic furnishing is required. An operational budget is required.	Basic furnishing is required. An operational budget is required.

Objective 11: The reinstatement of the appointment of a Clerk for the House of Ariki is necessary.

2012/2013	2013/2014	2014/2015
Core deliverables		
Recruitment and appointment	Recruitment and appointment	Recruitment and appointment

of a capable administrator.	of a capable administrator.	of a capable administrator.
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Output 3: “INTER-PARLIAMENTARY DEVELOPMENTS and PLPG”

Overall Output Description: The Inter-Parliamentary Development Output is the training ground and capacity building for Parliamentarians and officers of Parliament alike.

<p>Strategic functions:</p> <ul style="list-style-type: none"> - To secure and enhance Study tours, Workshops, Educational invitations, Seminars, Meetings and Conferences, Inductions and capacity building activities both in-country and beyond to assist develop and expand the scope of Parliamentarians and supporting staff members in their roles and functions. 	<p>Non-core functions</p>
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Objective 1: To up skill parliamentarians and enhance inter-parliamentary relations.

2012/2013	2013/2014	2014/2015
Core deliverables		
International, regional, and in country workshops, conferences and study tours be translated into educational toolkits for parliamentarians.	International, regional, and in country workshops, conferences and study tours be translated into educational toolkits for parliamentarians.	International, regional, and in country workshops, conferences and study tours be translated into educational toolkits for parliamentarians.

Objective 2: Formulate an effective educational training program.

2012/2013	2013/2014	2014/2015
Core deliverables		

Capacity building for parliamentarians in debates, research and responsibilities.	Capacity building for parliamentarians in debates, research and responsibilities.	Capacity building for parliamentarians in debates, research and responsibilities.
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Objective 3: Host the 2012 CPA Regional Conference.

2012/2013	2013/2014	2014/2015
Core deliverables		
Budget for \$150,000 (Civil List) and formulate programs for the Cook Islands the CPA Conference in November 2012.	Budget for \$150,000 (Civil List) and formulate programs for the Cook Islands the CPA Conference in November 2012.	Budget for \$150,000 (Civil List) and formulate programs for the Cook Islands the CPA Conference in November 2012.

Objective 4: Provide supportive services to strengthen PLPG.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Endorse the access of available resources from parliament to PLPG.	Endorse the access of available resources from parliament to PLPG.	Endorse the access of available resources from parliament to PLPG.

Corporate Services (Cross Cutting) – Financial Management/ Parliamentary Administration and Services/ Inter-Parliamentary

Overall Output Description: Parliament has a Cross-Cutting Output in terms of Servicing the Voice Regal, the House of Ariki and PLPG in achieving their goals. The former is a Civil List but distinctly independent of Parliament. The Remuneration and travel costs of the Head of State are the responsibilities of Parliament. Parliament and the Vice Regal have common rituals involving the assertion and promulgation of legislation, swearing in of Speakers and Prime Ministers, and the ceremonial opening of Parliament.

Legislated core functions:

- Cook Islands Constitution
- Civil List Act 2005/14
- Remuneration Tribunal Act 2009/04
- Remuneration Tribunal (Queens Representative and Members of Parliament Salaries and Allowances) Order 2007/12

Objective 1: Financial compliant in regards to the Queens Representative.

2012/2013	2013/2014	2014/2015
Core deliverables		
Promptly and effectively process HE remuneration and entitlements on a timely basis.	Promptly and effectively process HE remuneration and entitlements on a timely basis.	Promptly and effectively process HE remuneration and entitlements on a timely basis

Objective 2: Enhance the procedures affecting parliamentary business.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
A system for parliamentary business.	A system for parliamentary business.	A system for parliamentary business.

Objective 3: A befitting service for the Queens Representative.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Fully comply with established procedures.	Fully comply with established procedures.	Fully comply with established procedures.

Objective 4: A structured programme of work for parliament.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Refine and disseminate a robust procedure enhancing Speeches, Bills, Subordinate Legislation, Regal, and other instruments. (Cabinet, Crown Law, and administering agencies).	Refine and disseminate a robust procedure enhancing Speeches, Bills, Subordinate Legislation, Regal, and other instruments. (Cabinet, Crown Law, and administering agencies).	Refine and disseminate a robust procedure enhancing Speeches, Bills, Subordinate Legislation, Regal, and other instruments. (Cabinet, Crown Law, and administering agencies).

Payments on Behalf of the Crown Managed by the Parliamentary Services

Table 16.4 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011/12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 4 Years
Civil List - Operating Expenses	745,798	529,475	529,475	529,475	1,588,425
Civil List - Personnel	1,834,870	1,743,127	1,743,127	1,743,127	5,229,380
House of Ariki/Koutu Nui	175,000	175,000	110,000	110,000	395,000
PPAPD - FDOC Secretariat	35,000	35,000	35,000	35,000	105,000
Commonwealth Parliamentary Associa	-	150,000			150,000
TOTAL	2,790,668	2,632,602	2,417,602	2,417,602	7,467,805

Civil List (Remuneration Tribunal (Salaries/Allowances QR/Speaker/MPs 2009/04

- Personnel is to cover the Salaries and taxable allowances, i.e. transport/housing/office holder's for Non-Speaker of Parliament & 24x MPs & QR's Salary/Allowance
- Operating for overseas travel and allowance by the QR & Legal party/Speaker/all MPs & their spouses/Annual CPA/APPU fees, Annual clothing allowances.

House of Ariki/Koutu Nui (House of Ariki Order Executive 2005/04

- Personnel: House of Ariki, Salaries and Sitting Allowances for 16 Ui Ariki Members
- Operating expenses for House of Ariki Annual Conference and other monthly expenses power/phone/fuel.
- Koutu Nui Operating expenses for Annual Conference and other monthly expenses

Pacific Legislatures & Population and Governance (PLPG) - Operating Expenditure only if for office equipment/power bill/telephone/stationeries, printings, fuel.

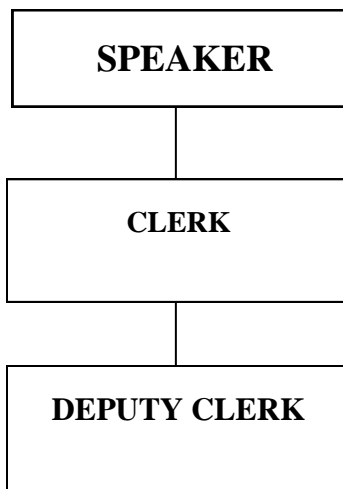
Commonwealth Parliamentary Association (CPA)

Cook Islands Branch to host the Conference and costs, to cover, printing/hireage vehicles, venue, equipment. Evening functions hosted by Government, the Speaker and daily meals for delegates during the session. Costs for Parliamentary staff will be partly covered, other costs.

Staffing Resources and Structure

Table 16.5 Staffing Resources and Structure 2012/2013

Staff Structure	Donor Positions		Domestic Positions		
	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	18	3	1	17
	2012/2013	18	3	1	17



17 Cook Islands Pearl Authority

Introduction

The Cook Island Pearl Authority is responsible for promoting the development of a sustainable and commercially viable pearl industry in the Cook Islands.

The Ministry receives resources from the Government and Official Development Assistance. Total resourcing for the Ministry is shown at Table 17.1. Funding by Government by output in 2012/2013 is shown at Table 17.2.

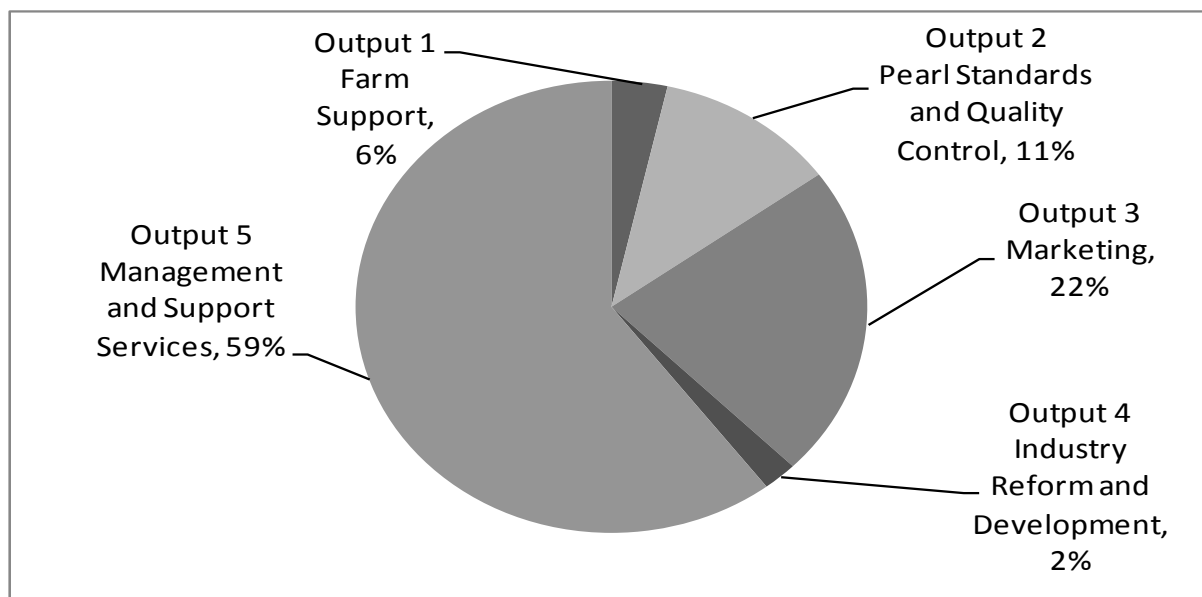
Table 17.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	498,744	482,026	498,519	498,519	1,479,064
Trading Revenue	-	-	-	-	-
Official Development Assistance	2,131,000	105,000	138,000	365,000	608,000
Total Resourcing	2,629,744	587,026	636,519	863,519	2,087,064

Table 17.2 Output Funding for 2012/2013 (\$)

	Output 1 Farm Support	Output 2 Pearl Standards and Quality	Output 3 Marketing	Output 4 Industry Reform and Development	Output 5 Management and Support Services	TOTAL
Personnel		40,135			171,574	211,709
Operating	17,000	15,400	108,000	10,500	98,188	249,088
Depreciation					21,230	21,230
<i>Gross Appropriation</i>	<i>17,000</i>	<i>55,535</i>	<i>108,000</i>	<i>10,500</i>	<i>290,992</i>	<i>482,026</i>
Trading Revenue						
Net Appropriation	17,000	55,535	108,000	10,500	290,992	482,026

Chart 17.1 Output Funding for 2012/2013 (\$)

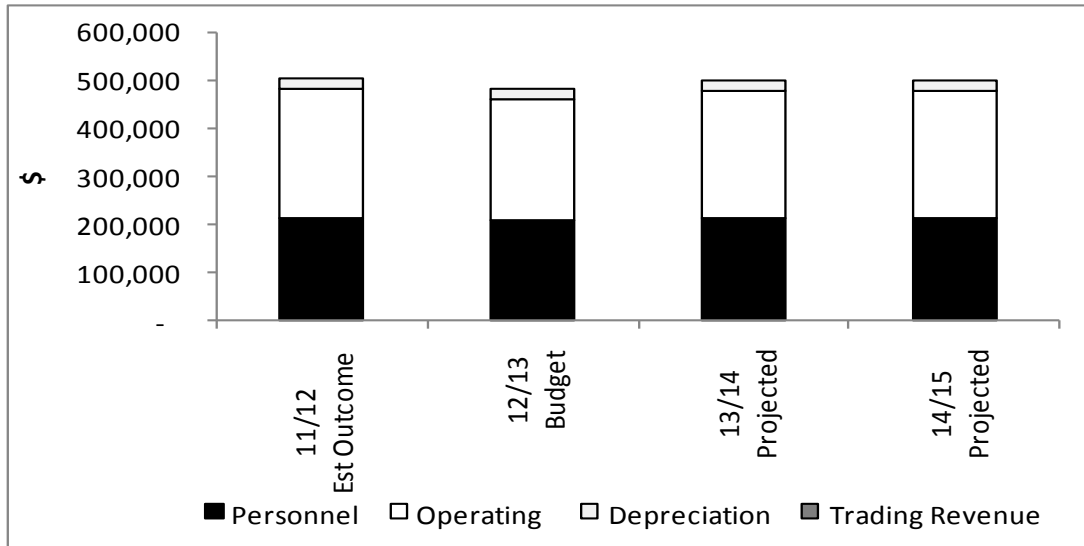


The Pearl Authority baseline funding is provided at Table 17.3. It is expected to increase by 3.4 per cent from 2012/2013 to 2014/2015.

Table 17.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Outcome					
Personnel	215,574	208,493	211,706	211,706	631,905
Operating	265,583	252,304	265,583	265,583	783,470
Depreciation	21,230	21,230	21,230	21,230	63,690
Gross Appropriation	498,744	482,026	498,519	498,519	1,479,064
Trading Revenue					-
Net Appropriation	498,744	482,026	498,519	498,519	1,479,064

Chart 17.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represents 43 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

CIPA's approved structure contains 4 positions of which none were vacant as at 1 April 2012.

Operating

Operating represent 52 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in CIPA is marketing.

Depreciation

Depreciation represent 4.4 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Nil.

Pearl Authority Outputs and Key Deliverables

Output 1: Farm Support

Overall Output Description: Provide support to assist farmers to improve farm profitability and cash flow and to stimulate increased pearl production over the next 3-4 years through a pearl exchange to facilitate the sale and purchase of pearls, a marketing revolving fund to stimulate local pearl sales, and a production credit scheme to increase pearl production.

Legislated core functions:

- Promote and organize the sale of pearls locally and internationally.

Objective 1: To provide a central facility where farmers can send their pearls to be marketed and where local retailers and wholesalers and overseas buyers can access and purchase pearls.

2012/2013	2013/2014	2014/2015
Core deliverables		
Promote awareness of the guidelines and criteria for the purchase and sale of farmers' pearls.	Promote awareness of the guidelines and criteria for the purchase and sale of farmers' pearls.	Promote awareness of the guidelines and criteria for the purchase and sale of farmers' pearls.
Quality and grading checks are carried out on all pearls received and assessed value provided to farmers.	Quality and grading checks are carried out on all pearls received and assessed value provided to farmers.	Quality and grading checks are carried out on all pearls received and assessed value provided to farmers.
Sales and Purchase Agreements processed and executed quickly for each purchase.	Sales and Purchase Agreements processed and executed quickly for each purchase.	Sales and Purchase Agreements processed and executed quickly for each purchase.
Payments to farmers facilitated without delay according to the agreed terms and conditions.	Payments to farmers facilitated without delay according to the agreed terms and conditions.	Payments to farmers facilitated without delay according to the agreed terms and conditions.
Safe custody of pearl stocks.	Safe custody of pearl stocks.	Safe custody of pearl stocks.
Consolidate pearl stocks and repackage as appropriate to enhance sales.	Consolidate pearl stocks and repackage as appropriate to enhance sales.	Consolidate pearl stocks and repackage as appropriate to enhance sales.
Produce a catalogue of stocks available which is updated regularly.	Produce a catalogue of stocks available which is updated regularly.	Produce a catalogue of stocks available which is updated regularly.
Facilitate sales to local buyers efficiently.	Facilitate sales to local buyers efficiently.	Facilitate sales to local buyers efficiently.
Hold at least one local auction	Hold at least one local auction	Hold at least one local auction

2012/2013	2013/2014	2014/2015
Core deliverables		
annually.	annually.	annually.
Receive and process sales orders from overseas buyers on a timely basis.	Receive and process sales orders from overseas buyers on a timely basis.	Receive and process sales orders from overseas buyers on a timely basis.
Provide relevant information to the Board to facilitate responsible decision making and effective oversight of operations.	Provide relevant information to the Board to facilitate responsible decision making and effective oversight of operations.	Provide relevant information to the Board to facilitate responsible decision making and effective oversight of operations.
Ensure that the system for pricing or assessing the value of farmers' pearls is robust and is reviewed regularly.	Ensure that the system for pricing or assessing the value of farmers' pearls is robust and is reviewed regularly.	Ensure that the system for pricing or assessing the value of farmers' pearls is robust and is reviewed regularly.
Ensure that sales are carried out on a timely basis and sale prices have sufficient margin to cover costs.	Ensure that sales are carried out on a timely basis and sale prices have sufficient margin to cover costs.	Ensure that sales are carried out on a timely basis and sale prices have sufficient margin to cover costs.
Provide and maintain efficient management systems and processes for the control and safe custody of pearl stocks.	Provide and maintain efficient management systems and processes for the control and safe custody of pearl stocks.	Provide and maintain efficient management systems and processes for the control and safe custody of pearl stocks.
Provide and maintain good recording and accounting systems.	Provide and maintain good recording and accounting systems.	Provide and maintain good recording and accounting systems.
Provide a half yearly report and an audited Annual Report.	Provide a half yearly report and an audited Annual Report.	Provide a half yearly report and an audited Annual Report.
Undertake a review of operations at least once every six months.	Undertake a review of operations at least once every six months.	Undertake a review of operations at least once every six months.

Objective 2: To stimulate and encourage more purchases by local pear retailers and wholesalers by providing them access to credit at concessionary interest rates.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Promote awareness with farmers and local buyers of the guidelines and criteria for loans from the Pearl Marketing	Promote awareness with farmers and local buyers of the guidelines and criteria for loans from the Pearl Marketing	Promote awareness with farmers and local buyers of the guidelines and criteria for loans from the Pearl Marketing

2012/2013	2013/2014	2014/2015
Strategic Functions		
Revolving Fund.	Revolving Fund.	Revolving Fund.
Applications for loans are received and appraised and submitted to the Board for approval on a timely basis (within one week).	Applications for loans are received and appraised and submitted to the Board for approval on a timely basis (within one week).	Applications for loans are received and appraised and submitted to the Board for approval on a timely basis (within one week).
Approved loans are documented and disbursed within 2 days of approval.	Approved loans are documented and disbursed within 2 days of approval.	Approved loans are documented and disbursed within 2 days of approval.
Loans are monitored and collected by due date.	Loans are monitored and collected by due date.	Loans are monitored and collected by due date.
Provide and maintain good recording and accounting systems.	Provide and maintain good recording and accounting systems.	Provide and maintain good recording and accounting systems.
Provide a half yearly report and an audited Annual Report.	Provide a half yearly report and an audited Annual Report.	Provide a half yearly report and an audited Annual Report.
Undertake a review of operations at least once every six months.	Undertake a review of operations at least once every six months.	Undertake a review of operations at least once every six months.

Objective 3: The successful implementation of the farmers Pearl Production Credit Scheme as a mechanism to boost production by providing farmers and local technician's access to credit.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide administrative oversight/support in respect of CIPA responsibilities under the Cook Islands Pearl Industry Support Programme 2011 – 2013 and in particular: CIGOV Bond Agreement. Loans Approval Committee for the Pearl production Credit Scheme. BCI and CIPA Agreement for the processing and administration of loans.	Provide administrative oversight/support in respect of CIPA responsibilities under the Cook Islands Pearl Industry Support Programme 2011 – 2013 and in particular: CIGOV Bond Agreement. Loans Approval Committee for the Pearl production Credit Scheme. BCI and CIPA Agreement for the processing and administration of loans.	Provide administrative oversight/support in respect of CIPA responsibilities under the Cook Islands Pearl Industry Support Programme 2011 – 2013 and in particular: CIGOV Bond Agreement. Loans Approval Committee for the Pearl production Credit Scheme. BCI and CIPA Agreement for the processing and administration of loans.

2012/2013	2013/2014	2014/2015
Core deliverables		
Programme Governance Group.	Programme Governance Group.	Programme Governance Group.
Utilise the data from the lagoon/farm benchmark surveys, seeding and harvest reports to monitors and review production plans.	Utilise the data from the lagoon/farm benchmark surveys, seeding and harvest reports to monitors and review production plans.	Utilise the data from the lagoon/farm benchmark surveys, seeding and harvest reports to monitors and review production plans.

Output 2: Pearl Standards and Quality Control

Overall Output Description: Provide, maintain and enforce a system for the grading of Cook Islands pearls, export quality controls and the curbing of “passing off” and other unfair trade practices.

Legislated core functions:

- Provide services for the grading and valuation of pearls.
- Promote and maintain a positive image and brand identify locally and internationally.

Objective 1: Grade all Cook Islands pearls according to the national grading system to ensure uniform and consistent standards.

2012/2013	2013/2014	2014/2015
Core deliverables		
All pearls are graded in accordance with the Cook Islands Classification and Grading criteria.	All pearls are graded in accordance with the Cook Islands Classification and Grading criteria.	All pearls are graded in accordance with the Cook Islands Classification and Grading criteria.
Graded pearls are inspected and checked to ensure that they meet the required standard.	Graded pearls are inspected and checked to ensure that they meet the required standard.	Graded pearls are inspected and checked to ensure that they meet the required standard.
Stakeholders and consumers are informed and made aware of the grading requirements.	Stakeholders and consumers are informed and made aware of the grading requirements.	Stakeholders and consumers are informed and made aware of the grading requirements.

Objective 2: Train and accredit competent pearl graders under the national grading system.

2012/2013	2013/2014	2014/2015
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Strategic Functions		
Training in pearl grading under the national system is provided to interested stakeholders.	Training in pearl grading under the national system is provided to interested stakeholders.	Training in pearl grading under the national system is provided to interested stakeholders.
Pearl graders sit tests and are accredited.	Pearl graders sit tests and are accredited.	Pearl graders sit tests and are accredited.
A register of Pearl Graders is maintained.	A register of Pearl Graders is maintained.	A register of Pearl Graders is maintained.

Objective 3: Administer and enforce quality control protocols for export pearls.

2012/2013	2013/2014	2014/2015
Core deliverables		
The quality control protocol of inspection and certification for export pearls are finalised and legislated.	The quality control protocol of inspection and certification for export pearls are finalised and legislated.	The quality control protocol of inspection and certification for export pearls are finalised and legislated.
Exporters and stakeholders are made aware of the export procedure and requirements.	Exporters and stakeholders are made aware of the export procedure and requirements.	Exporters and stakeholders are made aware of the export procedure and requirements.
Export pearls are inspected, checked and passed for export.	Export pearls are inspected, checked and passed for export.	Export pearls are inspected, checked and passed for export.

Objective 4: Promote and enforce fair consumer information standards to curb “passing off”.

2012/2013	2013/2014	2014/2015
Core deliverables		
CIPA Regulations are promulgated to administer and enforce the consumer information standards.	CIPA Regulations are promulgated to administer and enforce the consumer information standards.	CIPA Regulations are promulgated to administer and enforce the consumer information standards.
Regular inspections of pearl vendors are conducted to ensure they are complying with the consumer information standards for imported pearls.	Regular inspections of pearl vendors are conducted to ensure they are complying with the consumer information standards for imported pearls.	Regular inspections of pearl vendors are conducted to ensure they are complying with the consumer information standards for imported pearls.
Prosecutions are brought against vendors in breach of consumer standards.	Prosecutions are brought against vendors in breach of consumer standards.	Prosecutions are brought against vendors in breach of consumer standards.

The farmer (MPFA) and retailer (CIPRWI) associations are informed and made aware of events of interest.	The farmer (MPFA) and retailer (CIPRWI) associations are informed and made aware of events of interest.	The farmer (MPFA) and retailer (CIPRWI) associations are informed and made aware of events of interest.
---------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------

Output 3: Marketing

Overall Output Description: Undertake a whole-of-crop strategy and initiatives to market Avaiki Cook Islands Pearls as well as generic Cook Islands pearls internationally and domestically.

Legislated core functions:

- Prepare and review strategic management and marketing plans.
- Promote and organize the sale of pearls locally and internationally.
- Promote and maintain a positive image and brand identity locally and internationally.

Objective 1: Develop and expand the network of accredited brand partners (wholesaler/marketers, jewellery manufacturers and retailers) to promote, market and distribute AVAIKI Cook Islands pearls overseas.

2012/2013	2013/2014	2014/2015
Core deliverables		
European based wholesaler/marketers attend at least one jewellery fair annually to promote Avaiki pearls (e.g. Inhorgenta or Intergem).	European based wholesaler/marketers attend at least one jewellery fair annually to promote Avaiki pearls (e.g. Inhorgenta or Intergem).	European based wholesaler/marketers attend at least one jewellery fair annually to promote Avaiki pearls (e.g. Inhorgenta or Intergem).
A wholesaler/marketer is accredited for the Swiss and German/Austria markets.	A wholesaler/marketer is accredited for the Swiss and German/Austria markets.	A wholesaler/marketer is accredited for the Swiss and German/Austria markets.
Number of Avaiki retailers are expanded in New Zealand, Benelux, Scandinavia.	Number of Avaiki retailers are expanded in New Zealand, Benelux, Scandinavia.	Number of Avaiki retailers are expanded in New Zealand, Benelux, Scandinavia.
Visits to new markets (Australia, China, India, USA, etc.) by wholesaler/marketers to explore realistic prospects for sales of	Visits to new markets (Australia, China, India, USA, etc.) by wholesaler/marketers to explore realistic prospects for sales of	Visits to new markets (Australia, China, India, USA, etc.) by wholesaler/marketers to explore realistic prospects for sales of Avaiki Cook Islands

2012/2013	2013/2014	2014/2015
Core deliverables		
Avaiki Cook Islands pearls.	Avaiki Cook Islands pearls.	pearls.
Co-operative promotional and advertising support is provided to wholesaler/marketers and retailers in target markets, e.g. New Zealand, Benelux, Scandinavia, Austria, Germany.	Co-operative promotional and advertising support is provided to wholesaler/marketers and retailers in target markets, e.g. New Zealand, Benelux, Scandinavia, Austria, Germany.	Co-operative promotional and advertising support is provided to wholesaler/marketers and retailers in target markets, e.g. New Zealand, Benelux, Scandinavia, Austria, Germany.
Facilitate training programmes for newly appointed Avaiki retailers.	Facilitate training programmes for newly appointed Avaiki retailers.	Facilitate training programmes for newly appointed Avaiki retailers.
Annual marketing meeting is convened for wholesalers/marketers to review and develop forward marketing plans.	Annual marketing meeting is convened for wholesalers/marketers to review and develop forward marketing plans.	Annual marketing meeting is convened for wholesalers/marketers to review and develop forward marketing plans.
Media promotion/advertising is maintained in selected overseas magazines and print media.	Media promotion/advertising is maintained in selected overseas magazines and print media.	Media promotion/advertising is maintained in selected overseas magazines and print media.
Potential local retailers and wholesaler/marketers are canvassed for accreditation as Avaiki partners.	Potential local retailers and wholesaler/marketers are canvassed for accreditation as Avaiki partners.	Potential local retailers and wholesaler/marketers are canvassed for accreditation as Avaiki partners.

Objective 2: Develop and expand export markets for non – branded, generic Cook Islands pearls under the “whole – of – crop “marketing strategy.

2012/2013	2013/2014	2014/2015
Core deliverables		
Another local wholesaler-marketer is appointed to develop new markets for non-branded, generic Cook Islands pearls.	Another local wholesaler-marketer is appointed to develop new markets for non-branded, generic Cook Islands pearls.	Another local wholesaler-marketer is appointed to develop new markets for non-branded, generic Cook Islands pearls.
Generic promotional materials and collaterals are prepared and produced for Cook Islands pearls.	Generic promotional materials and collaterals are prepared and produced for Cook Islands pearls.	Generic promotional materials and collaterals are prepared and produced for Cook Islands pearls.
Visits to selected markets by wholesaler/marketers to explore realistic prospects for	Visits to selected markets by wholesaler/marketers to explore realistic prospects for	Visits to selected markets by wholesaler/marketers to explore realistic prospects for

2012/2013	2013/2014	2014/2015
Core deliverables		
sales of generic Cook Islands pearls.	sales of generic Cook Islands pearls.	sales of generic Cook Islands pearls.
Co-operative promotional and advertising support is provided to wholesaler/marketers to develop target markets.	Co-operative promotional and advertising support is provided to wholesaler/marketers to develop target markets.	Co-operative promotional and advertising support is provided to wholesaler/marketers to develop target markets.
Media promotion/advertising is maintained in selected overseas magazines	Media promotion/advertising is maintained in selected overseas magazines	Media promotion/advertising is maintained in selected overseas magazines
Local pearl auction is organized.	Local pearl auction is organized.	Local pearl auction is organized.
Overseas pearl auction and/or private sales are explored and organized.	Overseas pearl auction and/or private sales are explored and organized.	Overseas pearl auction and/or private sales are explored and organized.
New generic promotional materials and collaterals are prepared and produced for Cook Islands pearls.	New generic promotional materials and collaterals are prepared and produced for Cook Islands pearls.	New generic promotional materials and collaterals are prepared and produced for Cook Islands pearls.

Objective 3: Explore and develop with Cook Islands Tourism opportunities for cooperative initiatives to promote AVAIKI and generic Cook Islands Pearls in key tourism markets.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Opportunities for joint promotional initiatives to showcase Cook Islands pearls in selected tourism markets are identified.	Opportunities for joint promotional initiatives to showcase Cook Islands pearls in selected tourism markets are identified.	Opportunities for joint promotional initiatives to showcase Cook Islands pearls in selected tourism markets are identified.
Joint promotions are carried out in selected markets.	Joint promotions are carried out in selected markets.	Joint promotions are carried out in selected markets.

Output 4: Industry Reform and Development

Overall Output Description: Promote a resilient and cohesive industry through collaborative stakeholder partnerships, industry reforms, and exploring new value-adding opportunities.

Legislated core functions:

- Encourage the development of spin-off industries from pearls and mother - of - pearl shells.

Objective 1: Explore and utilise value-adding opportunities.

2012/2013	2013/2014	2014/2015
Core deliverables		
Evaluate value-adding opportunities and prospects for craft and cottage activities.	Evaluate value-adding opportunities and prospects for craft and cottage activities.	Evaluate value-adding opportunities and prospects for craft and cottage activities.
Explore avenues for sponsorship and funding for training and skills development.	Explore avenues for sponsorship and funding for training and skills development.	Explore avenues for sponsorship and funding for training and skills development.

Objective 2: Build a productive partnership with key stakeholders.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Maintain close liaison and cooperation with MMR.	Maintain close liaison and cooperation with MMR.	Maintain close liaison and cooperation with MMR.
Regular dialogue and contact with the Island Councils, Manihiki Pearl Farmers Association, Cook Islands Pearl Retailers and Wholesalers Inc.	Regular dialogue and contact with the Island Councils, Manihiki Pearl Farmers Association, Cook Islands Pearl Retailers and Wholesalers Inc.	Regular dialogue and contact with the Island Councils, Manihiki Pearl Farmers Association, Cook Islands Pearl Retailers and Wholesalers Inc.
Provide support to farmer and retailer/wholesaler associations.	Provide support to farmer and retailer/wholesaler associations.	Provide support to farmer and retailer/wholesaler associations.
Organise industry meetings and forum.	Organise industry meetings and forum.	Organise industry meetings and forum.
Disseminate relevant information and topical news which are pertinent to the industry.	Disseminate relevant information and topical news which are pertinent to the industry.	Disseminate relevant information and topical news which are pertinent to the industry.

Objective 3: Continue to review the role, function and structure of CIPA.

2012/2013	2013/2014	2014/2015
Non-core deliverables		

Organise industry meetings and a forum to discuss and review the role, function and structure of CIPA.	Organise industry meetings and a forum to discuss and review the role, function and structure of CIPA.	Organise industry meetings and a forum to discuss and review the role, function and structure of CIPA.
Agreed changes and reforms are implemented.	Agreed changes and reforms are implemented.	Agreed changes and reforms are implemented.

Output 5: Cross-Cutting Output; Management and Support Services

Overall Output Description: Provide for the efficient and fiscally responsible management of the Authority and provide effective support and advice to the Board, Minister and stakeholders within the industry.

Legislated core functions:

- Compliance with CIPA Act as well as MFEM, PERCA, and PS Acts
- Information and reporting
- Policy Advice

Objective 1: To ensure that the use of funds and resources are fiscally responsible and in line with MFEM Act requirements.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Budgets and financial reports are completed according to required standards.	Budgets and financial reports are completed according to required standards.	Budgets and financial reports are completed according to required standards.
The CI Government Financial Policies and Procedures are complied with.	The CI Government Financial Policies and Procedures are complied with.	The CI Government Financial Policies and Procedures are complied with.
The annual audit is completed in time with an unqualified opinion.	The annual audit is completed in time with an unqualified opinion.	The annual audit is completed in time with an unqualified opinion.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

Objective 2: Provide relevant information and advice to the Board and Minister to facilitate responsible decision making and effective oversight of CIPA.

2012/2013	2013/2014	2014/2015
Non-core deliverables		

Monthly Board meetings are held.	Monthly Board meetings are held.	Monthly Board meetings are held.
Monthly financial reports are presented.	Monthly financial reports are presented.	Monthly financial reports are presented.
The Half-yearly and Annual Reports are presented on time.	The Half-yearly and Annual Reports are presented on time.	The Half-yearly and Annual Reports are presented on time.
Policy advice and other information are provided to the Board, Minister and industry stakeholders as required.	Policy advice and other information are provided to the Board, Minister and industry stakeholders as required.	Policy advice and other information are provided to the Board, Minister and industry stakeholders as required.

Overseas Development Assistance

The Pearl Authority receives assistance mostly for remuneration which is required to attract higher level positions.

Table 17.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15
1	Cook Islands Pearl Industry Support Programme 2011-13	365,000	122,000	105,000	138,000	365,000
2	Pearl Exchange - NZAID	500,000	500,000	-	-	-
3	Pearl Production Credit Fund - NZAID	1,509,000	1,509,000	-	-	-
			-	-	-	-
Total		2,374,000	2,131,000	105,000	138,000	365,000

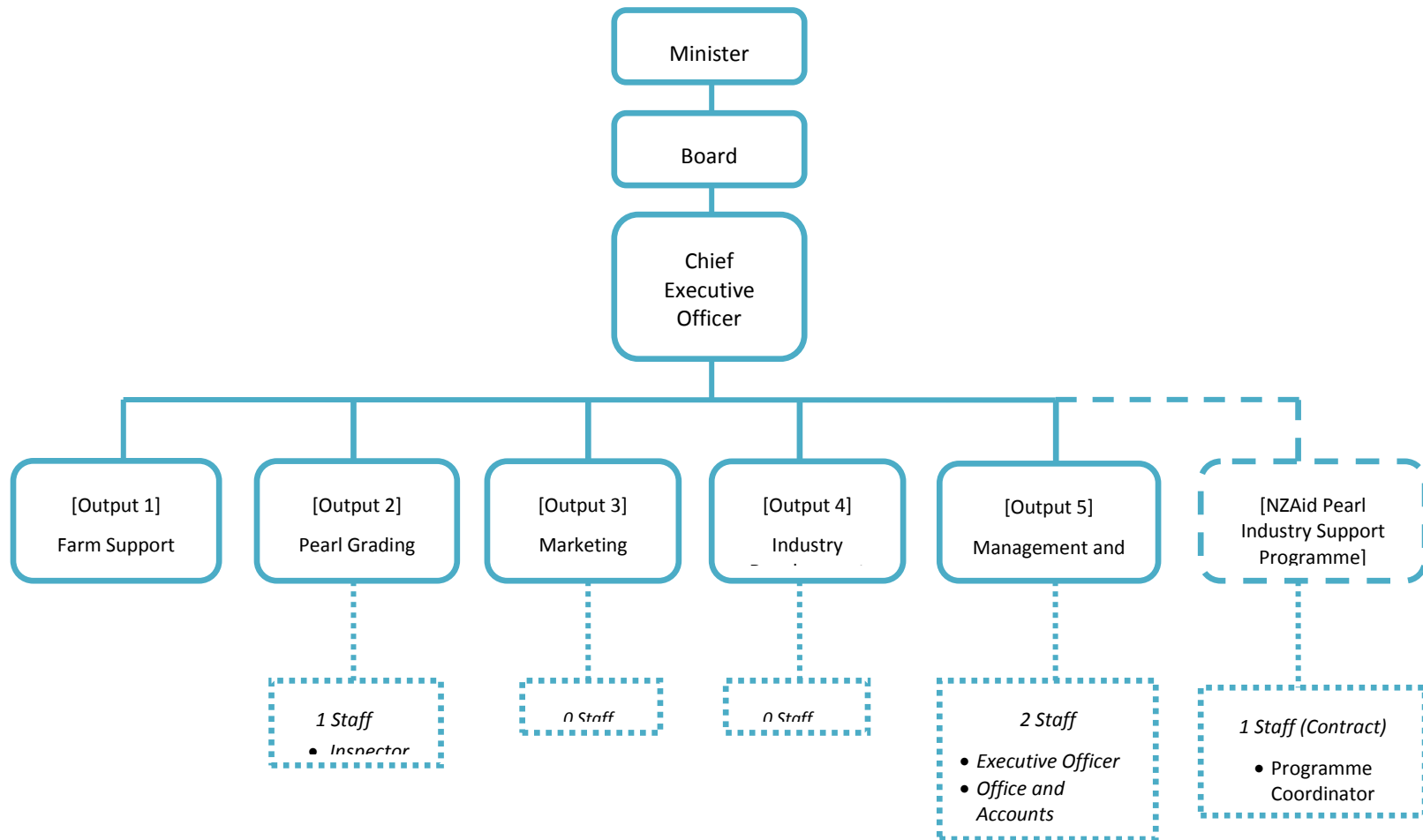
Staffing Resources and Structure

Table 17.5 Staffing Resources and Structure

Staff	Donor Positions			Govt Positions	
#	1			4	
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	5	0	0	5
	2012/13	5	0	0	5
Note: 2012-13 staff structure in business plan does not match the staff structure table above.					

ORGANISATION CHART

(as at 1 July 2012)



18 Ministry of Police

Introduction

The Ministry of Police is responsible for maintaining law and order in the Cook Islands.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 18.1. Funding by Government by output in 2012/2013 is shown at Table 18.2.

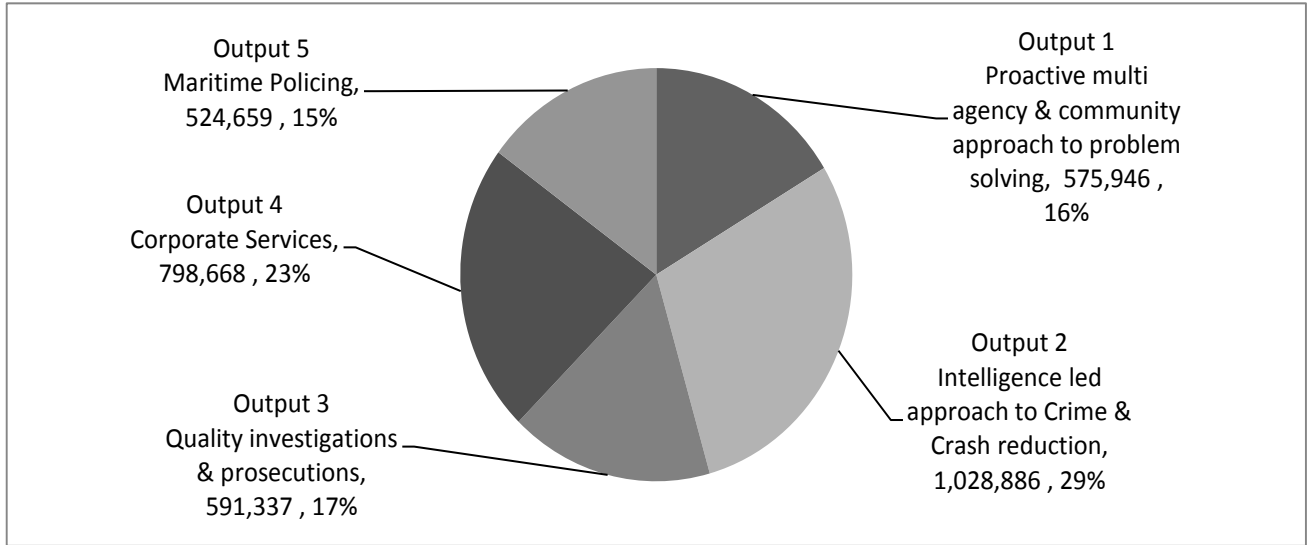
Table 18.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	3,579,337	3,519,496	3,824,710	3,824,710	11,168,916
Trading Revenue	49,360	69,360	85,360	85,360	240,080
Official Development Assistance	-	-	-	-	-
Total Resourcing	3,628,697	3,588,856	3,910,070	3,910,070	11,408,996

Table 18.2 Output Funding for 2012/2013 (\$)

	Output 1 Proactive multi agency & community approach to problem solving	Output 2 Intelligence led approach to Crime & Crash reduction	Output 3 Quality investigations & prosecutions	Output 4 Corporate Services	Output 5 Maritime Policing	TOTAL
Personnel	523,973	863,258	460,857	657,588	402,895	2,908,571
Operating	38,043	136,629	94,952	107,547	85,492	462,663
Depreciation	13,930	98,359	35,528	33,533	36,272	217,622
<i>Gross Appropriation</i>	<i>575,946</i>	<i>1,098,246</i>	<i>591,337</i>	<i>798,668</i>	<i>524,659</i>	<i>3,588,856</i>
Trading Revenue		69,360				69,360
Net Appropriation	575,946	1,028,886	591,337	798,668	524,659	3,519,496

Chart 18.1 Output Funding for 2012/2013 (\$)

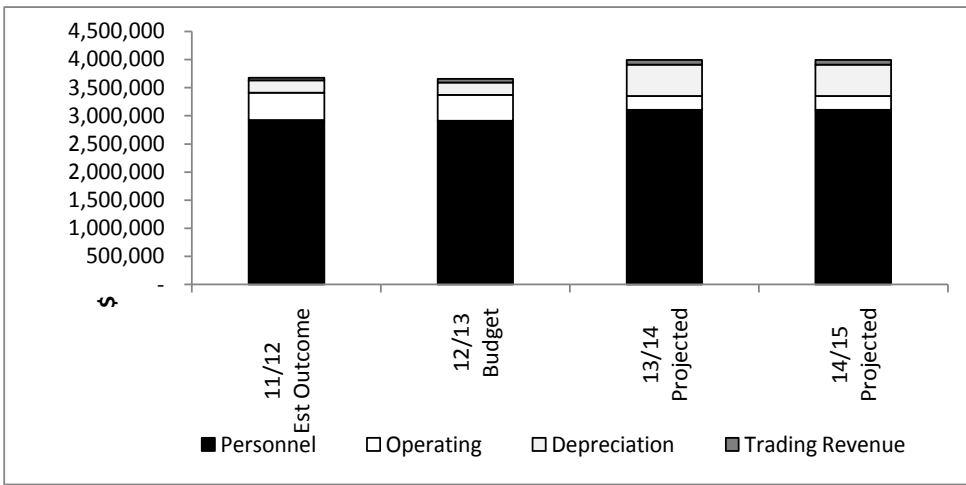


The Police baseline funding is provided at Table 18.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 18.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	2,925,061	2,908,571	3,108,027	3,108,027	9,124,625
Operating	487,014	462,663	246,884	246,884	956,431
Depreciation	216,622	217,622	555,159	555,159	1,327,940
<i>Gross Appropriation</i>	<i>3,628,697</i>	<i>3,588,856</i>	<i>3,910,070</i>	<i>3,910,070</i>	<i>11,408,996</i>
Trading Revenue	49,360	69,360	85,360	85,360	240,080
Net Appropriation	3,579,337	3,519,496	3,824,710	3,824,710	11,168,916

Chart 18.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 81 per cent of the Net Appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Police approved structure contains 117 positions of which 0 were vacant as at April 2012.

Operating

Operating represent 11 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in Police is the maintenance of existing vehicles due to live span, fuel for tasking and visibility, communication and electricity. Also the replacement of computers.

Depreciation

Depreciation represents 6 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from charges to driver's license testing's (practical and theory), police clearance report for employment purposes, traffic reference (confirmation of being a holder of a Cook Islands driver's license), liquor license, road code books, Temporary License printing costs.

Police Outputs and Key Deliverables

Output 1: A proactive multi agency and community approach to problem solving

Overall Output Description: This output is coordinated by the Community Relations Division supported by other Divisions. The goal of this output is to engage other agencies through the Combined Law Enforcement Agencies Group and community groups in addressing crime and law enforcement concerns.

Legislated core functions:

- Crime Prevention
- Keeping the Peace

Objective 1: To take a proactive approach to community safety by working closely with communities and adopting a multi agency approach to problem solving.

2012/2013	2013/2014	2014/2015
Core deliverables		
All crime prevention, community assurance and peacekeeping initiatives reviewed by 31 st July.	All crime prevention, community assurance and peacekeeping initiatives reviewed by 31 st July.	All crime prevention, community assurance and peacekeeping initiatives reviewed by 31 st July.
Workable crime prevention, community assurance and peacekeeping initiatives implemented by end 31 st August.	Workable crime prevention, community assurance and peacekeeping initiatives implemented by end 31 st August.	Workable crime prevention, community assurance and peacekeeping initiatives implemented by end 31 st August.
Progress of programs reviewed by 31 December and 30 June, and improved where necessary before continuing with implementation.	Progress of programs reviewed by 31 December and 30 June, and improved where necessary before continuing with implementation.	Progress of programs reviewed by 31 December and 30 June, and improved where necessary before continuing with implementation.
	Community perception survey conducted and findings analyzed and acted upon to ensure community needs are met and	

2012/2013	2013/2014	2014/2015
Core deliverables		
	satisfaction has increased.	
Youth development initiatives including youth restorative programs implemented by 30 June.	Youth development initiatives including youth restorative development programs implemented by 30 June.	Youth development initiatives including youth restorative development programs implemented by 30 June.

Output 2: An Intelligence Led Approach To Crime And Crash Reduction

Overall Output Description: This output is coordinated by the General Policing and Traffic Division supported by Criminal Investigation Branch and other Divisions. This output focuses on directed or target deployment of police resources to the right places at the right times based on timely quality intelligence.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Law enforcement - National security - Emergency management - Keeping the Peace

Objective 1: To commit to an intelligence approach to reducing crime and crash and to enhance general and traffic policing service delivery.

2012/2013	2013/2014	2014/2015
Core deliverables		
Strengthen intelligence led policing capability.	Strengthen intelligence led policing capability.	Strengthen intelligence led policing capability.
Improve road safety through target deployment and effective enforcement.	Improve road safety through target deployment and effective enforcement.	Improve road safety through target deployment and effective enforcement.
Reduce crime through target policing of crimes of concern and offenders, focusing on burglary,	Reduce crime through target policing of crimes of concern and offenders, focusing on burglary,	Reduce crime through target policing of crimes of concern and offenders, focusing on

2012/2013	2013/2014	2014/2015
Core deliverables		
vehicle crime, violent crime and domestic violence.	vehicle crime, violent crime and domestic violence.	burglary, vehicle crime, violent crime and domestic violence.
Implement planned target operations.	Implement planned target operations.	Implement planned target operations.
Improve policing of alcohol related offences.	Improve policing of alcohol related offences.	Improve policing of alcohol related offences.
Strengthen case management systems and capacity.	Strengthen case management systems and capacity.	Strengthen case management systems and capacity.
Strengthen capacity to deal with major incidents (e.g. firearms, search and rescue, violent incidents and other national emergencies).	Strengthen capacity to deal with major incidents (e.g. firearms, search and rescue, violent incidents and other national emergencies).	Strengthen capacity to deal with major incidents (e.g. firearms, search and rescue, violent incidents and other national emergencies).
Improve support for Pa enua police.	Improve support for Pa enua police.	Improve support for Pa enua police.

Output 3: Quality investigations and prosecutions

Overall Output Description: This output is coordinated by the Criminal Investigation Branch and the Prosecution Unit supported by other Divisions. This output focuses on timely, effective and efficient investigation of crimes and the quality presentation of prosecution cases in court.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Law enforcement - National Security - Emergency management - Keeping the Peace

Objective 1: To carry out quality criminal investigations, improve case management practices and enhance the presentation of criminal prosecutions.

2012/2013	2013/2014	2014/2015
Core deliverables		
Investigation and detection capacity (especially serious crime, sexual offences, specialist fraud and drugs) enhanced and strengthened.	Investigation and detection capacity (especially serious crime, sexual offences, specialist fraud and drugs) enhanced and strengthened.	Investigation and detection capacity (especially serious crime, sexual offences, specialist fraud and drugs) enhanced and strengthened.
File preparation, management and prosecution skills enhanced and strengthened.	File preparation, management and prosecution skills enhanced and strengthened.	File preparation, management and prosecution skills enhanced and strengthened.
Forensic and fingerprint capability strengthened.	Forensic and fingerprint capability strengthened.	Forensic and fingerprint capability strengthened.
Informant management and modus operandi knowledge and skills enhanced.	Informant management and modus operandi knowledge and skills enhanced.	Informant management and modus operandi knowledge and skills enhanced.
Coordination of serious crime investigation in the Pa enua improved.	Coordination of serious crime investigation in the Pa enua improved.	Coordination of serious crime investigation in the Pa enua improved.
Combined Law Agencies Group relationship and operations enhanced.	Combined Law Agencies Group relationship and operations enhanced.	Combined Law Agencies Group relationship and operations enhanced.
Diplomatic Protection and border control capability strengthened.	Diplomatic Protection and border control capability strengthened.	Diplomatic Protection and border control capability strengthened.
Restorative justice programs effectively implemented.	Restorative justice programs effectively implemented.	Restorative justice programs effectively implemented.
Prosecution of criminal cases effectively managed and properly resourced.	Prosecution of criminal cases effectively managed and properly resourced.	Prosecution of criminal cases effectively managed and properly resourced.

Output 4: CROSS- CUTTING OUTPUT: “CORPORATE SERVICES”

Overall Output Description: This output is coordinated by the Finance and Administration Division, HR Division, ICT Unit and the Policy Unit. It focuses on delivering good quality support services to enable other Divisions to achieve their desired outputs and also to provide non-core policing services to the public.

Legislated core functions:

- Compliance with MFEM,PERCA ,PS Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

Objective 2: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Operational policies and	Operational policies and	Operational policies and

2012/2013	2013/2014	2014/2015
Strategic deliverables		
guidelines exist, relevant and are complied with.	guidelines exist, relevant and are complied with.	guidelines exist, relevant and are complied with.
Communication strategy on policies is implemented.	Communication strategy on policies is implemented.	Communication strategy on policies is implemented.

Objective 3: To continually enhance the capability of the organization with a particular focus on effective leadership and appropriate investment in staff and resources, which is supported by good planning, monitoring and evaluation practices.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Undertake annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) to support the budget process and ensure accountability throughout the terms of the plans.	Undertake annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) to support the budget process and ensure accountability throughout the terms of the plans.	Undertake annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) to support the budget process and ensure accountability throughout the terms of the plans.
Enhance organisational performance framework to demonstrate progress and ensure continual improvement.	Enhance organisational performance framework to demonstrate progress and ensure continual improvement.	Enhance organisational performance framework to demonstrate progress and ensure continual improvement.
Upgrade, implement, maintain and continually review policies and legislation.	Upgrade, implement, maintain and continually review policies and legislation.	Upgrade, implement, maintain and continually review policies and legislation.
Continue to develop and implement an integrated training and professional development programme throughout the organisation to ensure a capable workforce and with focus on; Developing technical skills(including specialists); and Developing leadership and supervision skills.	Continue to develop and implement and integrated training and professional development programme throughout the organisation to ensure a capable workforce and with focus on; Developing technical skills(including specialists); and Developing leadership and	Continue to develop and implement and integrated training and professional development programme throughout the organisation to ensure a capable workforce and with focus on; Developing technical skills(including specialists); and Developing leadership and

2012/2013	2013/2014	2014/2015
Non-core deliverables		
	supervision skills.	supervision skills.
Continue to improve human resource management practices.	Continue to improve human resource management practices.	Continue to improve human resource management practices.
Maintain and further develop ICT and communication capacity throughout the organization (including specialist requirements).	Maintain and further develop ICT and communication capacity throughout the organization (including specialist requirements).	Maintain and further develop ICT and communication capacity throughout the organization (including specialist requirements).
Continue to develop a police ethics and integrity program.	Continue to develop a police ethics and integrity program.	Continue to develop a police ethics and integrity program.
Improve victim response methods and procedures.	Improve victim response methods and procedures.	Improve victim response methods and procedures.
Strengthen financial, asset procurement and management systems.	Strengthen financial, asset procurement and management systems.	Strengthen financial, asset procurement and management systems.
Improve risk management process.	Improve risk management process.	Improve risk management process.
Coordinate support from donor agencies to maximize continual improvement and link to strategic outcomes.	Coordinate support from donor agencies to maximize continual improvement and link to strategic outcomes.	Coordinate support from donor agencies to maximize continual improvement and link to strategic outcomes.

Output 5: Maritime Policing

Overall Output Description: This output is delivered by the Maritime Divisions supported by the Australian Defence Forces, the New Zealand Defence Forces, Ministry of Marine Resources and other Divisions in the Police. The main focus of this output is to deliver quality EEZ surveillance patrols, Search and Rescue Operations and other law enforcement patrols.

Legislated core functions:

- Law enforcement
- Crime prevention
- National Security

- Emergency management

Objective 1: To provide quality maritime and policing services through smart deployment and building stronger relationships with stakeholders including Pa enua communities.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Conduct target deployment through planned patrols with a focus on: Preventing illegal fishing activities; and Maximizing sea border security.	Conduct target deployment through planned patrols with a focus on: Preventing illegal fishing activities; and Maximizing sea border security.	Conduct target deployment through planned patrols with a focus on: Preventing illegal fishing activities; and Maximizing sea border security.
Strengthen maritime and policing capacity.	Strengthen maritime and policing capacity.	Strengthen maritime and policing capacity.
Provide support to Policing operations.	Provide support to Policing operations.	Provide support to Policing operations.
Improve marine search and rescue capacity.	Improve marine search and rescue capacity.	Improve marine search and rescue capacity.
Participate in regional maritime operations.	Participate in regional maritime operations.	Participate in regional maritime operations.
Carry-out biannual slipping of CIPPB Te Kukupa.	Carry-out biannual slipping of CIPPB Te Kukupa.	Carry-out biannual slipping of CIPPB Te Kukupa.

Payments on Behalf of the Crown for Ministry of Police

Table 18.4 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011-12 Appropriations	2012-13 Proposal	2013-14 Estimate	2014-15 Estimate	Total 3 Years
Search & Rescue	-	-	-	-	-
Serious Crime Investigation	50,000	100,000	60,000	60,000	220,000
Te Kukupa - Fuel Contribution	140,000	140,000	140,000	140,000	420,000
Tekukupa Slipping Program	-	20,000	-	20,000	40,000
TOTAL	190,000	260,000	200,000	220,000	680,000

Search and Rescue

To cover the cost of Search and Rescue operations both on land and at sea.

Serious Crime Investigation

To cover serious crime investigation costs on Rarotonga and in the Pa enua including the processing of these cases in Court.

CIPPB Te Kukupa – Fuel Contribution

To cover fuel cost for CIPPB Te Kukupa for planned and target EEZ surveillance and other law and other operational deployments.

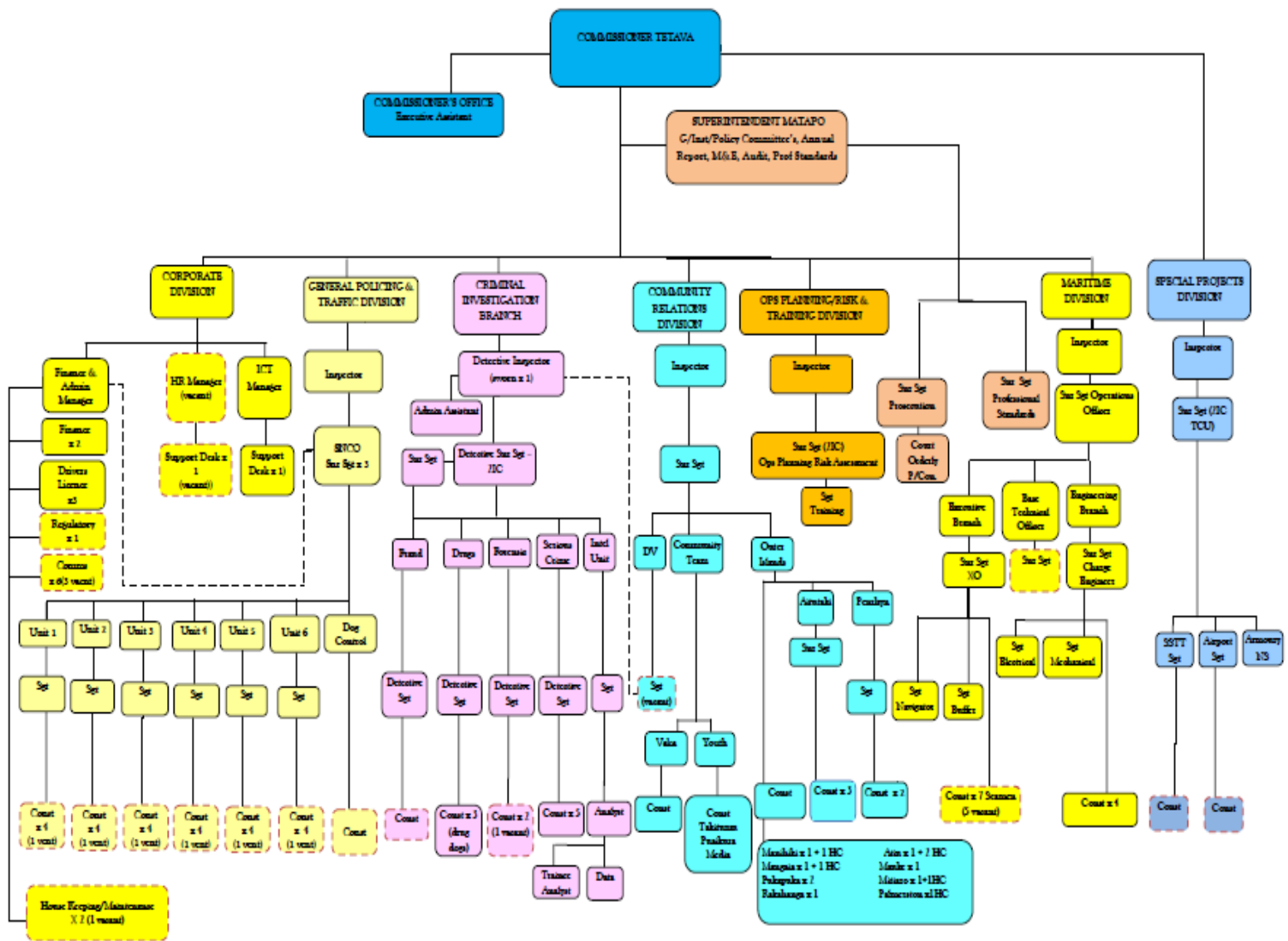
Te Kukupa Slipping Program

To cover the cost of maintaining the seaworthiness state and readiness of the CIPB Te Kukupa for mission deployment.

Staffing Resources and Structure

Table 18.5 Staffing Resources and Structure 2012/2013

Staff	Donor Positions		Domestic Positions		
#	0		117		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	117	0	0	117
	2012/13	117	0	0	117



Organisation Chart- (Total Sworn x 115) (1 x Commissioner, 1 x Superintendent, 6 x Inspectors, 3 x Managers(non sworn) , 15 x S/Sgts, 20 x Sgts, 66 x Constables, 6 Honorary Constable (Total Non sworn x 22(TOTAL STAFF – 137)

19 Office of the Prime Minister

Introduction

The Office of the Prime Minister is responsible for providing efficient policy advice and support to the Prime minister, cabinet, Executive Council and the Head of State. This support role is maintained along with the functional capacity of the OPM which has become more significant in national policy and planning processes.

The Ministry receives resources from the Government and official development assistance. Total resourcing for the Ministry is shown at Table 19.1. Funding by Government by output in 2012/2013 is shown at Table 19.2.

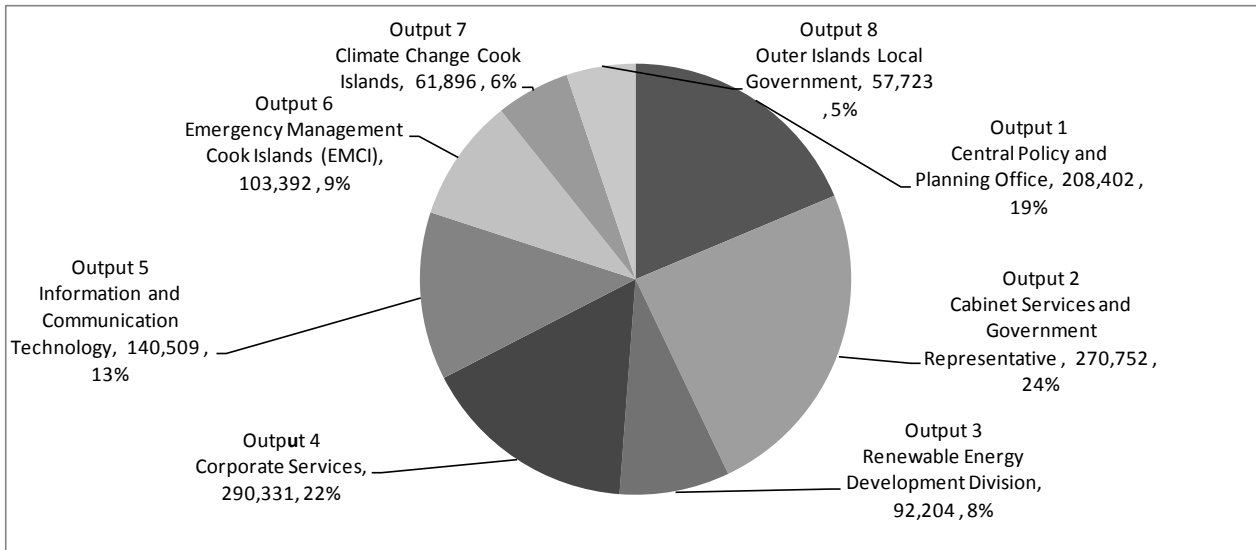
Table 19.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	1,117,013	1,116,191	1,121,555	1,121,555	3,359,301
Trading Revenue	-	-	-	-	-
Official Development Assistance	106,000	5,733,500	6,973,500	1,357,900	14,064,900
Total Resourcing	1,223,013	6,849,691	8,095,055	2,479,455	17,424,201

Table 19.2 Output Funding for 2012/2013 (\$)

	Output 1 Central Policy and Planning Office	Output 2 Cabinet Services and Government Representativ	Output 3 Renewable Energy Development Division	Output 4 Corporate Services	Output 5 Information and Communication Technology	Output 6 Emergency Management Cook Islands (EMCI)	Output 7 Climate Change Cook Islands	Output 8 Outer Islands Local Government	TOTAL
Personnel	177,528	232,999	86,204	142,291	110,292	79,538	42,304	47,723	918,877
Operating	23,911	26,400	6,000	31,658	25,400	22,400	23,196	10,000	168,965
Depreciation	3,362	11,353	-	7,363	4,817	1,454	-	-	28,349
Gross Appropriation	204,801	270,752	92,204	181,312	140,509	103,392	65,500	57,723	1,116,191
Trading Revenue	-	-	-	-	-	-	-	-	-
Net Appropriation	204,801	270,752	92,204	181,312	140,509	103,392	65,500	57,723	1,116,191

Chart 19.1 Output Funding for 2012/2013 (\$)

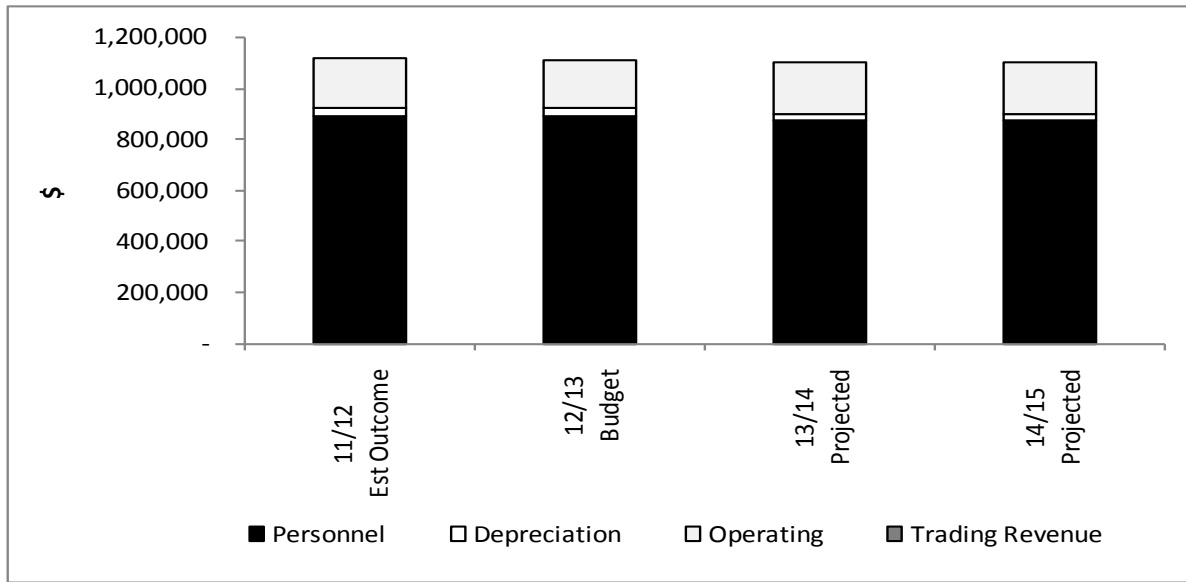


The Office of the Prime Minister Baseline funding is provided at Table 19.3. It is expected to increase slightly from 2012/2013 to 2014/2015, due to more government driven initiatives being transferred to the office. We are expecting more of the Local Government activities to be transfer across, currently the governance is now sitting with the office, and the infrastructure component is in the process of being transferred across. With this, more resources as well as personnel is expected to come.

Table 19.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	894,292	918,877	893,054	893,054	2,704,985
Depreciation	28,349	28,349	28,349	28,349	85,047
Operating	194,372	168,965	200,152	200,152	569,269
<i>Gross Appropriation</i>	<i>1,117,013</i>	<i>1,116,191</i>	<i>1,121,555</i>	<i>1,121,555</i>	<i>3,359,301</i>
Trading Revenue	-	-	-	-	-
Net Appropriation	1,117,013	1,116,191	1,121,555	1,121,555	3,359,301

Chart 19.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represents 82 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the forward estimates. OPM's approved structure contains 36 positions of which 1 were vacant as at 31 April 2012.

Operating

Operating represent 15 per cent of the net appropriation for 2012/2013 and is expected to increase by 3 per cent over the period of the forward estimates. The major operating expenditure in OPM's is the communication, electricity, entertainment, consumables and office supplies, and travel.

Depreciation

Depreciations represent 3 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Trading Revenue

Nil, however OPM collects a ROBOC for the administration fee of the research permit.

OPM Outputs and Key Deliverables

Output 1: Central Policy and Planning Office

Overall Output Description: Effective national policy and planning framework to support national sustainable development. Policy development and advise, coordination, monitoring and evaluation of national and sector policies and plans.

Legislated core functions:

- Delivery of the National Sustainable Development Plan
- Monitoring and Evaluation of the National Sustainable Development Plan
- Coordinate and Facilitate stakeholder.

Objective 1: Successful delivery of the NSDP.

2012/2013	2013/2014	2014/2015
Core deliverables		
Facilitate the development and completion of Sector Strategies by June 2013.	Coordinate the implementation of linkages between the NSDP and Sector Plans (Ongoing).	Conduct consultations for Review Report of Sector and Island Plans/Strategies.
Facilitate the development of specific Island Plans for islands with no formal Islands plans – Aitutaki, Mangaia, Palmerston, and Penryhn for endorsement by June 2013.	Update existing Island Plans/Strategies by June 2014.	Formulate NSDP 2015-2020.
	Coordinate the implementation of linkages between the NSDP and Island Plans/Strategies (Ongoing).	Coordinate the implementation of linkages between the NSDP and Island Plans/Strategies (Ongoing).

Objective 2: Monitor and Evaluate the Implementation of the NSDP.

2012/2013	2013/2014	2014/2015
Core deliverables		
Communication is maintained with stakeholders via circular reports, meetings and media releases.	Communication is maintained with stakeholders via circular reports, meetings and media releases.	Communication is maintained with stakeholders via circular reports, meetings and media releases.
NSDP MandE framework adopted by July 2012.	NSDP MandE framework adopted by July 2012.	NSDP MandE framework adopted by July 2012.
Communication's Strategy developed July 2012.	Communication's Strategy developed July 2012.	Communication's Strategy developed July 2012.
Report on the NSDP achievements Jan 2013.	Report on the NSDP achievements Jan 2013.	Report on the NSDP achievements Jan 2013.
Report to Cabinet and Parliament on NSDP achievements by June 2013.	Report to Cabinet and Parliament on NSDP achievements by June 2013.	Report to Cabinet and Parliament on NSDP achievements by June 2013.
Monitor the NSDP achievements.	Monitor the NSDP achievements.	Monitor the NSDP achievements.
Prepare Report to Cabinet and Parliament on NSDP achievements.	Prepare Report to Cabinet and Parliament on NSDP achievements.	Prepare Report to Cabinet and Parliament on NSDP achievements.
Begin preparation for MandE framework for NSDP 2015-2020.	Begin preparation for MandE framework for NSDP 2015-2020.	Begin preparation for MandE framework for NSDP 2015-2020.

Objective 3: Coordinate and facilitate the participation of stakeholders in the implementation of the NSDP.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular communication is maintained with stakeholders via circular reports and/or meetings 12/15.	Regular communication is maintained with stakeholders via circular reports and/or meetings 12/15.	Regular communication is maintained with stakeholders via circular reports and/or meetings 12/15.
Provide Secretariat Services to the NSDC.	Provide Secretariat Services to the NSDC.	Provide Secretariat Services to the NSDC.
CPPO and OPM represented on Thematic Working Committees.	CPPO and OPM represented on Thematic Working Committees.	CPPO and OPM represented on Thematic Working Committees.

2012/2013	2013/2014	2014/2015
Core deliverables		
NSDP Communication Strategy developed by July 2012.	NSDP Communication Strategy developed by July 2012.	NSDP Communication Strategy developed by July 2012.
Report on the NSDP achievements Jan 2013.	Report on the NSDP achievements Jan 2013.	Report on the NSDP achievements Jan 2013.
Report to Cabinet and Parliament on NSDP achievements by June 2013.	Report to Cabinet and Parliament on NSDP achievements by June 2013.	Report to Cabinet and Parliament on NSDP achievements by June 2013.
Monitor the NSDP achievements.	Monitor the NSDP achievements.	Monitor the NSDP achievements.
Prepare Report to Cabinet and Parliament on NSDP achievements.	Prepare Report to Cabinet and Parliament on NSDP achievements.	Prepare Report to Cabinet and Parliament on NSDP achievements.

Objective 4: Provision of Policy and Planning Support to Sectors/Ministries/Agencies.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Ongoing support provided for Policy and Planning at the Sectoral/Ministry/Agency.	Ongoing support provided for Policy and Planning at the Sectoral/Ministry/Agency.	Ongoing support provided for Policy and Planning at the Sectoral/Ministry/Agency.

Objective 5: Provision of Policy advice to the Prime Minister and Cabinet.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Ongoing support provided to the Prime Minister and Cabinet.	Ongoing support provided to the Prime Minister and Cabinet.	Ongoing support provided to the Prime Minister and Cabinet.

Objective 6: Alignment of Development Assistance with NSDP.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
SPC – Cook Islands JCS developed and endorsed by July 2013.	FAP developed and implemented.	Review ODA frameworks.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
UNCPAP developed by July 2013.	Reviews of programmes with EU and ADB.	Reviews reports formulated.
UNDAF Cook Islands developed.		
Repatriate arrangement with New Zealand and Australia reviewed by July 2013.		
FAP negotiated.		

Objective 7: Fulfil regional and international commitments/reporting requirements.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Pacific Plan Reports are submitted in a timely manner.	Pacific Plan Reports are submitted in a timely manner.	Pacific Plan Reports are submitted in a timely manner.
Report to Rio 20+	Report to Rio 20+	Report to Rio 20+
Support to the hosting of Pacific Leaders Forum.	Support to the hosting of Pacific Leaders Forum.	Support to the hosting of Pacific Leaders Forum.
Support to the Polynesians Leaders Meeting.	Support to the Polynesians Leaders Meeting.	Support to the Polynesians Leaders Meeting.
Prepare MDG Tracking Report.	Prepare MDG Tracking Report.	Prepare MDG Tracking Report.
Provide support to CIMP.	Provide support to CIMP.	Provide support to CIMP.
Support the preparation of the CEDAW Report.	Support the preparation of the CEDAW Report.	Support the preparation of the CEDAW Report.

Output 2: Cabinet and Executive Council Services and Government Representatives

Overall Output Description: Provide and improve the effectiveness of Services to cabinet and the Executive Council through enforcement of procedures and process's stipulated in the Cabinet manual and the effective representation of Government in the Outer Islands.

Legislated core functions:

- Effective Support Services to Cabinet and Executive Council.
- Improved coordination with stakeholders.
- Processing of Queens Award Honoured.

Objective 1: Effective Support Services to Cabinet and Executive Council.

2012/2013	2013/2014	2014/2015
Core deliverables		
Cabinet Manual reviewed.	Cabinet Manual Endorsed and Implemented.	Cabinet Manual Endorsed and Implemented.

Objective 2: Improve coordination between Cabinet Services and all stakeholders.

2012/2013	2013/2014	2014/2015
Core deliverables		
Cabinet Manual Awareness and Strategy developed.	Cabinet Manual Awareness and Strategy developed.	Cabinet Manual Awareness and Strategy developed.
Ongoing stakeholder training programs implemented.	Ongoing stakeholder training programs implemented.	Ongoing stakeholder training programs implemented.

Objective 3: Effective and timely processing of Queens Awards.

2012/2013	2013/2014	2014/2015
Core deliverables		
Queen's Award process documentation in place.	Queen's Award process documentation in place.	Queen's Award process documentation in place.

Objective 4: Effective processing of Social Responsibility Fund.

2012/2013	2013/2014	2014/2015
Core deliverables		
Social Responsibility Funds policy reviewed.	Social Responsibility Funds policy reviewed.	Social Responsibility Funds policy reviewed.

Objective 5: Improve coordination between Government and GR's in the Pa Enuu.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Regular update report to the Prime Minister developed.	Regular update report to the Prime Minister developed.	Regular update report to the Prime Minister developed.
Annual GR training completed.	Annual GR training completed.	Annual GR training completed.

Output 3: Renewable Energy Development Division (REDD)

Overall Output Description: Renewable energy for energy security to enhance our economic and social development and environmental integrity.

Legislated core functions:	
- The division is charged with the administration of the Energy Act 1998.	
Strategic functions:	Non-core functions
	<ul style="list-style-type: none"> - Eco Village Project - Records/Documentation/Archives (video and photos) of the progress towards 2020

Objective 1: To strengthen the Institutional setup of the Renewable Energy Development Division.

2012/2013	2013/2014	2014/2015
Core deliverables		
Renewable Energy Legislation reviewed.	Renewable Energy Legislation reviewed.	Renewable Energy Legislation reviewed.
A framework established and ready for promulgation under Energy Act 1998.	A framework established and ready for promulgation under Energy Act 1998.	A framework established and ready for promulgation under Energy Act 1998.

Objective 2: To transform all Pa enua to 100 per cent renewable energy electricity generation.

2012/2013	2013/2014	2014/2015
Strategic functions		
Scoping Mission completed for ALL Islands.	Next 5 Renewable Energy Project completed and verified.	Next 5 Renewable Energy Project completed and verified.
Project Concept Notes Completed.	Project Concept Notes Completed.	Project Concept Notes Completed.
Completed 5 RE Project and verified.	Completed 5 RE Project and verified.	Completed 5 RE Project and verified.
Full Project Proposals for remaining Outer Islands.	Full Project Proposals for remaining Outer Islands.	Full Project Proposals for remaining Outer Islands.
Donor Partners Secured.	Donor Partners Secured.	Donor Partners Secured.

Objective 3: To Increase Renewable Energy uptake for Rarotonga (Base year 2010).

2012/2013	2013/2014	2014/2015
Strategic functions		
Renewable Energy Policy reviewed.	Renewable Energy Policy reviewed.	Renewable Energy Policy reviewed.

Objective 4: To be Energy Efficient Economy.

2012/2013	2013/2014	2014/2015
Strategic functions		
Develop a communication plan.	Develop a communication plan.	Develop a communication plan.
Develop Energy Efficiency Policy.	Develop Energy Efficiency Policy.	Develop Energy Efficiency Policy.
Review Cook Islands Renewable Energy Implementation Plan.	Review Cook Islands Renewable Energy Implementation Plan.	Review Cook Islands Renewable Energy Implementation Plan.

Objective 5: To establish the Renewable Energy Development Division within OPM.

2012/2013	2013/2014	2014/2015
Strategic functions		
Monitoring and evaluation framework in place.	Monitoring and evaluation framework in place.	Monitoring and evaluation framework in place.
Renewable Energy Chart Implemented.	Renewable Energy Chart Implemented.	Renewable Energy Chart Implemented.

Objective 6: To have the villages of Tamarua operating on a Renewable Energy Village concept.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Renewable Energy Eco Village Project Feasibility Study completed.	Renewable Energy Eco Village Project Feasibility Study completed.	Renewable Energy Eco Village Project Feasibility Study completed.
Implement Renewable Energy Village project in Tamarua.	Implement Renewable Energy Village project in Tamarua.	Implement Renewable Energy Village project in Tamarua.

Output 4: Corporate Services

Overall Output Description: Corporate Services is responsible for the general management of the Office of the Prime Minister including 4 core functions of financial management, human resources management, administration and customer services management and maintenance management of the office. Corporate Services is the central division of the Office of the Prime Minister that enforces policies and procedures within the office and ensuring that compliance are in order for relevant Acts within the public service. It provides effective support service to all other divisions.

Legislated core functions:	
<ul style="list-style-type: none"> - Strict compliance with MFEM and PERCA Acts - Adherence with the Official Information Act (Sec 21) 	
Strategic functions:	Non-core functions:
<ul style="list-style-type: none"> - Administration and Customer Care Services - Human Resources Management and Development - Maintenance and House keeping 	<ul style="list-style-type: none"> - Secretariat to the National Research Committee

Objective 1: To ensure a transparent and accountable financial management system in place to adhere with all relevant Acts and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are accurately completed in a timely manner.	All budgets and financial reports are accurately completed in a timely manner.	All budgets and financial reports are accurately completed in a timely manner.
Sound financial performance at all times.	Sound financial performance at all times.	Sound financial performance at all times.
All statutory accounts requirements and Audit adjustments completed.	All statutory accounts requirements and Audit adjustments completed.	All statutory accounts requirements and Audit adjustments completed.
Internal controls and monitoring systems strengthened and reviewed.	Internal controls and monitoring systems strengthened and reviewed.	Internal controls and monitoring systems strengthened and reviewed.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

Objective 2: Effective implementation of the Official Information Act (Sec 22).

2012/2013	2013/2014	2014/2015
Strategic functions		
Directory update schedule and internal process documentation developed.	Directory update schedule and internal process documentation developed.	Directory update schedule and internal process documentation developed.
Accessible government official information to the public.	Accessible government official information to the public.	Accessible government official information to the public.

Objective 3: Quality management and customer services within OPM and to all stakeholders.

2012/2013	2013/2014	2014/2015
Strategic functions		
Maintain and ensure high quality customer services at all times.	Maintain and ensure high quality customer services at all times.	Maintain and ensure high quality customer services at all times.
OPM Occupational Health and Safety and Disaster Response Plans developed.	OPM Occupational Health and Safety and Disaster Response Plans developed.	OPM Occupational Health and Safety and Disaster Response Plans developed.

Objective 4: Good employer best practice incorporated.

2012/2013	2013/2014	2014/2015
Strategic functions		
OPM personnel Policy and Performance Management Manual reviewed.	OPM personnel Policy and Performance Management Manual reviewed.	OPM personnel Policy and Performance Management Manual reviewed.
OPM Staff Database developed.	OPM Staff Database developed.	OPM Staff Database developed.
OPM Human Resources Tool Kit developed.	OPM Human Resources Tool Kit developed.	OPM Human Resources Tool Kit developed.
All OPM Job Descriptions are reviewed and job sized.	All OPM Job Descriptions are reviewed and job sized.	All OPM Job Descriptions are reviewed and job sized.

Objective 5: Ensure a welcoming and comfortable working space and environment.

2012/2013	2013/2014	2014/2015
Strategic functions		
Ensure quality grounds and building cleaning systems are in place to provide a comfortable working environment for both staff and customers.	Ensure quality grounds and building cleaning systems are in place to provide a comfortable working environment for both staff and customers.	Ensure quality grounds and building cleaning systems are in place to provide a comfortable working environment for both staff and customers.

Objective 6: Effective secretariat support to the National Research Committee.

2012/2013	2013/2014	2014/2015
Strategic functions		
National Research Policy Framework reviewed and developed.	National Research Policy Framework reviewed and developed.	National Research Policy Framework reviewed and developed.
A Research Awareness and Communication Strategy developed.	A Research Awareness and Communication Strategy developed.	A Research Awareness and Communication Strategy developed.

Output 5: Information and Communication Technology

Overall Output Description: To progress ICT framework to enhance national sustainable development.

<p>Strategic functions:</p> <ul style="list-style-type: none"> - NSDP Priority Areas 1-7 - Budget Policy Statement 7.1 - National ICT Policy 2010 - JNAP 	<p>Non-core functions</p> <ul style="list-style-type: none"> - Reporting obligations
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Objective 1: Strengthen the planning, coordination, implementation, regulation and administration functions of Government related to ICT.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Promote competition in the provision of communication services and the independent regulating of telecom operations and services.	Administering of the Telecommunication legislation and regulations with provision for Universal Service Obligation and Universal Service Funds and review telecommunication tariff with a view to reducing it and consequently decreasing cost of telecommunication services to users.	Administering of the Telecommunication legislation and regulations

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Telecommunication Regulatory Office developed.	Telecommunication Regulatory Office developed.	
Telecommunication Policy developed.	Telecommunication Policy implemented.	
E-government initiatives and services for increased public sector efficiency and the reduction of barriers to public information strengthen.	E-government initiatives and services for increased public sector efficiency and the reduction of barriers to public information strengthen.	E-government initiatives and services for increased public sector efficiency and the reduction of barriers to public information strengthen.
Promote the pa enua equally to encourage economic growth throughout	Promote the pa enua equally to encourage economic growth throughout	Promote the pa enua equally to encourage economic growth throughout
Develop framework and ICT infrastructure to facilitate Government procurement processes.	Develop framework and ICT infrastructure to facilitate Government procurement processes.	Develop framework and ICT infrastructure to facilitate Government procurement processes.
ICT utilized as a tool in line with the Joint National Action Plan for Disaster Risk Management (JNAP).	ICT utilized as a tool in line with the Joint National Action Plan for Disaster Risk Management (JNAP).	ICT utilized as a tool in line with the Joint National Action Plan for Disaster Risk Management (JNAP).
Develop and implement ICT training programs for all proficiency levels of the community. Recommend and report on training programs for IT personnel's within the public sector.	Develop and implement ICT training programs for all proficiency levels of the community. Recommend and report on training programs for IT personnel's within the public sector.	Develop and implement ICT training programs for all proficiency levels of the community. Recommend and report on training programs for IT personnel's within the public sector.
Develop the cyber legislation policy Develop capacity building programme for legislators and law enforcement officials.	Established legal framework to enable sharing of information between law enforcement and government agencies with confidence.	
Efficient disposal of e-waste Awareness programme on green computing, in particular, e-waste and energy efficient computing established	Efficient disposal of e-waste Awareness programme on green computing, in particular, e-waste and energy efficient computing established	Efficient disposal of e-waste Awareness programme on green computing, in particular, e-waste and energy efficient computing established

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Framework to better managed importation of ICT equipment developed.	Framework to better managed importation of ICT equipment developed.	Framework to better managed importation of ICT equipment developed.
Government ICT working group established Report and co-ordinate opportunities for change management focused on operational, technological and changing the attitudes and behaviours of personnel towards use of ICT.	Government ICT working group established Report and co-ordinate opportunities for change management focused on operational, technological and changing the attitudes and behaviours of personnel towards use of ICT.	Government ICT working group established Report and co-ordinate opportunities for change management focused on operational, technological and changing the attitudes and behaviours of personnel towards use of ICT.

Objective 2: Enable fair competition in the Telecommunication market that is conducive to achieving accessible and affordable communications for all.

2012/2013	2013/2014	2014/2015
Strategic functions		
Appropriate ICT competition policies and regulations that would introduce fair and equitable competition developed.	Appropriate ICT competition policies and regulations that would introduce fair and equitable competition developed.	Appropriate ICT competition policies and regulations that would introduce fair and equitable competition developed.

Objective 3: Adopt pricing, policies and regulation to promote universal access

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Universal access policy and implementation mechanisms to achieve ICT access throughout the whole country developed.	Universal access policy and implementation mechanisms to achieve ICT access throughout the whole country developed.	Universal access policy and implementation mechanisms to achieve ICT access throughout the whole country developed.
Policies and models for supporting increased access through the shared use of public service telecommunication services for health, education,	Policies and models for supporting increased access through the shared use of public service telecommunication services for health, education,	Policies and models for supporting increased access through the shared use of public service telecommunication services for health, education,

2012/2013	2013/2014	2014/2015
Non-core deliverables		
emergency management and other public service sectors Investigated and identified.	emergency management and other public service sectors Investigated and identified.	emergency management and other public service sectors Investigated and identified.

Objective 4: Respond to regional and international reporting requirements.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Reporting completed and meets regional and international requirements.	Reporting completed and meets regional and international requirements.	Reporting completed and meets regional and international requirements.
ICT related advice to all stakeholders is accurate and adhered to.	ICT related advice to all stakeholders is accurate and adhered to.	ICT related advice to all stakeholders is accurate and adhered to.
Complete in-house reporting requirements.	Complete in-house reporting requirements.	Complete in-house reporting requirements.

Output 6: Emergency Management Cook Islands

Overall Output Description: Safe and Resilient Cook Islands.

Legislated core functions:	
<ul style="list-style-type: none"> - The Functions of EMCI as a division of the OPM is legislated in the Disaster Risk Management 2007. 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - NSDP priority area 5: Resilience “A resilient and sustainable Cook Islands” - Joint National Action Plan for Disaster Risk Management and Climate Change Adaptation 2011 - 2015 	

STRATEGIC AREA 1 – GOVERNANCE:

STRATEGY 1: Strengthening Governance Arrangements for DRM and CCA'

Objective 1: Strengthen and consolidate policies, plans and institutions for Disaster Risk Management and Climate Change Adaptation. (*Action 1, Sub action 2 and10, KPI 2 and10*).

2012/2013	2013/2014	2014/2015
Strategic functions		
Formalise a combined institutional structure for oversight of DRM and CCA Ensure a stronger representation of women in formal and informal DRM institutional arrangements.	Formalise a combined institutional structure for oversight of DRM and CCA Ensure a stronger representation of women in formal and informal DRM institutional arrangements.	Formalise a combined institutional structure for oversight of DRM and CCA Ensure a stronger representation of women in formal and informal DRM institutional arrangements.

Objective 2: Create sustainable national financing mechanisms for DRM and CCA. (Action 2, Sub action 1 and KPI 1).

2012/2013	2013/2014	2014/2015
Strategic functions		
Establish an Emergency Trust Fund for Disaster Management (preparedness, response and early recovery).	Emergency Trust Fund for Disaster Management (preparedness, response and early recovery).	

Objective 3: Strengthen capacity of government agencies, Island Councils and NGOs. (Action 3, Sub action 1and2, KPI 1and2).

2012/2013	2013/2014	2014/2015
Strategic functions		
Appoint focal points for DRM and CCA in all agencies, NGOs and at all levels, clarify their roles and provide on-going	Training needs analysis and regular in-service technical training for focal points, policy makers, technical officers and	Training needs analysis and regular in-service technical training for focal points, policy makers, technical officers and

2012/2013	2013/2014	2014/2015
Strategic functions		
support – ensure a good representation of both men and women. Training needs analysis and regular in-service technical training for focal points, policy makers, technical officers and Island Administrations.	Island Administrations.	Island Administrations.

Objective 4: Strengthen DRM and CCA planning at the local level. (Action 4, Sub action 1, KPI 1).

2012/2013	2013/2014	2014/2015
Strategic functions		
Refine, clarify and regularly test DM operational procedures for all inhabited islands.	Refine, clarify and regularly test DM operational procedures for all inhabited islands.	Refine, clarify and regularly test DM operational procedures for all inhabited islands.

Objective 5: Strengthen legal preparedness for the facilitation and regulation of international disaster response. (Action 5, Sub action 2, KPI 2).

2012/2013	2013/2014	2014/2015
Strategic functions		
To develop policies and enact legislation to provide a central, unified, approach for Government in disaster response, relief and reconstruction and including facilitation of international disaster relief.	To develop policies and enact legislation to provide a central, unified, approach for Government in disaster response, relief and reconstruction and including facilitation of international disaster relief.	To develop policies and enact legislation to provide a central, unified, approach for Government in disaster response, relief and reconstruction and including facilitation of international disaster relief.

STRATEGY 2: Mainstream natural hazard risk considerations in planning and budgetary systems

Objective 6: Mainstream DRM into national development plans, sector plans, policies, legislation and budgeting. (Action 1, Sub action 5and6, KPI 5and6).

2012/2013	2013/2014	2014/2015
Strategic functions		

2012/2013	2013/2014	2014/2015
Strategic functions		
Integrate natural hazard risk considerations into community and island development planning processes Incorporate NAP actions in ministry and agency work plans and annual budget submissions.	Incorporate NAP actions in ministry and agency work plans and annual budget submissions.	Incorporate NAP actions in ministry and agency work plans and annual budget submissions.

STRATEGIC AREA 2 – MONITORING:

STRATEGY 1: Monitoring and assess risks and vulnerabilities.

Objective 1: Monitor and assess geophysical and climate change risks and incorporate into development planning. (Action 1, Sub action 1, KPI 1).

2012/2013	2013/2014	2014/2015
Strategic functions		
Strengthen use of spatial mapping technologies and extend the development of risk exposure databases.	Strengthen use of spatial mapping technologies and extend the development of risk exposure databases.	Strengthen use of spatial mapping technologies and extend the development of risk exposure databases.

Objective 2: Consolidate Vulnerability Assessments for all inhabited Islands (including a focus on vulnerable groups) and incorporate into development planning. (Action 2, Sub action 3, KPI 3).

2012/2013	2013/2014	2014/2015
Strategic functions		
Technical workshops for pooling data and user-friendly resources developed and disseminated.	Technical workshops for pooling data and user-friendly resources developed and disseminated.	Technical workshops for pooling data and user-friendly resources developed and disseminated.

Objective 3: Spatial and priority adaptation options integrated into development planning systems. (Action 3, Sub action 1-4, KPI 1-4).

2012/2013	2013/2014	2014/2015
Strategic functions		
Set up central database and	Set up central database and	Set up central database and

2012/2013	2013/2014	2014/2015
Strategic functions		
website. Source relevant information by regularly trawling all ministries, agencies and NGOs. Establish a protocol for information sharing. Provide risk information management in-service training for relevant agencies.	website. Source relevant information by regularly trawling all ministries, agencies and NGOs. Establish a protocol for information sharing. Provide risk information management in-service training for relevant agencies.	website. Source relevant information by regularly trawling all ministries, agencies and NGOs. Establish a protocol for information sharing. Provide risk information management in-service training for relevant agencies.

STRATEGY 2: Document and Promote Traditional Knowledge and Coping Mechanisms.

Objective 4: Use traditional knowledge and coping strategies to inform the design of DRR and Adaptation activities. (Action 1, Sub action 1-2, KPI 1-2).

2012/2013	2013/2014	2014/2015
Strategic functions		
Record traditional knowledge on early warning signs and coping strategies paying attention to gender dimensions. Promote traditional knowledge in public awareness and DRR programmes.	Record traditional knowledge on early warning signs and coping strategies paying attention to gender dimensions. Promote traditional knowledge in public awareness and DRR programmes.	Record traditional knowledge on early warning signs and coping strategies paying attention to gender dimensions. Promote traditional knowledge in public awareness and DRR programmes.

STRATEGIC AREA 3 – DISASTER MANAGEMENT

STRATEGY 1: Strengthen Preparedness, Response and Early Recovery Systems

Objective 1: Maintain high levels of community awareness and preparedness at all times. (Action 1, Sub action 2, KPI 2).

2012/2013	2013/2014	2014/2015
Strategic functions		
	Introduce Disaster Risk Management and Climate Change into the school curriculum.	Introduce Disaster Risk Management and Climate Change into the school curriculum.

Objective 2: Enhance national capacity to provide early warnings for slow and fast-onset hazards. (Action 2, Sub action 1-6, KPI 1-6).

2012/2013	2013/2014	2014/2015
Strategic functions		
Upgrade the Frontline Emergency Response Network system to a web-based platform (FERN II) and populate with relevant VCA data for all areas.	Upgrade the Frontline Emergency Response Network system to a web-based platform (FERN II) and populate with relevant VCA data for all areas.	Upgrade the Frontline Emergency Response Network system to a web-based platform (FERN II) and populate with relevant VCA data for all areas.
Investigate and procure back-up alternative emergency communication systems.	Investigate and procure back-up alternative emergency communication systems.	Investigate and procure back-up alternative emergency communication systems.
Incorporate traditional means of early warning signals at the Island level.	Incorporate traditional means of early warning signals at the Island level.	Incorporate traditional means of early warning signals at the Island level.
Develop and conduct early warning public awareness programmes for the general public, school children and vulnerable groups.	Develop and conduct early warning public awareness programmes for the general public, school children and vulnerable groups.	Develop and conduct early warning public awareness programmes for the general public, school children and vulnerable groups.
Promote public awareness on tsunami evacuation routes including special arrangements for vulnerable groups.	Promote public awareness on tsunami evacuation routes including special arrangements for vulnerable groups.	Promote public awareness on tsunami evacuation routes including special arrangements for vulnerable groups.
Conduct regular table top and operational exercises (drills) to test the early warning systems.	Conduct regular table top and operational exercises (drills) to test the early warning systems.	Conduct regular table top and operational exercises (drills) to test the early warning systems.

Objective 3: Develop disaster response plans and conduct operational exercises for relevant agencies. (Action 3, Sub action 1-5, KPI 1-5).

2012/2013	2013/2014	2014/2015
Strategic functions		
All agencies develop disaster	Strengthen procedures for inter-	Strengthen procedures for inter-

2012/2013	2013/2014	2014/2015
Strategic functions		
response plans in accordance with DRM legislation. Monitor and facilitate compliance of agencies. Conduct operational exercises (drills) involving all relevant stakeholders.	agency coordination of disaster damage assessments. Raise awareness of the different needs of men and women and of vulnerable groups.	agency coordination of disaster damage assessments. Raise awareness of the different needs of men and women and of vulnerable groups.

Objective 4: Build a dedicated National Emergency Operations Centre (NEOC). (Action 4, Sub action 1-2, KPI 1-2).

2012/2013	2013/2014	2014/2015
Strategic functions		
Scope suitable location.	Scope suitable location. Design building making allowance for the disabled.	Design building making allowance for the disabled.

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

Overall Output Description: Develop the national coordinating capacity of the Climate Change Cook Islands Division.

Legislated core functions:	
<ul style="list-style-type: none"> - The Functions of EMCI as a division of the OPM is legislated in the Disaster Risk Management 2007 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - An enabling environment is in place and maintained for government to engage in climate change issues. 	

Objective 1: Coordinate and integrate climate change related functions of Government.

2012/2013	2013/2014	2014/2015
Strategic functions		

2012/2013	2013/2014	2014/2015
Strategic functions		
<p>Development and endorsement of Joint National Action Plan for DRM and CC-CI.</p> <p>Coordinate implementation of the JNAP between agencies.</p> <p>Climate Change Framework developed.</p>	<p>Development and endorsement of Joint National Action Plan for DRM and CC-CI.</p> <p>Coordinate implementation of the JNAP between agencies.</p> <p>Climate Change Framework developed.</p>	<p>Development and endorsement of Joint National Action Plan for DRM and CC-CI.</p> <p>Coordinate implementation of the JNAP between agencies.</p> <p>Climate Change Framework developed.</p>
<p>Climate change legislation in place.</p> <p>International obligations and agreements mandated.</p>	<p>Climate change legislation in place.</p> <p>International obligations and agreements mandated.</p>	<p>Climate change legislation in place.</p> <p>International obligations and agreements mandated.</p>
<p>Identify relevant donors and development partners, funding criteria and priorities.</p> <p>Funding proposals developed, presented and negotiated.</p> <p>Training needs identified.</p> <p>Future HR requirements identified.</p>	<p>Identify relevant donors and development partners, funding criteria and priorities.</p> <p>Funding proposals developed, presented and negotiated.</p> <p>Training needs identified.</p> <p>Future HR requirements identified.</p>	<p>Identify relevant donors and development partners, funding criteria and priorities.</p> <p>Funding proposals developed, presented and negotiated.</p> <p>Training needs identified.</p> <p>Future HR requirements identified.</p>

Overseas Development Assistance

The Office of the Prime Minister receives assistance mostly for remuneration which is required to attract higher level positions.

Table 19.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15
1	REDD NZAID	5000000	0	2500000	2500000	0
3	Pacific Environment Community fun	4000000	0	1025200	2445200	529600
5	PIGGAREP	2506000	106000	1200000	1200000	0
5	SIDS DOCK	180000	0	180000	0	0
	ADB	2484900	0	828300	828300	828300
		-	-	-	-	-
Total		14,170,900	106,000	5,733,500	6,973,500	1,357,900

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

Table 19.5 Payment on behalf of the Crown 2011/12 to 2014/2015

	Proposed Budget				Total 4 Years
	2011-12 Appropriations	2012-13 Proposal	2013-14 Estimate	2014-15 Estimate	
Social Responsibility Funds (SRF)	Existing	195000	195000	195000	585000
TOTAL	-	195,000	195,000	195,000	585,000

Social Responsibility Funds (SRF)

To provide financial assistance to all Members of Parliament (MP) to allow them to support Constituency projects.

Staffing Resources and Structure

Table 19.6 Staffing Resources and Structure

Staff	Donor Positions				Government Funded
#	4				34
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	31	3	4	38
	2012/2013	34	1	3	38
	Note: OPM have requested with OPSC the approval for new staff not indicated in the staff structure.				

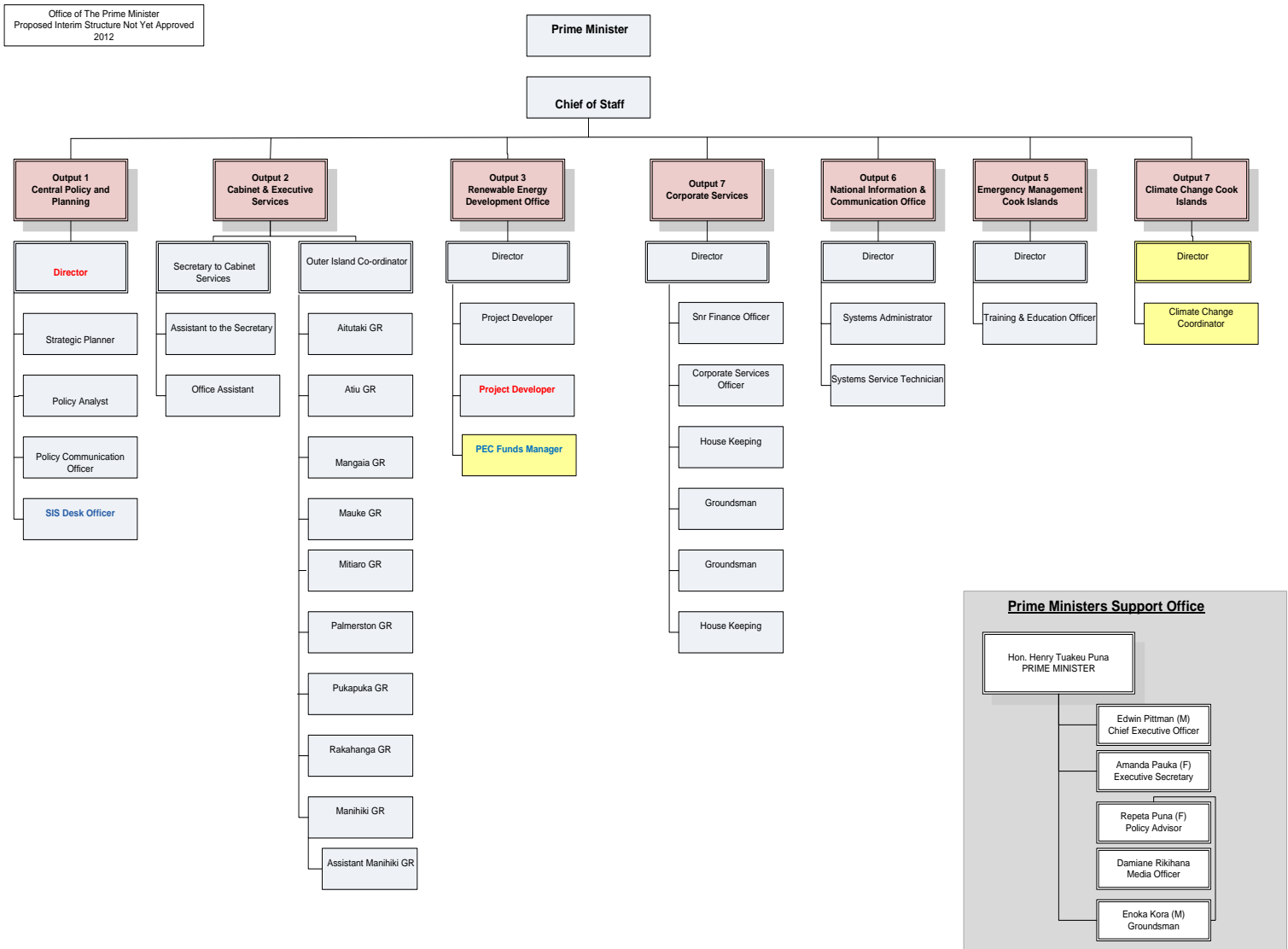


Table 19.7 – New Initiatives

Proposal #	Proposal title	Cost Type	2012/13	2013/14	2014/15	Total Program Cost
1	Localising the Climate Change Cook Islands Division (6 mths 12/13 onwards)	Personnel	74,105	114,605	114,605	303,315
2	Transfer Pa Enea project and infrastructure Liaison coordinator		57,676	57,676	57,676	173,028
Total			\$131,781	\$172,281	\$172,281	\$476,343

Localizing Climate Change Cook Islands Division (6 months and onwards)

The localizing of the Climate Change Cook Islands Division from December 2012 will ensure continuity of work programs.

Transfer Pa Enea Project and Liaison coordinator

The office of the Prime Minister will manage the good governance function in the Pa Enea.

20 Office of the Public Service Commissioner

Introduction

The Office of the Public Service Commissioner is responsible for implementing and maintaining high standards of corporate governance and meet government and public accountability expectations.

The Office receives resources from the Government and official development assistance. Total resourcing for the Office is shown at Table 20.1. Funding by Government by output in 2012/2013 is shown at Table 20.2.

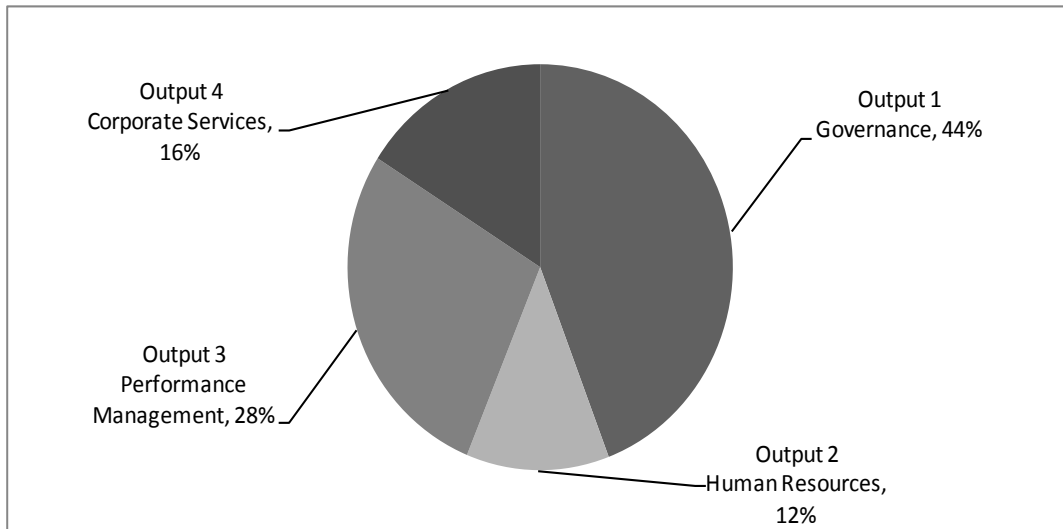
Table 20.1 Total Resourcing – Government and ODA (\$)

	11/12	12/13	13/14	14/15	Total
	Est	Budget	Projected	Projected	3 Years
	Outcome				
Net Appropriation	473,809	419,056	420,228	420,228	1,259,512
Trading Revenue	-	-	-	-	-
Official Development Assistance	-	-	-	-	-
Total Resourcing	473,809	419,056	420,228	420,228	1,259,512

Table 20.2 Output Funding for 2012/13 (\$)

	Output 1	Output 2	Output 3	Output 4	TOTAL
	Governance	Human	Performance	Corporate	
		Resources	Management	Services	
Personnel Costs	157,361	37,450	97,645	57,100	349,556
Operating Costs	26,002	10,280	16,326	7,861	60,469
Depreciation	1,889	2,551	2,551	2,040	9,031
<i>Gross Appropriation</i>	<i>185,252</i>	<i>50,281</i>	<i>116,522</i>	<i>67,001</i>	<i>419,056</i>
Trading Revenue	-	-	-	-	-
Net Appropriation	185,252	50,281	116,522	67,001	419,056

Chart 20.1 Output Funding for 2012/2013 (\$)



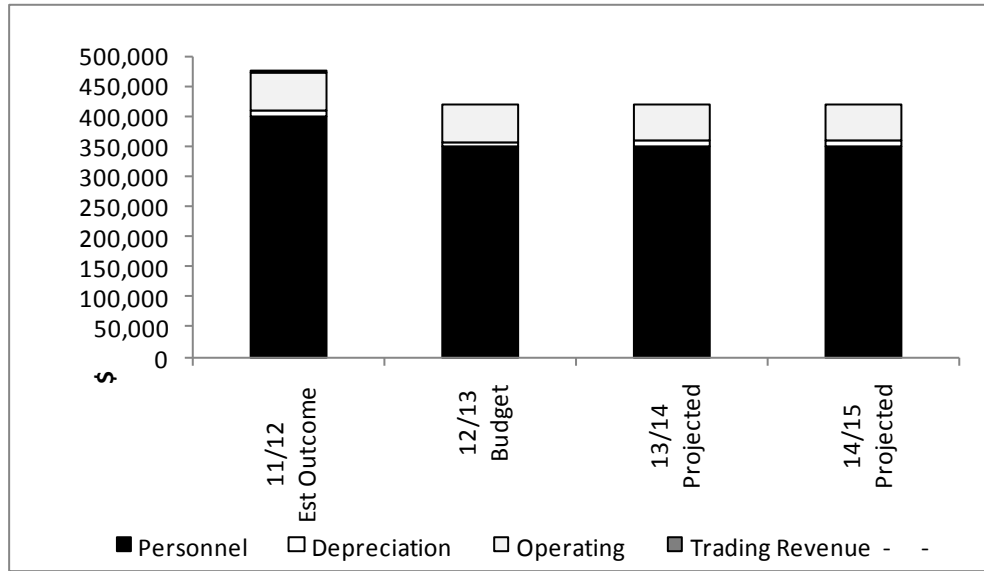
Funding towards Governance Output appears disproportionate to other outputs; however this is due to the salary of both the Public Service Commissioner and CEO being charged to this output. In actual fact, only one full time employee is fully funded by Cook Islands Government in this Output.

The Office of the Public Service Commissioner Baseline funding is provided in Table 20.3 it is expected to increase by 12 per cent from 2012/2013 to 2014/2015, due to job sizing.

Table 20.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12	12/13	13/14	14/15	Total
	Est Outcome	Budget	Projected	Projected	3 Years
Personnel	399,954	349,556	349,556	349,556	1,048,668
Depreciation	10,203	9,031	10,203	10,203	29,437
Operating	63,652	60,469	60,469	60,469	181,407
<i>Gross Appropriation</i>	473,809	419,056	420,228	420,228	1,259,512
Trading Revenue	-	-	-	-	-
Net Appropriation	473,809	419,056	420,228	420,228	1,259,512

Chart 20.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represents 83 per cent of the net appropriation for 2012/2013. This is anticipated to increase in the coming years given that OPSC is seriously understaffed as a result of the increasing demands on the Office. OPSC's approved structure contains 13 positions of which 2 (one of which is yet to be funded) were vacant as at 30 April 2012.

Operating

Operating expenses represent 14 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates to cover.

The major operating expenditure in OPSC is Communications and Electricity.

Depreciation

Depreciations represent 2 per cent of the net appropriation for 2012/2013 and is expected to decline by 11 per cent over the period of the forward estimates due to one of the motor vehicles being fully depreciated.

Trading Revenue

Nil.

OPSC Output and Key Deliverables

Output 1: Governance

Overall Output Description: The Governance Division is committed to ensure that, the machinery of Government is reviewed regularly, Government institutions are strengthened and functional, there is compliance with the Code of Conduct and values of the Public Service and that personnel policies and standards are developed and promoted amongst the Heads of Ministries.

Legislated core functions: <ul style="list-style-type: none"> - Review Machinery of Government - Investigations and inquiries - Policy development and advice 	
Strategic functions: <ul style="list-style-type: none"> - Governance leadership tools and Frameworks 	Non-core functions:

Objective 1: Ensure government institutions are effectively structured to deliver on policies and functions.

2012/2013	2013/2014	2014/2015
Core deliverables		
Facilitate new and existing structures according to the Functional Review recommendations.	Continue to facilitate new and existing structures according to the Functional Review recommendations.	Complete implementation of the Public Sector Functional Review recommendations.
Obtain advice on all legal aspects of governance pertaining to implementation of the Functional Review recommendations.	Coordinate the monitoring of Functional Review implementation process.	Coordinate the monitoring of Functional Review implementation process.
HOMs monthly meeting and retreats.	Provide ongoing policy advice on governance and ministerial issues which may arise.	
Coordinate the development of the report to Parliament on the machinery of government.	Coordinate the development of the report to Parliament on the machinery of government.	Coordinate the development of the report to Parliament on the machinery of government.

2012/2013	2013/2014	2014/2015
Core deliverables		
Promote the development of performance management MOUs between centralized agencies and Outer Islands.	Promote the development of performance management MOUs between centralized agencies and Outer Islands.	Promote the development of performance management MOUs between centralized agencies and Outer Islands.

Objective 2: Uphold standards of the public service according to the Code of Conduct and values of the public service.

2012/2013	2013/2014	2014/2015
Core deliverables		
Undertake stakeholder survey on adherence to code of conduct and public service values.	Ongoing education and awareness of code of conduct policies to all public servants.	Timely response and closure of investigations according to investigation policy standards.
Maintain policies that promote code of conduct and values of the Public Service.	Maintain policies that promote code of conduct and values of the Public Service.	Maintain policies that promote code of conduct and values of the Public Service.

Objective 3: Fair treatment of Public Servants and effective administration of the Public Service.

2012/2013	2013/2014	2014/2015
Core deliverables		
Launch an educational awareness for the Public Service Manual among government departments.	Launch an educational awareness for the Public Service Manual among government departments.	Launch an educational awareness for the Public Service Manual among government departments.
Identify policy gaps and develop policies as necessary.	Identify policy gaps and develop policies as necessary.	Identify policy gaps and develop policies as necessary.

Objective 4: To grow the Public Service through strategic leadership arrangements.

2012/2013	2013/2014	2014/2015
Strategic functions		
Policies and structures that enable strategic placement of senior public servants.	Policies and structures that enable strategic placement of senior public servants.	Policies and structures that enable strategic placement of senior public servants.
Service charters that fosters innovation and service excellence is implemented.	Service charters that fosters innovation and service excellence is implemented.	Service charters that fosters innovation and service excellence is implemented.
Strong campaigns that promote the public service as the best place to work.	Strong campaigns that promote the public service as the best place to work.	Strong campaigns that promote the public service as the best place to work.
Establish and nurture networks with Cook Islands communities for exchange programs.	Establish and nurture networks with Cook Islands communities for exchange programs.	Establish and nurture networks with Cook Islands communities for exchange programs.

Output 2: Human Resource

Overall Output Description: The Human Resources Division provides support to Homs on public service employee matters in a variety of functions such as employee information, employee development, capability development, public service remuneration, dispute resolution, workforce planning and HOM's recruitment.

Legislated core functions:	
<ul style="list-style-type: none"> - HOMs Recruitment - Remuneration framework - Human Resource Development - Dispute Resolution 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - Capacity Building 	

Objective 1: To enhance service excellence through the appointment of quality heads of ministries

2012/2013	2013/2014	2014/2015
Core deliverables		
HOMs recruitment policy is implemented.	Review and address gaps in recruitment policy.	Implement HOMs capacity programs among senior managers.
HOMs are recommended for appointment to Cabinet within two months of position becoming vacant.	Establish recruitment networks with Pacific Island communities in NZ and Australia.	Establish recruitment networks with Pacific Island communities in NZ and Australia.
Orientation of selection panel is undertaken according to recruitment policy.	Develop strategies that position the public service as an employer of choice.	Develop strategies that position the public service as an employer of choice.
HOMs orientation plan is successfully implemented.	Develop capacity programs that encourage senior Public Servants to aspire to HOM positions.	Develop capacity programs that encourage senior Public Servants to aspire to HOM positions.

Objective 2: A Remuneration framework that is competitive, fair, and relative to the labour market.

2012/2013	2013/2014	2014/2015
Core deliverables		
Remuneration policy is approved by Cabinet.	Commence analysis of job sizing database to determine relativity in banding.	Recommend appropriate policy to Cabinet in response to findings from the remuneration market survey.
Timely completion of salary banding according to available job descriptions.	Undertake a remuneration market survey.	
Ensure job sizing database is current and accurate.		

Objective 3: To ensure that ministries are equipped with talented personnel to deliver on core functions

2012/2013	2013/2014	2014/2015
Core deliverables		
Workforce planning framework is developed.	Training framework is developed for HOMs and senior managers.	Implement training framework for HOMs and senior managers.
Succession planning policy is developed and implemented.	Succession planning policy is developed and implemented.	Succession planning policy is developed and implemented.
Undertake Training Needs Analysis for the Public Service.	Undertake Training Needs Analysis for the Public Service.	Undertake Training Needs Analysis for the Public Service.
Explore and implement incentives to encourage professionals to work in the Pa Enea.	Explore and implement incentives to encourage professionals to work in the Pa Enea.	Explore and implement incentives to encourage professionals to work in the Pa Enea.

Objective 4: Enhance service delivery through competent Public Servant

2012/2013	2013/2014	2014/2015
Strategic functions		
Targeted Human Resource inputs to ministries according to CITAF guidelines.	Targeted Human Resource inputs to ministries according to CITAF guidelines.	Targeted Human Resource inputs to ministries according to CITAF guidelines.
Technical Assistance database is developed.	Technical Assistance database is developed.	Technical Assistance database is developed.
Training assistance is provided to HOMs through CITAF.	Training assistance is provided to HOMs through CITAF.	Training assistance is provided to HOMs through CITAF.

Output 3: Performance Management

Overall Output Description: The Public Service Act 2009 commits the Cook Islands Government to enhance performance whilst promoting the effectiveness and efficiency of the Public Service. The Performance Management Division manages the performance management framework to support the Public Service Commissioner in managing performance of HOMs to deliver quality services, outcomes and to sustain a culture of continuous learning, development and accountability.

Legislated core functions: <ul style="list-style-type: none"> - HOMs Performance Appraisal - HOMs Performance Agreement - HOMs Performance Contract - Public Service Values and Code of Conduct - HOMs Principle Responsibilities 	
Strategic functions: <ul style="list-style-type: none"> - Strengthen Business Plan - Stakeholder's and Peer Review 	Non-core functions <ul style="list-style-type: none"> - OPSC Website

Objective 1: Strong and performance focused leaders in place to accomplish government goals, objectives, functions and duties.

2012/2013	2013/2014	2014/2015
Core deliverables		
Strengthen MandE tools to ensure effective operations and high performance in the public service.	Undertake public survey on Public Service Performance.	Real time performance reports available to stakeholders.
Complete performance reports with base-line data being clearly defined.	Implement performance management advocacy programs that promotes transparency and accountability in the Public Service.	Introduce initiatives that will enable the performance review function to be outsourced to the private sector.

2012/2013	2013/2014	2014/2015
Core deliverables		
Furnish CEOs contract compliance and completion reports with the Commissioner.	Implement a robust MandE process to ensure effective operations and high performance in the public service.	
OPSC visits 50 per cent of Ministries to promote awareness on the values and code of conduct of the public service.	Recommend corrective actions for weak performing CEOs.	
	Conduct ongoing performance visits to the Outer Islands.	
	Complete OPSC visits of remaining 50 per cent of Ministries to promote awareness on the values and code of conduct of the public service.	

Objective 2: Government Policies and Legislative mandates are effectively translated into Ministry Outcome and Key Deliverables.

2012/2013	2013/2014	2014/2015
Strategic functions		
Develop training guidelines to enhance understanding of measurable outcomes and accountabilities.	Develop training guidelines to enhance understanding of measurable outcomes and accountabilities.	Develop training guidelines to enhance understanding of measurable outcomes and accountabilities.
Provide ongoing training to CEOs on the effective use of business plans and performance appraisals as a management tool.	Provide ongoing training to CEOs on the effective use of business plans and performance appraisals as a management tool.	Provide ongoing training to CEOs on the effective use of business plans and performance appraisals as a management tool.

Objective 3: A well informed public on Public Service Deliveries.

2012/2013	2013/2014	2014/2015
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Non-core deliverables		
Regular update of OPSC website when required.		

Output 4: Corporative Services (Cross Cutting)

Overall Output Description: Corporate Service provides executive support by way of managing the operation of the office's finances, and the administration of the HOM's entitlements. Office personnel records, office assets, records filing, Health and Safety, Disaster management, and the NZ government superannuation fund.

Legislated core functions: <ul style="list-style-type: none"> - Compliance with MFEM, PERCA, PS Acts - Human Resources - Policy Development - ICT Services 	
Strategic functions: <ul style="list-style-type: none"> - Information Communication Technology (ICT) - Administration 	Non-core functions: <ul style="list-style-type: none"> - Government Superannuation Fund (GSF)

Objective 1: Facilitate the timely decision making on CEOs entitlements and performance.

2012/2013	2013/2014	2014/2015
Core deliverables		
Update personal files of all CEOs to accurately account for contractual entitlements, salaries, leave and travel.	Update personal files of all CEOs to accurately account for contractual entitlements, salaries, leave and travel.	Update personal files of all CEOs to accurately account for contractual entitlements, salaries, leave and travel.
Accurate filing of performance reports, investigations and enquiries for all Ministries.	Accurate filing of performance reports, investigations and enquiries for all Ministries.	Accurate filing of performance reports, investigations and enquiries for all Ministries.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to	All budgets and financial reports are completed according to	All budgets and financial reports are completed according to

2012/2013	2013/2014	2014/2015
Core deliverables		
required standards.	required standards.	required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.
Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.
Performance management reports for OPSC are coordinated.	Performance management reports for OPSC are coordinated.	Performance management reports for OPSC are coordinated.
Maintain accurate asset register for OPSC.	Maintain accurate asset register for OPSC.	Maintain accurate asset register for OPSC.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
OPSC personnel policies consistent with the Public Service policy manual.	OPSC personnel policies consistent with the Public Service policy manual.	OPSC personnel policies consistent with the Public Service policy manual.
Advocacy of Public Service policies and manual governing within OPSC.	Advocacy of Public Service policies and manual governing within OPSC.	Advocacy of Public Service policies and manual governing within OPSC.
OPSC job descriptions are relevant, performance agreements and appraisals are completed.	OPSC job descriptions are relevant, performance agreements and appraisals are completed.	OPSC job descriptions are relevant, performance agreements and appraisals are completed.
Complete and up to date personnel files within OPSC.	Complete and up to date personnel files within OPSC.	Complete and up to date personnel files within OPSC.
Induction programs for OPSC is	Induction programs for OPSC is	Induction programs for OPSC is

2012/2013	2013/2014	2014/2015
Core deliverables		
implemented for all new employees.	implemented for all new employees.	implemented for all new employees.

Objective 4: Effective administrative and executive support.

2012/2013	2013/2014	2014/2015
Strategic functions		
Records management and filing system for OPSC is implemented and maintained.	Records management and filing system for OPSC is implemented and maintained.	Records management and filing system for OPSC is implemented and maintained.
Internal process documents for all divisions are centralised and maintained.	Internal process documents for all divisions are centralised and maintained.	Internal process documents for all divisions are centralised and maintained.
Initiate staff development and team building programs.	Initiate staff development and team building programs.	Initiate staff development and team building programs.
Maintain and promote OSH and disaster response plans within OPSC.	Maintain and promote OSH and disaster response plans within OPSC.	Maintain and promote OSH and disaster response plans within OPSC.
Maintain OPSC backup system.	Maintain OPSC backup system.	Maintain OPSC backup system.

Objective 5: Ensure that members of The NZ Government Superannuation Fund are well informed about their entitlements

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Accurate recording of retirements and movements.	Accurate recording of retirements and movements.	Accurate recording of retirements and movements.
Effective communication is maintained with Datacom and GSF members.	Effective communication is maintained with Datacom and GSF members.	Effective communication is maintained with Datacom and GSF members.
All queries are processed within 3 days.	All queries are processed within 3 days.	All queries are processed within 3 days.

Payments on Behalf of the Crown Managed by the Office of the Public Service Commissioner

Table 20.5 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011/12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 3 Years
HOM's Salaries	-	1,138,279	1,138,279	1,138,279	3,414,837
TOTAL	-	1,138,279	1,138,279	1,138,279	3,414,837

HOM's Salaries

Commencing 1st July, 2012 all payments pertaining to the gross salary including employers super contribution for all Heads of Ministries will be paid from this POBOC. Should the Public Service Commissioner determine a performance bonus/increment for HOMs or higher duties allowance it will be charged against this POBOC. Recruitment expenses for HOMs will also be charged against this POBOC.

Staffing Resources and Structure

20.6 Staffing Resources and Structure

Staff	Donor Positions			Govt Positions	
#	2			11	
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	13	3	2	13
	2012/13	13	3	1	13
Number of Employees in the Business Plan (section 2.4.3) has been updated from the time the final business plan was submitted to the Budget Secretariat.					

Table 20.7 New Initiatives

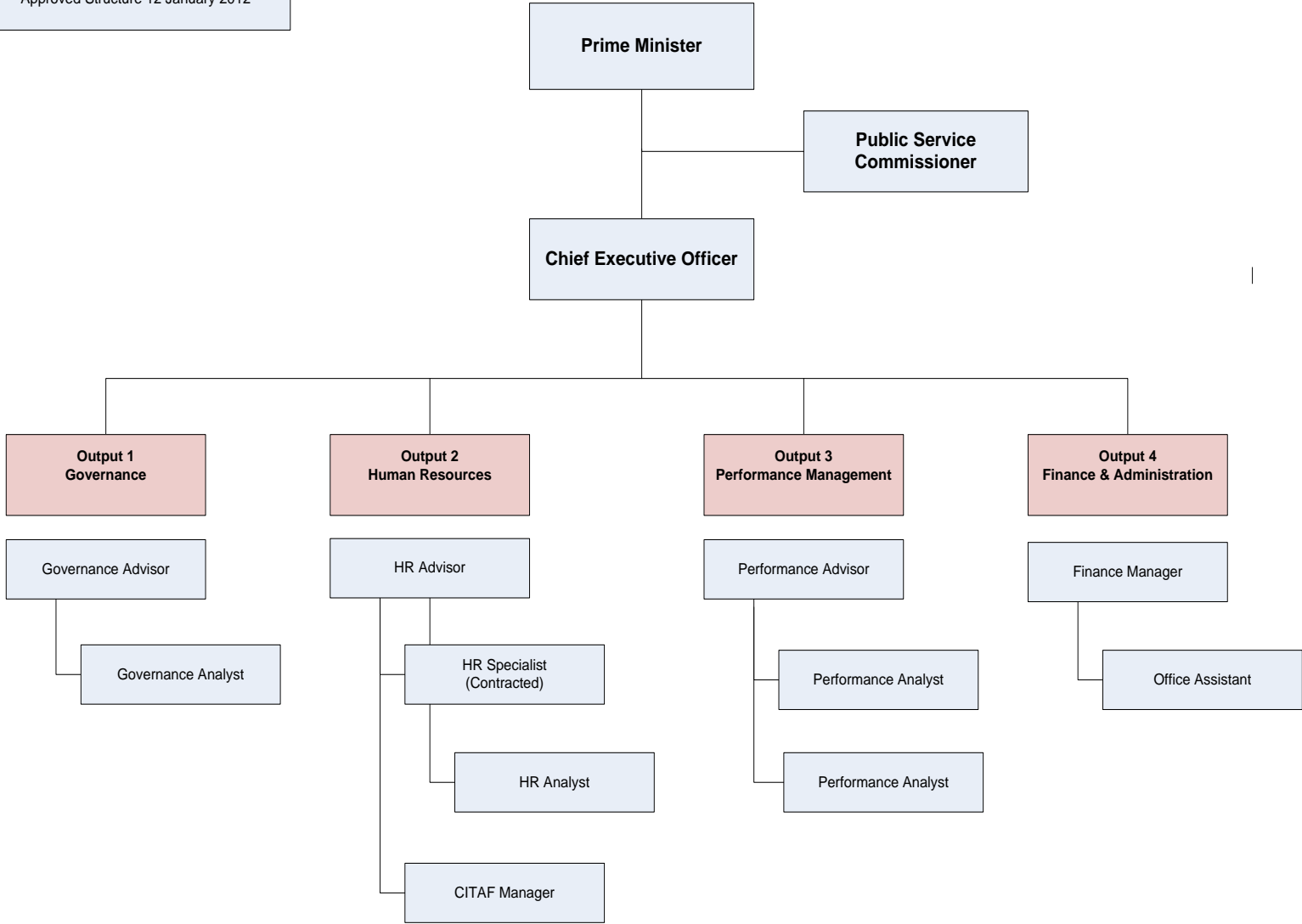
Proposal #	Proposal title	Cost Type	2012-13	2013-14	2014-15	Total Program Cost
1	Job sizing	Personnel	26,826	26,826	26,826	80,478
2	Commissioner Salary Top up	Personnel	3,127	3,127	3,127	9,381
Total			\$29,953	\$29,953	\$29,953	\$89,859

Job sizing

To bring staff to the minimum of their salary bands.

Commissioner Salary

To top up the Commissioners salary to the sum approved by cabinet on his appointment above the minimum salary banding.



21 Cook Island Tourism Corporation

Introduction

The Cook Islands Tourism Corporation is responsible for the promotion and development of tourism in the Cook Islands in such a manner that will achieve sustained growth, and in a manner which is economically viable, socially acceptable and environmentally sustainable.

The Cook Islands Tourism Corporation receives resources from the Government and foreign aid. Total resourcing for the Ministry is shown at Table 21.1. Funding by Government by output in 2012/2013 is shown at Table 21.2.

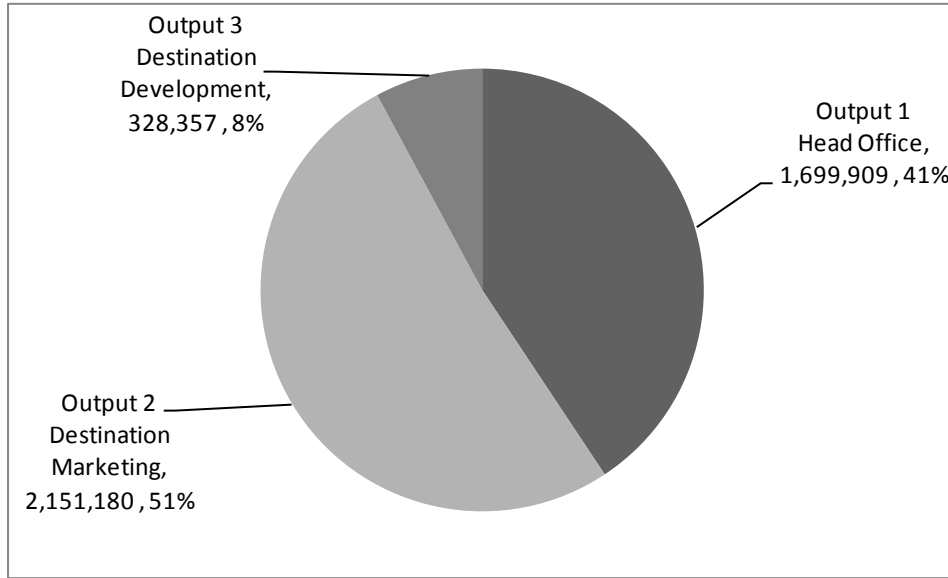
Table 21.1 Total Resourcing – Government and ODA (\$)

	11/12 Est	12/13 Budget	13/14 Projected	14/15 Projected	15/16 Projected	Total 3 Years
Outcome						
Net Appropriation	4,296,425	4,179,446	4,393,669	4,613,352	1,253,488	13,186,467
Trading Revenue	-	-	-	-	-	-
Official Development Assistance	1,500,000	3,000,000	3,000,000	3,000,000	-	9,000,000
Total Resourcing	5,796,425	7,179,446	7,393,669	7,613,352	1,253,488	22,186,467

Table 21.2 Output Funding for 2012/13 (\$)

	Output 1 Head Office	Output 2 Destination Marketing	Output 3 Destination Developme nt	TOTAL
Personnel	348,246	868,760	218,887	1,435,893
Operating	1,335,663	1,282,420	109,470	2,727,553
Depreciation	16,000			16,000
Gross Appropriation	1,699,909	2,151,180	328,357	4,179,446
Trading Revenue				-
Net Appropriation	1,699,909	2,151,180	328,357	4,179,446

Chart 21.1 Output Funding for 2012/13 (\$)

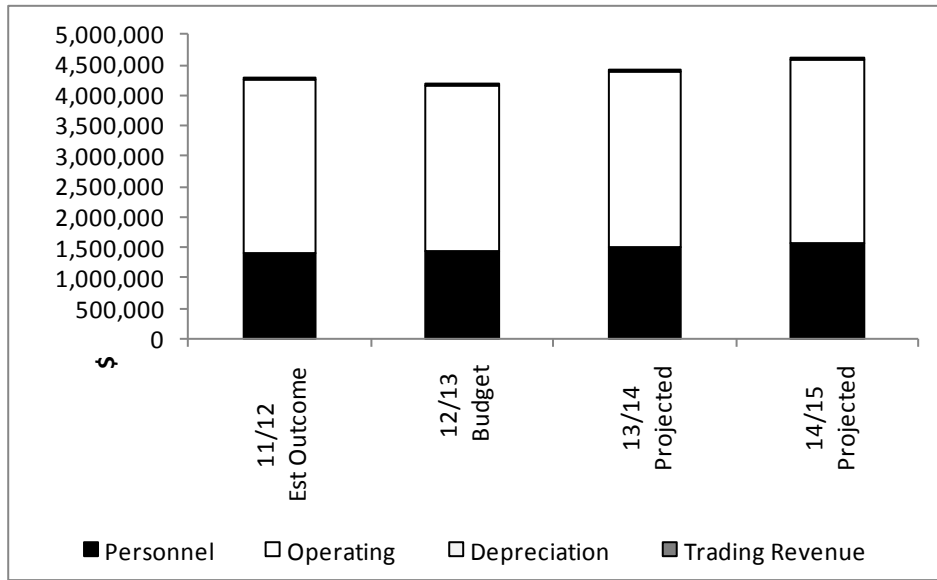


The Cook Islands Tourism Corporation baseline funding is provided at Table 21.3. It is expected to increase by 5 per cent from 2012/13 to 2014/15.

Table 21.3 Baselines 2011/12 to 2014/15 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	1,398,327	1,435,893	1,507,688	1,583,072	4,526,653
Operating	2,873,098	2,727,553	2,869,181	3,012,640	8,609,374
Depreciation	25,000	16,000	16,800	17,640	50,440
<i>Gross</i>					<i>13,186,467</i>
<i>Appropriation</i>	<i>4,296,425</i>	<i>4,179,446</i>	<i>4,393,669</i>	<i>4,613,352</i>	
Trading Revenue	-	-	-	-	-
Net Appropriation	4,296,425	4,179,446	4,393,669	4,613,352	13,186,467

Chart 21.2 Baselines 2011/12 to 2014/2015



Expenditure by Type

Personnel

Personnel represent 34 per cent of the net appropriation for 2012/2013 and is expected to increase by 5 per cent over the period of the forward estimates.

CITC's approved structure contains 27 positions of which 0 were vacant as at 30 April 2012.

Operating

Operating represent 65 per cent of the net appropriation for 2012/2013 and is expected to increase by 5 per cent over the period of the forward estimates.

The major operating expenditure in CITC is Marketing.

Depreciation

Depreciations represent 0 per cent of the net appropriation for 2012/2013 and is expected to remain constant by 0 per cent over the period of the forward estimates.

Trading Revenue

Nil.

Tourism Outputs and Key Deliverables

Output 1: Head Office

Overall Output Description: Mandated to operate the Corporation's daily functions and policy management.

Legislated core functions:

- Section 20 CITM Act 1998 and 2007
- The Board shall deliver to the Ministry of Finance and Economic Management, financial reports and fiscal updates in accordance with Parts 2 and 5 of the Ministry Of Finance and Economic Management.
- The primary objective of the Corporation shall be to encourage and promote the development of tourism in the Cook Islands in such a manner as will achieve sustained growth, and in a manner which is ecomically viable, socially acceptable and environmentally sustainable.

Objective 1: Financial reporting, auditing and budgetary requirements consistently met.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Ensure monthly financial report is submitted to MFEM on the 10th working day following the end of the month reported.</p> <p>Ensure acquittal reports to donor funding agents are submitted according to timeline requirements.</p> <p>Ensure annual financial reports are furnished and submitted to the CEO, Board Committees, Board, MFEM and the Minister's Office within 3 months following year end.</p> <p>Ensure auditing of financial periods are conducted within reasonable timeframes with the Cook Islands Audit Office.</p> <p>Ensure all budgetary</p>	<p>Ensure monthly financial report is submitted to MFEM on the 10th working day following the end of the month reported.</p> <p>Ensure acquittal reports to donor funding agents are submitted according to timeline requirements.</p> <p>Ensure annual financial reports are furnished and submitted to the CEO, Board Committees, Board, MFEM and the Minister's Office within 3 months following year end.</p> <p>Ensure auditing of financial periods are conducted within reasonable timeframes with the Cook Islands Audit Office.</p> <p>Ensure all budgetary</p>	<p>Ensure monthly financial report is submitted to MFEM on the 10th working day following the end of the month reported.</p> <p>Ensure acquittal reports to donor funding agents are submitted according to timeline requirements.</p> <p>Ensure annual financial reports are furnished and submitted to the CEO, Board Committees, Board, MFEM and the Minister's Office within 3 months following year end.</p> <p>Ensure auditing of financial periods are conducted within reasonable timeframes with the Cook Islands Audit Office.</p> <p>Ensure all budgetary</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
requirements are being met according to MFEM and CITC Act timeframes.	requirements are being met according to MFEM and CITC Act timeframes.	requirements are being met according to MFEM and CITC Act timeframes.

Objective 2: Robust policies and procedures are in place to promote accountability and transparency.

2012/2013	2013/2014	2014/2015
Strategic Function		
Revision of current policies and procedures. Execution of a Financial policies and procedures manual, Human Resources policies and procedures manual and an Information Communications and Technology (ICT) policies and procedures manual. Implementation of the Strategic Plan Phase 2.	Revision of current policies and procedures. Execution of a Financial policies and procedures manual, Human Resources policies and procedures manual and an Information Communications and Technology (ICT) policies and procedures manual. Implementation of the Strategic Plan Phase 2.	Revision of current policies and procedures. Execution of a Financial policies and procedures manual, Human Resources policies and procedures manual and an Information Communications and Technology (ICT) policies and procedures manual. Implementation of the Strategic Plan Phase 2.
Implementation of a disaster recovery plan for the tourism industry at large.	Implementation of a disaster recovery plan for the tourism industry at large.	Implementation of a disaster recovery plan for the tourism industry at large.

Objective 3: An effective Human Resources framework being implemented to build capacity within CITC.

2012/2013	2013/2014	2014/2015
Core deliverables		
Implementation of an effective performance management that is contestable and measurable. Identify development plans for all general staff.	Implementation of an effective performance management that is contestable and measurable. Identify development plans for all general staff.	Implementation of an effective performance management that is contestable and measurable. Identify development plans for all general staff.
Rotational programme of staff	Rotational programme of staff	Rotational programme of staff

2012/2013	2013/2014	2014/2015
Core deliverables		
within country.	within country.	within country.
Rotational programme with overseas offices.	Rotational programme with overseas offices.	Rotational programme with overseas offices.

Objective 4: A strong ICT framework in place to support destination marketing and development.

2012/2013	2013/2014	2014/2015
Core deliverables		
Robust online facilities in place to cater for the high demands and trends of online marketing. Effective and efficient back up plan in place. Effective network to support the Corporation's activities.	Robust online facilities in place to cater for the high demands and trends of online marketing. Effective and efficient back up plan in place. Effective network to support the Corporation's activities.	Robust online facilities in place to cater for the high demands and trends of online marketing. Effective and efficient back up plan in place. Effective network to support the Corporation's activities.
Explore effective systems from the private sector and abroad.	Explore effective systems from the private sector and abroad.	Explore effective systems from the private sector and abroad.
Implementation of an office software to streamline marketing processes across markets.	Implementation of an office software to streamline marketing processes across markets.	Implementation of an office software to streamline marketing processes across markets.

Output 2: Destination Marketing

Overall Output Description: Promotion of the Cook Islands as a Destination in key markets.

Legislated core functions:	
<ul style="list-style-type: none"> - Section 14 and 15 CITMC Act 1998 and 2007. - The primary objective of the Corporation shall be to encourage and promote the development of tourism in the Cook Islands in such a manner as will achieve sustained growth, and in a manner which is economically viable, socially acceptable and environmentally sustainable. 	
Strategic functions:	Non-core functions
- PERC Act	

Objective 1: Provide advice to the Government and the tourism industry of the Cook Islands on policies and strategies to generate and promote tourism to the Cook Islands in a manner that is environmentally sustainable and culturally acceptable.

2012/2013	2013/2014	2014/2015
Core deliverables		
A Strategic Tourism Marketing Plan outlining the direction to be taken in marketing the country for 2012-15. Regular consultation with the Minister of Tourism, the Board of Directors, Board Committees, Heads of Ministries, and the industry.	A Strategic Tourism Marketing Plan outlining the direction to be taken in marketing the country for 2012-15. Regular consultation with the Minister of Tourism, the Board of Directors, Board Committees, Heads of Ministries, and the industry.	A Strategic Tourism Marketing Plan outlining the direction to be taken in marketing the country for 2012-15. Regular consultation with the Minister of Tourism, the Board of Directors, Board Committees, Heads of Ministries, and the industry.

Objective 2: Update each year a 5 year rolling strategic plan to provide the direction and policies to guide the tourist industry.

2012/2013	2013/2014	2014/2015
Core deliverables		
Identify key trends and indicators that will inform a rolling medium	Identify key trends and indicators that will inform a rolling medium	Identify key trends and indicators that will inform a

2012/2013	2013/2014	2014/2015
Core deliverables		
term strategic plan for 2012-17.	term strategic plan for 2012-17.	rolling medium term strategic plan for 2012-17.

Objective 3: Formulate, implement and manage marketing strategies and activities to promote the Cook Islands internationally as a desirable tourist destination.

2012/2013	2013/2014	2014/2015
Core deliverables		
Collating key travel intelligence, trends and indicators that will assist in medium to long term strategic planning. Tools and resources to support the work conducted in key source markets. Fully functioning extension offices in Australia and New Zealand, North America (USA and Canada), United Kingdom, Northern Europe and Southern Europe. Fully functioning Public Relations services to support the extension offices of Australia and New Zealand. Member of South Pacific Tourism Organisation, Pacific Asia Travel Association. Host the annual Kia Orana Cook Islands forum.	Collating key travel intelligence, trends and indicators that will assist in medium to long term strategic planning. Tools and resources to support the work conducted in key source markets. Fully functioning extension offices in Australia and New Zealand, North America (USA and Canada), United Kingdom, Northern Europe and Southern Europe. Fully functioning Public Relations services to support the extension offices of Australia and New Zealand. Member of South Pacific Tourism Organisation, Pacific Asia Travel Association. Host the annual Kia Orana Cook Islands forum.	Collating key travel intelligence, trends and indicators that will assist in medium to long term strategic planning. Tools and resources to support the work conducted in key source markets. Fully functioning extension offices in Australia and New Zealand, North America (USA and Canada), United Kingdom, Northern Europe and Southern Europe. Fully functioning Public Relations services to support the extension offices of Australia and New Zealand. Member of South Pacific Tourism Organisation, Pacific Asia Travel Association. Host the annual Kia Orana Cook Islands forum.

Objective 4: Further development of the website Cook Islands travel as one of the key elements and tools of the online marketing for the Cook Islands.

2012/2013	2013/2014	2014/2015
Strategic Functions		
A leading and award winning destination website with the best web content and state of the art functionality.	A leading and award winning destination website with the best web content and state of the art functionality.	A leading and award winning destination website with the best web content and state of the art functionality.

Objective 5: To increase the destinations market share in South Pacific cruising.

2012/2013	2013/2014	2014/2015
Core deliverables		
Leverage opportunities gained with the partnership in the South Pacific Cruising Alliance.	Leverage opportunities gained with the partnership in the South Pacific Cruising Alliance.	Leverage opportunities gained with the partnership in the South Pacific Cruising Alliance.

Objective 6: Identify the opportunities that exist in the Asian Market for the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
An endorsed Asian Market Strategy Plan.	An endorsed Asian Market Strategy Plan.	An endorsed Asian Market Strategy Plan.

Output 3: Destination Development

Overall Output Description: Develop the Cook Islands as a destination.

Legislated core functions:- Section 14 and 15 CITMC Act 1998 and 2007 The primary objective of the Corporation shall be to encourage and promote the development of tourism in the Cook Islands in such a manner as will achieve sustained growth, and in a manner which is economically viable, socially acceptable and environmentally sustainable

Objective 1: Assist in the implementation of a national and sectoral tourism policy.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>A co-ordinated effort of all stakeholders including line agencies, Island Administrations, community and industry to expand the tourism product.</p> <p>Comprehensive strategic frameworks developed in 2012 including monitoring and evaluation structure.</p> <p>Increased volume, yield, and dispersal of.</p>	<p>A co-ordinated effort of all stakeholders including line agencies, Island Administrations, community and industry to expand the tourism product.</p> <p>Comprehensive strategic frameworks developed in 2012 including monitoring and evaluation structure.</p> <p>Increased volume, yield, and dispersal of.</p>	<p>A co-ordinated effort of all stakeholders including line agencies, Island Administrations, community and industry to expand the tourism product.</p> <p>Comprehensive strategic frameworks developed in 2012 including monitoring and evaluation structure.</p> <p>Increased volume, yield, and dispersal of.</p>
Tourism Master plan is evaluated and amended where necessary.	Tourism Master plan is evaluated and amended where necessary.	Tourism Master plan is evaluated and amended where necessary.

Objective 2: Operation and manage a visitor centre to provide information to visitors and where complaints by visitors to the Cook Islands may be addressed.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Visitor Information Centres and other information dissemination mechanisms are upgraded and maintained on Rarotonga, Aitutaki and Aitu, and established on remaining southern group islands.</p> <p>Collating key market intelligence, trends and indicators from 2010 -2015 that will assist in medium to long term strategic planning.</p>	<p>Visitor Information Centres and other information dissemination mechanisms are upgraded and maintained on Rarotonga, Aitutaki and Aitu, and established on remaining southern group islands.</p> <p>Collating key market intelligence, trends and indicators from 2010 - 2015 that will assist in medium to long term strategic planning.</p>	<p>Visitor Information Centres and other information dissemination mechanisms are upgraded and maintained on Rarotonga, Aitutaki and Aitu, and established on remaining southern group islands.</p> <p>Collating key market intelligence, trends and indicators from 2010 -2015 that will assist in medium to long term strategic planning.</p>

Objective 3: Establish and promote structures and procedures to facilitate dialogue and consultation on matters affecting tourism between and among the Government those involved in the tourism industry and the general public.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Regular meetings with the Minister of Tourism, Heads of Ministries, and industry.</p> <p>Increased interaction and participation with the people, culture and lifestyle of Cook Islanders leading to enhanced visitor experiences.</p> <p>Recreational facilities and scenic attractions are developed and maintained in conjunction with relevant line agencies and communities.</p>	<p>Regular meetings with the Minister of Tourism, Heads of Ministries, and industry.</p> <p>Increased interaction and participation with the people, culture and lifestyle of Cook Islanders leading to enhanced visitor experiences.</p> <p>Recreational facilities and scenic attractions are developed and maintained in conjunction with relevant line agencies and communities.</p>	<p>Regular meetings with the Minister of Tourism, Heads of Ministries, and industry.</p> <p>Increased interaction and participation with the people, culture and lifestyle of Cook Islanders leading to enhanced visitor experiences.</p> <p>Recreational facilities and scenic attractions are developed and maintained in conjunction with relevant line agencies and communities.</p>

Objective 4: Support and assist review and re-introduction of Tourism Industry Council Accreditation Scheme.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>Phase 1 of Accreditation Scheme for accommodation sector is implemented by October 2012 including industry standards, branding, expanded membership and rollout of benefits.</p>	<p>Phase 1 of Accreditation Scheme for accommodation sector is implemented by October 2012 including industry standards, branding, expanded membership and rollout of benefits.</p>	<p>Phase 1 of Accreditation Scheme for accommodation sector is implemented by October 2012 including industry standards, branding, expanded membership and rollout of benefits.</p>
<p>Accreditation Scheme is expanded to other sectors of the industry.</p>	<p>Accreditation Scheme is expanded to other sectors of the industry.</p>	<p>Accreditation Scheme is expanded to other sectors of the industry.</p>

Overseas Development Assistance

The Cook Islands Tourism Corporation receives assistance mostly for remuneration which is required to attract higher level positions.

Table 21.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15
1	Destination Marketing Strategy	4,000,000	1,000,000	1,500,000	1,500,000	1,500,000
2	Destination Development Strategy	3,500,000	500,000	1,500,000	1,500,000	1,500,000
Total		7,500,000	1,500,000	3,000,000	3,000,000	3,000,000

Payments on Behalf of the Crown Managed by the Cook Islands Tourism Corporation

Table 21.5 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011/12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 3 Years
Tourism Growth Strategy	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000

Tourism Growth Strategy

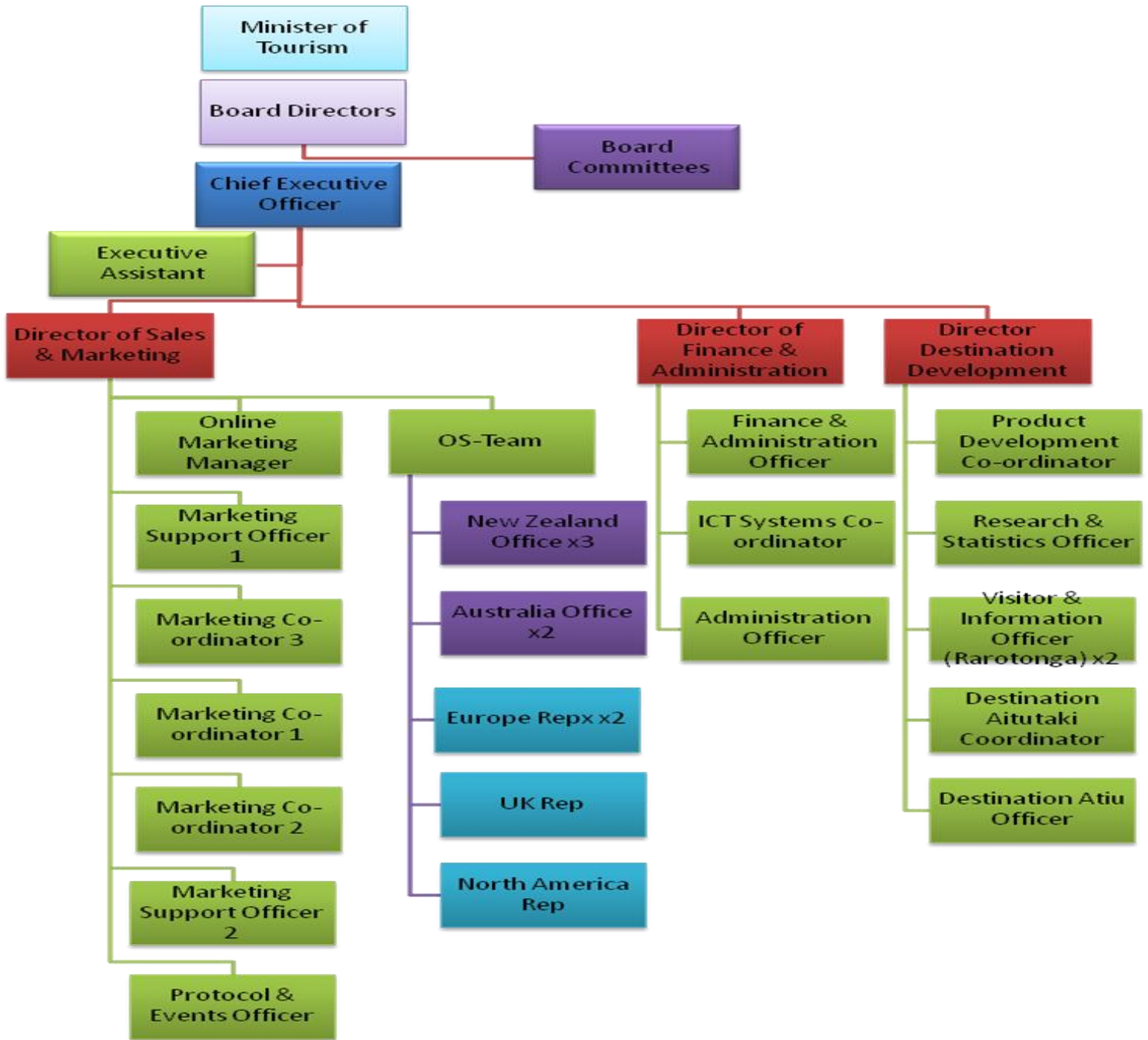
The purpose of the Tourism Growth Strategy is to commit to sales and marketing programmes to support the additional air services between Los Angeles-Rarotonga and Sydney-Rarotonga.

Staffing Resources and Structure

Table 21.6 Staffing Resources and Structure

Staff #	Donor Positions				Domestic Positions	
	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions	
		0				27
Staff Structure	2011/12	22	-	-	22	
	2012/2013	27	-	5	27	

Cook Islands Tourism Corporations Approved Organisational Structure



22 Ministry of Transport

Introduction

The Ministry of Transport is responsible for regulating the transport system, specifically civil aviation and maritime transport. The Ministry is also responsible for administering two other non-core functions including Liquor Licensing and Motor Vehicle Dealers Licensing. In addition, in July 2011, the Cook Islands Meteorological Service was transferred from the Cook Islands Police to MoT as an output.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 22.1. Funding by Government by output in 2012/2013 is shown at Table 22.2

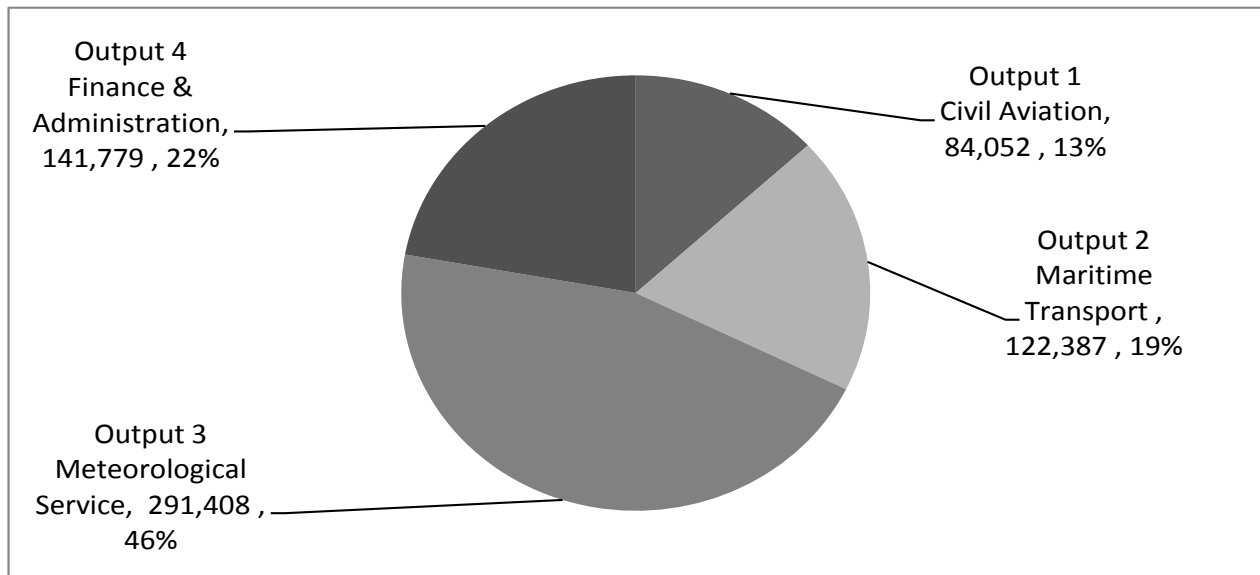
Table 22.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	732,253	639,626	639,626	639,626	1,918,878
Trading Revenue	36,000	36,000	36,000	36,000	108,000
Official Development Assistance	-	-	-	-	-
Total Resourcing	768,253	675,626	675,626	675,626	2,026,878

Table 22.2 Output Funding for 2012/2013 (\$)

	Output 1 Civil Aviation	Output 2 Maritime Transport	Output 3 Meteorological Service	Output 4 Finance & Administration	TOTAL
Personnel	60,176	91,066	236,000	100,112	487,354
Operating	23,876	25,728	63,145	36,476	149,225
Depreciation		5,593	28,263	5,191	39,047
<i>Gross Appropriation</i>	<i>84,052</i>	<i>122,387</i>	<i>327,408</i>	<i>141,779</i>	<i>675,626</i>
Trading Revenue			36,000		36,000
Net Appropriation	84,052	122,387	291,408	141,779	639,626

Chart 22.1 Output Funding for 2012/2013 (\$)

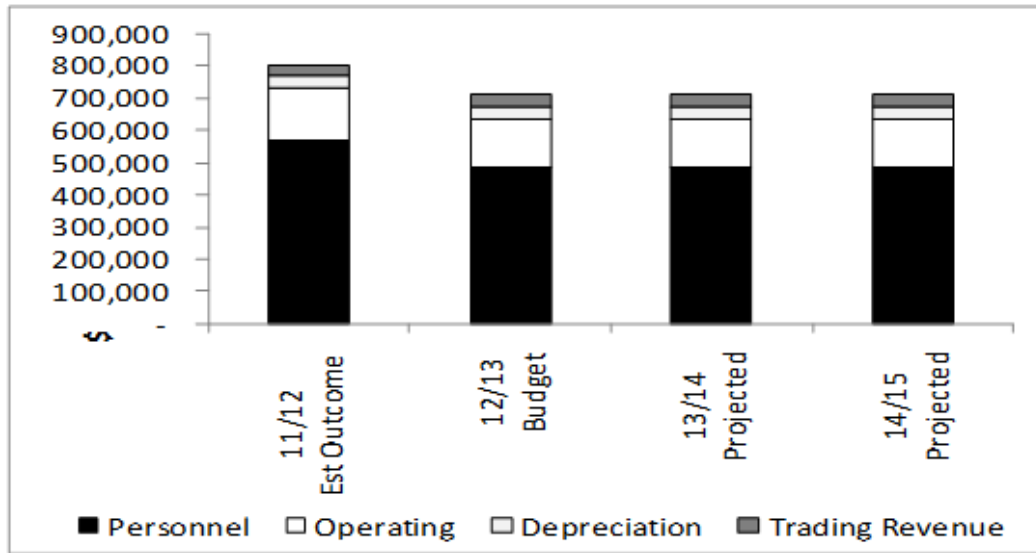


The Ministry of Transport baseline is funding is provided at Table 22.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 22.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	572,127	487,354	487,354	487,354	1,462,062
Operating	157,079	149,225	149,225	149,225	447,675
Depreciation	39,047	39,047	39,047	39,047	117,141
<i>Gross Appropriation</i>	<i>768,253</i>	<i>675,626</i>	<i>675,626</i>	<i>675,626</i>	<i>2,026,878</i>
Trading Revenue	36,000	36,000	36,000	36,000	108,000
Net Appropriation	732,253	639,626	639,626	639,626	1,918,878

Chart 22.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 76 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Transport’s approved structure contains 23 positions of which 3 were vacant as at 30th April 2012.

Operating

Operating costs represent 23 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in Transport is travel, communication, electricity, professional and office rental.

Depreciation

Depreciations represent 6 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from Meteorological Services Weather Bulletin charges to Air NZ.

Transport Outputs and Key Deliverable

Output 1: Civil Aviation

Overall Output Description: To facilitate the continuity and efficiency of aircraft operations through a systematic regime of surveillance, safety and security audits, resolution of safety issues, certification and effective laws and regulations. Facilitate the management of Air Service Agreements and the licensing of Air Operators.

Legislated core functions:

- Promote safety and security in civil aviation.

Objective 1: A safe and secure air transportation system in compliant with national and international standards and practices.

2012/2013	2013/2014	2014/2015
Core deliverables		
The Cook Islands Civil Aviation Rules implemented.	The Cook Islands Civil Aviation Rules implemented.	The Cook Islands Civil Aviation Rules implemented.
Resolutions sanctioned by the General Assembly of ICAO implemented.	Resolutions sanctioned by the General Assembly of ICAO implemented.	Resolutions sanctioned by the General Assembly of ICAO implemented.
The International Standards and Recommended Practices (SARPs) contained in the Annexes of the ICAO Convention of Civil Aviation and Protocols implemented.	The International Standards and Recommended Practices (SARPs) contained in the Annexes of the ICAO Convention of Civil Aviation and Protocols implemented.	The International Standards and Recommended Practices (SARPs) contained in the Annexes of the ICAO Convention of Civil Aviation and Protocols implemented.
Oversight activities conducted.	Oversight activities conducted.	Oversight activities conducted.
Agreements between MoT and contracted service providers managed.	Agreements between MoT and contracted service providers managed.	Agreements between MoT and contracted service providers managed.
Aviation documents including Air Service Licenses and Service Level Agreements managed.	Aviation documents including Air Service Licenses and Service Level Agreements managed.	Aviation documents including Air Service Licenses and Service Level Agreements managed.
Advice, services and other resources provided to the	Advice, services and other resources provided to the	Advice, services and other resources provided to the

2012/2013	2013/2014	2014/2015
Core deliverables		
Director of Civil Aviation.	Director of Civil Aviation.	Director of Civil Aviation.
Advice and information provided to the Minister and stakeholders.	Advice and information provided to the Minister and stakeholders.	Advice and information provided to the Minister and stakeholders.

Objective 2: To develop a 10 year National Transport Plan in collaboration with the private sector.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Feasibility studies undertaken.	Feasibility studies undertaken.	Feasibility studies undertaken.
10 year Transport Plan produced.	10 year Transport Plan produced.	10 year Transport Plan produced.

Output 2: Maritime Transport

Overall Output Description: To facilitate the continuity and efficiency of domestic and international shipping operations through a systematic regime of surveillance, safety and security audits, resolution of safety issues, certification and effective laws and regulations. Facilitate the management of shipping licensing, the training of small vessel operators and the administration of the Cook Islands Shipping Registry.

Legislated core functions:

- Promote safety and security of the maritime system.

Objective 1: A safe and secure shipping and small boat operations environment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maritime treaty actions (ratification, accessions) implemented.	Maritime treaty actions (ratification, accessions) implemented.	Maritime treaty actions (ratification, accessions) implemented.
Requirements of IMO	Requirements of IMO	Requirements of IMO

2012/2013	2013/2014	2014/2015
Core deliverables		
instruments and the STCW Manila Code implemented.	instruments and the STCW Manila Code implemented.	instruments and the STCW Manila Code implemented.
Requirements of ISPS Code implemented.	Requirements of ISPS Code implemented.	Requirements of ISPS Code implemented.
Cook Islands Maritime Rules developed and implemented.	Cook Islands Maritime Rules developed and implemented.	Cook Islands Maritime Rules developed and implemented.
The licensing and registration of small vessels regime under the Shipping (Motorised Vessel) regulations implemented.	The licensing and registration of small vessels regime under the Shipping (Motorised Vessel) regulations implemented.	The licensing and registration of small vessels regime under the Shipping (Motorised Vessel) regulations implemented.
Legislative framework for incident and casualty investigations in place. Existing legislation reviewed and modernized. Oversight activities conducted. The Cook Islands Ship Registry managed. Shipping licences managed. Safety certificates of vessel and equipments and including competency of master and crew managed.	Legislative framework for incident and casualty investigations in place. Existing legislation reviewed and modernized. Oversight activities conducted. The Cook Islands Ship Registry managed. Shipping licences managed. Safety certificates of vessel and equipments and including competency of master and crew managed.	Legislative framework for incident and casualty investigations in place. Existing legislation reviewed and modernized. Oversight activities conducted. The Cook Islands Ship Registry managed. Shipping licences managed. Safety certificates of vessel and equipments and including competency of master and crew managed.

Output 3: Meteorological Service

Overall Output Description: To provide effective and efficient weather forecasting that contributes to the safety and security of Cook Islanders. To supply timely meteorological information to aviation organizations and aircraft operators that contributes towards the safety, regularity and efficiency of air navigation.

Legislated core functions:

- Provide meteorological services

Objective 1: A strengthened administration of the Cook Islands Meteorological Services.

2012/2013	2013/2014	2014/2015
Core deliverables		
The requirements of Annex 3 of the ICAO Convention on Civil Aviation implemented.	The requirements of Annex 3 of the ICAO Convention on Civil Aviation implemented.	The requirements of Annex 3 of the ICAO Convention on Civil Aviation implemented.
Existing legislation reviewed and modernized.	Existing legislation reviewed and modernized.	Existing legislation reviewed and modernized.
A Quality Management system established.	A Quality Management system established.	A Quality Management system established.
An effective early warning service provided.	An effective early warning service provided.	An effective early warning service provided.
An effective meteorological warning service provided.	An effective meteorological warning service provided.	An effective meteorological warning service provided.
The Minister and stakeholders advised as appropriate.	The Minister and stakeholders advised as appropriate.	The Minister and stakeholders advised as appropriate.
Agreements with stakeholders managed.	Agreements with stakeholders managed.	Agreements with stakeholders managed.
Facilities and equipment improved.	Facilities and equipment improved.	Facilities and equipment improved.
Capacity building for personnel and facilities as assisted by regional and international stakeholders undertaken.	Capacity building for personnel and facilities as assisted by regional and international stakeholders undertaken.	Capacity building for personnel and facilities as assisted by regional and international stakeholders undertaken.

Output 4: Finance and Administration

Overall Output Description: To facilitate the efficiency and effectiveness the delivery of the Ministry of Transport outputs, including staff performance, financial management and reporting and cost effectiveness of activities across all outputs.

Legislated core functions:	
<ul style="list-style-type: none"> - Financial Management - Administration - Motor Vehicle Dealers Licensing 	
Strategic functions:	Non-core functions:
	- Liquor Licensing Secretariat

Objective 1: Sound management of financial resources.

2012/2013	2013/2014	2014/2015
Core deliverables		
Government appropriated funds managed accordingly.	Government appropriated funds managed accordingly.	Government appropriated funds managed accordingly.
Financial records maintained.	Financial records maintained.	Financial records maintained.
Unqualified annual audits of accounts conducted.	Unqualified annual audits of accounts conducted.	Unqualified annual audits of accounts conducted.

Objective 2: Well functioning administration of the Ministry.

2012/2013	2013/2014	2014/2015
Core deliverables		
Information and records management system implemented.	Information and records management system implemented.	Information and records management system implemented.
Succession plan for the Ministry	Succession plan for the Ministry	Succession plan for the Ministry

2012/2013	2013/2014	2014/2015
Core deliverables		
developed and implemented.	developed and implemented.	developed and implemented.
Development training for staff provided.	Development training for staff provided.	Development training for staff provided.

Objective 3: Application of good employer principles.

2012/2013	2013/2014	2014/2015
Core deliverables		
The Ministry's Employee Manual reviewed and implemented.	The Ministry's Employee Manual reviewed and implemented.	The Ministry's Employee Manual reviewed and implemented.
A performance management system implemented.	A performance management system implemented.	A performance management system implemented.

Objective 4: Control and discipline of motor vehicle dealers in the Cook Islands.

2012/2013	2013/2014	2014/2015
Core deliverables		
Existing legislation reviewed, modernised and implemented.	Existing legislation reviewed, modernised and implemented.	Existing legislation reviewed, modernised and implemented.
Written policies and procedures developed and implemented.	Written policies and procedures developed and implemented.	Written policies and procedures developed and implemented.
The Vehicle Dealers Licensing system managed.	The Vehicle Dealers Licensing system managed.	The Vehicle Dealers Licensing system managed.

Objective 5: Control of the sale and supply of liquor in the Cook Islands.

2012/2013	2013/2014	2014/2015
Non-Core Functions		
Existing legislation reviewed, modernised and implemented.	Existing legislation reviewed, modernised and implemented.	Existing legislation reviewed, modernised and implemented.

2012/2013	2013/2014	2014/2015
Non-Core Functions		
Written policies and procedures developed and implemented.	Written policies and procedures developed and implemented.	Written policies and procedures developed and implemented.
The liquor licensing system managed.	The liquor licensing system managed.	The liquor licensing system managed.

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

Table 22.4 Payment on behalf of the Crown 2011/2012 to 2014/2015

	2011/12 Appropriations	2012/13 Proposal	2013/14 Estimate	2014/15 Estimate	Total 3 Years
Director Civil Aviation	56,000	56,000	56,000	56,000	168,000
International Civil Aviation Organisation (ICAO)	72,000	72,000	72,000	72,000	216,000
International Maritime Organisation (IMO)	22,600	22,600	22,600	22,600	67,800
Pacific Aviation Safety Office (PASO)	22,482	22,482	22,482	22,482	67,446
TCL - Maritime Shipping Service	62,332	79,191	82,876	86,744	248,811
Shipping Freight to Pa Enuā		100,000			100,000
TOTAL	235,414	352,273	255,958	259,826	868,057

Director Civil Aviation

The Director of Civil Aviation is responsible of all the functions of the civil aviation system. He is also responsible for the making of Civil Aviation Rules, carrying out safety and security inspections, audits and monitoring of the Civil Aviation system and being able to exercise control over entry into the Civil Aviation system through the granting of aviation documents.

Pacific Aviation Safety Office (PASO)

Cook Islands annual membership subscription to PASO.

TCL – Maritime Shipping Service

Telecom Cook Islands is responsible for the monitoring and maintaining communication linkages associated with shipping and aircraft operations in Cook Islands waters and airspace.

International Maritime Organisation (IMO)

Cook Islands annual membership subscription to IMO.

International Civil Aviation Organisation (ICAO)

Cook Islands annual membership subscription to ICAO.

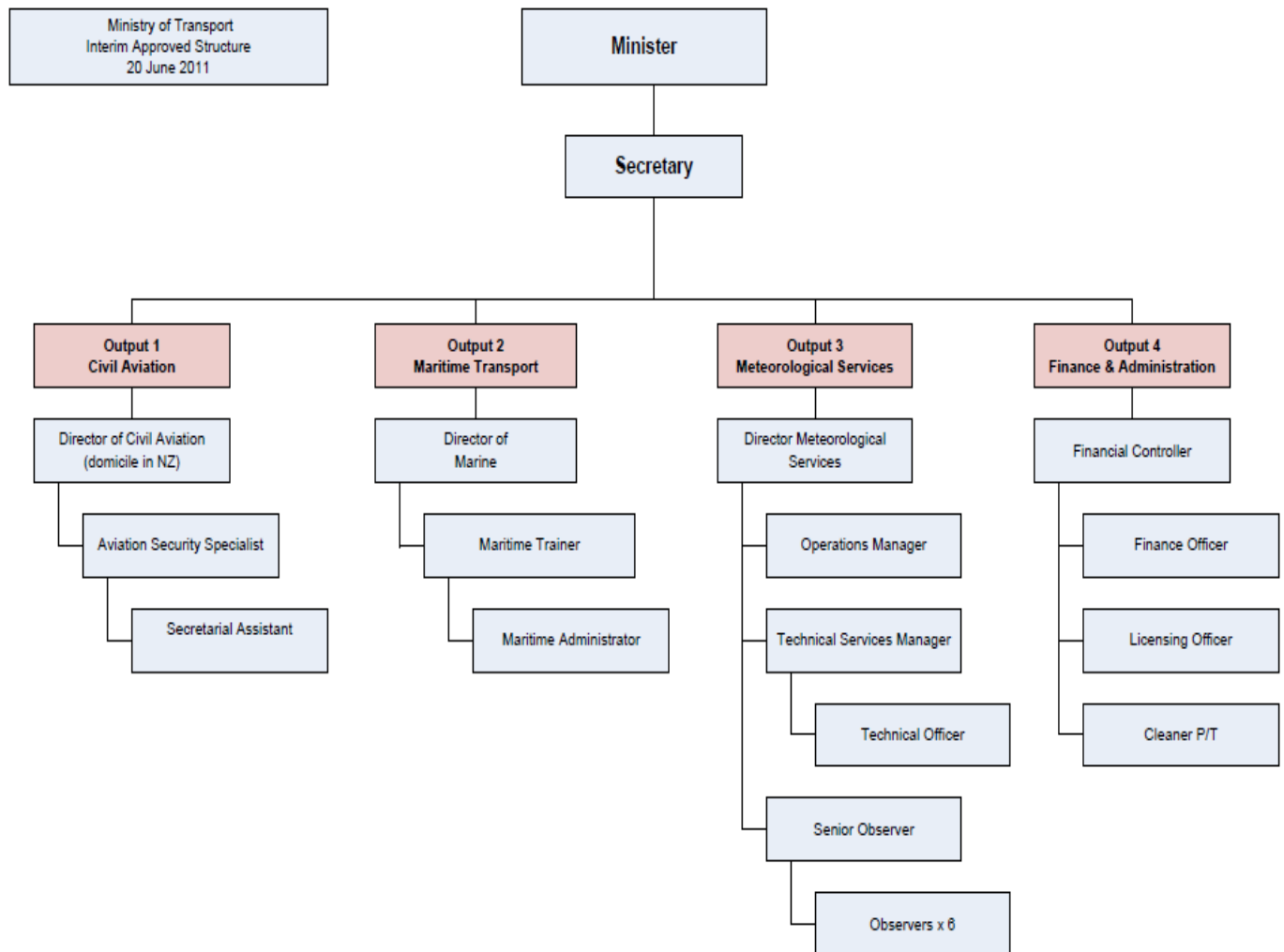
Shipping/Freight to Pa Enuā

Assist the outer-islands towards the cost of shipping freight.

Staffing Resources and Structure

Table 22.5 Staffing Resources and Structure 2012/2013

Staff #	Donor Positions	Government Positions			
	N/A	All positions are fully funded by Government			
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	21	1	0	22
	2012/13	20	3	0	23



23 Cook Islands Investment Corporation

Introduction

The Cook Islands Investment Corporation (CIIC) is responsible for administering and managing the crown's assets and shareholding interest. The Corporation receives resources from the Government (net appropriation) and trading revenue.

CIIC's net appropriation, labelled 'Building Maintenance' funds the maintenance of government occupied buildings, maintenance personnel, TSA and BCI Stadium maintenance and operations, building insurance, and land leases. Trading revenue funds the operations and maintenance of government's residential and commercial portfolios.

Total resourcing for the Corporation is shown at Table 23.1. Funding by Government by output in 2012/2013 is shown at Table 23.2.

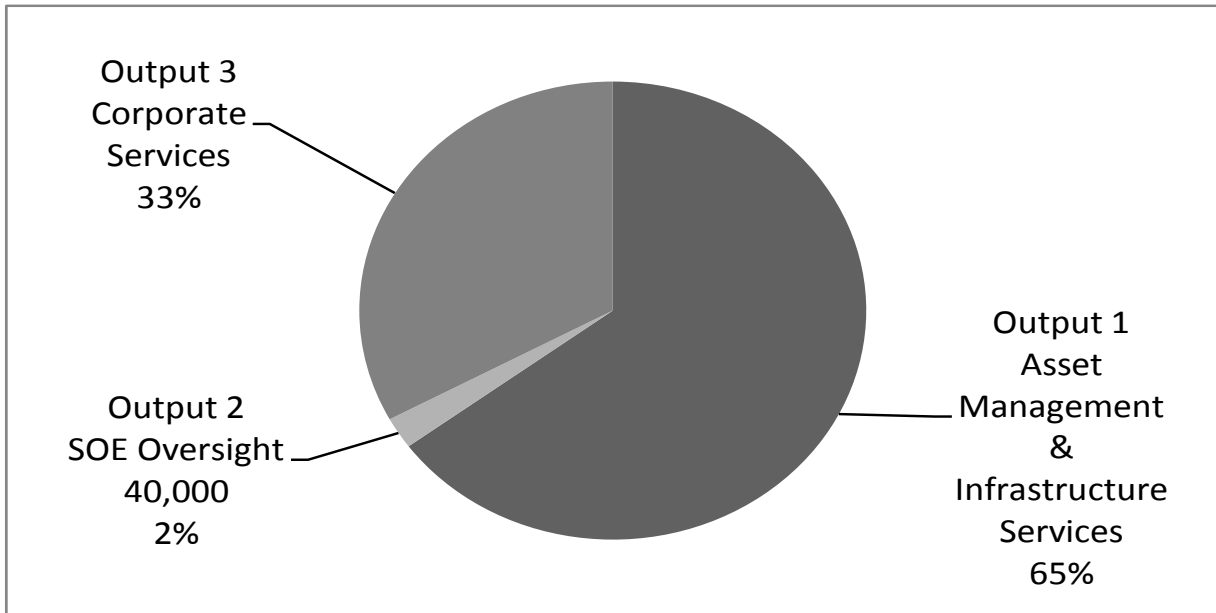
Table 23.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	1,300,000	1,800,000	1,800,000	1,800,000	5,400,000
Trading Revenue	708,000	555,000	555,000	555,000	1,665,000
Official Development Assistance	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Resourcing	2,008,000	2,355,000	2,355,000	2,355,000	7,065,000

Table 23.2 Output Funding for 2012/2013 (\$)

	Output 1 Asset Management & Infrastructure Services	Output 2 SOE Oversight	Output 3 Corporate Services	TOTAL
Personnel	417,000	15,000	167,000	599,000
Operating	1,290,300	25,000	419,700	1,735,000
Depreciation	16,000		5,000	21,000
<i>Gross Appropriation</i>	<i>1,723,300</i>	<i>40,000</i>	<i>591,700</i>	<i>2,355,000</i>
Trading Revenue	555,000			555,000
Net Appropriation	1,168,300	40,000	591,700	1,800,000

Chart 23.1 Output Funding for 2012/2013 (\$)

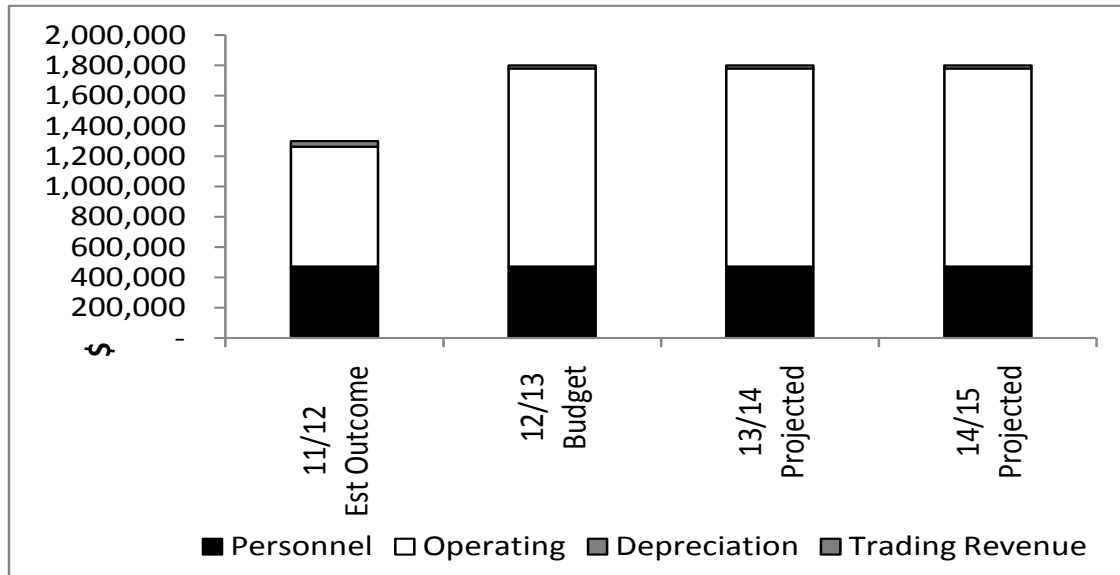


The Corporation's baseline funding is provided in Table 23.3. It is expected to remain constant from 2012/2013 to 2014/2015, thus enabling the Corporation to progressively clear its backlog of building maintenance and land lease rent reviews. However, should additional resources become available during the period, this can accelerate the pace of upgrading government premises especially in the outer islands. It will also allow CIIC to establish a reserve fund for replacement buildings.

Table 23.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	993,500	599,000	599,000	599,000	1,797,000
Operating	993,500	1,735,000	1,735,000	1,735,000	5,205,000
Depreciation	21,000	21,000	21,000	21,000	63,000
<i>Gross Appropriation</i>	<i>2,008,000</i>	<i>2,355,000</i>	<i>2,355,000</i>	<i>2,355,000</i>	<i>7,065,000</i>
Trading Revenue	708,000	555,000	555,000	555,000	1,665,000
Net Appropriation	1,300,000	1,800,000	1,800,000	1,800,000	5,400,000

Chart 23.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represents 26 per cent of net appropriation. CIIC self funds, from trading revenue , additional personnel expenses relating to the management of the residential and commercial portfolio. This is expected to remain constant over the period of the forward estimates. CIIC’s approved structure contains 19 positions of which one is vacant as at 30 April 2012. However, a new specialist position will be established to assist in the effective implementation of the Corporation’s asset management role.

Operating

Operating represents 73 per cent of net appropriation. CIIC self funds, from trading revenue, the operating expenses relating to the management of the residential and commercial portfolio. This is expected to remain constant over the period of the forward estimates. The major operating expenditure in CIIC is the maintenance of Cook Islands government owned buildings on Rarotonga and Pa Enua which is mainly funded by the appropriation along with insurance and land leases. The breakdown of building maintenance is as follows;

Government building maintenance	\$844,736
Percentage of labour and superannuation	\$290,264
BCI Stadium and Telecom Sports Arena maintenance	\$200,000
Insurance on buildings with value over \$50,000	\$200,000
Land leases	<u>\$200,000</u>
Total	\$1,735,000

A percentage of remuneration for CIIC staff involved in building maintenance is charged to the net appropriation.

80per cent of the building maintenance is contracted out to the private sector with the balance implemented by the maintenance team. The Corporation intends to explore the possibility of contracting out the total building maintenance to the private sector. CIIC also maintains government residential and commercial rental properties as well the BCI Stadium and Telecom Sports Arena.

The Corporation will explore the possibility of establishing a self insurance scheme for fire or other damage to government buildings.

Depreciation

Depreciation represent one per cent of net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

CIIC receives rent revenue from residential and commercial properties on Rarotonga. The revenue has decreased due to Punanga Nui Market being transferred to Business Trade and Investment Board from 1 December 2011. The wharf based commercial properties have been transferred to Ports Authority to assist with its loan repayment. Four residential properties have been transferred for Tereora College usage.

The following is the breakdown of trading revenue forecast for 2012/2013:

Residential rental	\$339,000
Commercial rental	\$201,000
Telecom Sports Arena	\$5,000
BCI stadium	<u>\$10,000</u>
Total	\$555,000

CIIC Outputs and Key Deliverables

Output 1: Asset Management and Infrastructure Services

Overall Output Description: It is the intention of the Corporation to introduce a long-term Asset Management strategy and plan to ensure sustainability of current and future investments and efficient delivery of government services.

The Corporation will explore the possibility of limiting its direct involvement in buildings and facilities maintenance and operations management with a view towards devolving this function to the respective ministries, island governments, and/or the private sector. Through decentralisation CIIC will be better able to focus on its asset management planning and performance monitoring role.

In 2012/2013 the Corporation will develop asset management strategies. Where possible, the strategies will be implemented immediately, or in the ensuing financial year(s).

The National Infrastructure Committee secretariat services forms part of this output as objective 6. In 2012/2013 the Corporation will support the development of national project prioritizing, monitoring and evaluation, and reporting frameworks to enhance accountability and successful project delivery.

Legislated core functions: <ul style="list-style-type: none">- To administer and manage Crown assets and shareholding interests	
Strategic functions: <ul style="list-style-type: none">- To establish an institutionalised approach to infrastructure asset management and planning- To explore the possibility of decentralising the management of government buildings, housing and sports facilities to the respective ministries, Island Governments and private sector- To strengthen asset information, data collection, analysis and management for informed decision making	Non-core functions: <ul style="list-style-type: none">- To provide secretariat services to the National Infrastructure Committee

Objective 1: To develop a lifecycle asset management strategies that promote efficient and effective service delivery and private sector participation, and decentralize the repairs and maintenance management for government’s non-housing portfolio.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Implement 2012/2013 building maintenance and renewal programme.</p> <p>Finalise asset management benchmark, service levels and strategic direction.</p> <p>Review data collection, reporting, condition assessments and analysis framework.</p> <p>Develop centralized asset management information system (database).</p> <p>Develop and implement building condition assessment and warrant of fitness strategy for government buildings.</p> <p>Conduct AM gap analysis.</p> <p>Draft asset management improvements plan.</p> <p>Long-term maintenance backlog clearing plan.</p> <p>Future maintenance programme financial strategy.</p> <p>Procurement / assignment /decentralising plan.</p> <p>Performance monitoring framework. Commence dialogue (phase 1 - ministries and Pa Enea (4 islands)) for decentralising building maintenance management.</p> <p>Formulate draft repairs and maintenance management strategy for education, health and Pa Enea (4 islands) properties.</p>	<p>Implement AM improvement plan and repairs and maintenance management strategy for ministries and Pa Enea (4 islands) properties.</p> <p>Continue dialogue (phase 2 - remaining Pa Enea) for decentralising building maintenance management.</p> <p>Implement 2013/2014 building maintenance and renewal programme (phase 2 Pa Enea properties only).</p> <p>Formulate draft repairs and maintenance management strategy for remaining Pa Enea properties.</p> <p>Conduct annual building condition assessments and warrant of fitness.</p>	<p>Implement AM improvements plan and repairs and maintenance management strategy for remaining Pa Enea properties.</p> <p>Monitor and evaluate AM plan and repairs and maintenance strategy performance.</p> <p>Conduct annual building condition assessments and warrant of fitness.</p>

Objective 2: The efficient management of governments housing portfolio.

2012/2013	2013/2014	2014/2015
Core deliverables		
Implement the 2012/2013 housing maintenance and renewal programme. Develop and implement housing management policy and improvements plan.	Monitor and evaluate performance.	Review housing management policy. Monitor and evaluate performance.

Objective 3: The effective management of government’s commercial properties portfolio.

2012/2013	2013/2014	2014/2015
Core deliverables		
Implement the 2012/2013 commercial properties maintenance and renewal programme. Review commercial leases (as required).	Implement the 2012/2013 commercial properties maintenance and renewal programme. Review commercial leases (as required).	Implement the 2012/2013 commercial properties maintenance and renewal programme. Review commercial leases (as required).

Objective 4: To optimize use of crown land and leased land and address the backlog of land lease reviews in a planned manner.

2012/2013	2013/2014	2014/2015
Core deliverables		
Finalise and implement crown land management policy. Develop and implement strategy for clearing the backlog of land lease rent reviews. Maintain lease rental payments	Continue implementation of crown land management policy. Continue implementation of land lease rent review strategy. Maintain lease rental payments.	Continue implementation of crown land management policy. Continue implementation of land lease rent review strategy. Maintain lease rental payments.

Objective 5: The efficient management and optimal utilisation of BCI Stadium and Telecom Sports Arena.

2012/2013	2013/2014	2014/2015
Core deliverables		
Update and implement management policy for the Telecom Sports Arena and BCI Stadium.	Continue implementation of management policy. Monitor and evaluate performance.	Continue implementation of management policy. Monitor and evaluate performance.

Objective 6: National Infrastructure Committee Secretariat Services – to establish uniform processes, enhance transparency and accountability, and ensure informed decision making.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop a national project monitoring, evaluation, and reporting framework. Develop a national project conception appraisal and prioritising framework (for new projects). Establish a national project support unit.	Review priorities. Monitor and evaluate national project performance.	Review priorities. Monitor and evaluate project performance.

Objective 7: Explore possible self insurance scheme for government properties.

2012/2013	2013/2014	2014/2015
Core Deliverable		
Draft risk and investment policy and implementation plan for self-insurance scheme.	Finalise risk and investment policy and implementation plan for self-insurance scheme for CIIC Board and Cabinet consideration.	Implement policy and plan as per Board and Cabinet decisions.

Output 2: SOE Oversight

Overall Output Description: Stronger emphasis will be accorded over the coming years to the Corporations oversight role in relation to the SOEs. An SOE reform programme will be implemented in 2012/2013 to improve governance, legislative and performance monitoring frameworks that will enhance productivity and provide opportunities for new initiatives across the SOE portfolio.

Legislated core functions:

- To administer and manage Crown assets and shareholding interests
- To control and manage the undertakings of statutory corporations

Objective 1: Develop and progressively implement an SOE (i.e. CIIC, Airport Authority, BCI, Ports Authority and TAU) Reform Programme.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Formulate and implement SOE Reform Programme incorporating, amongst other things, good governance principles, definitions and processes of CSOs and dividends with technical support of ADB/PSDI in consultation with SOEs, MFEM, OPM and OPSC.</p> <p>Provide policy directions through Statements of Corporate Intent for SOEs.</p> <p>Monitor performance of SOEs.</p> <p>Ensure appropriate returns on equity to Government from SOEs.</p>	<p>Complete implementation of SOE Reform Programme.</p> <p>Provide policy directions through Statements of Corporate Intent for SOEs.</p> <p>Monitor and evaluate performance of SOEs.</p> <p>Ensure appropriate returns on equity to Government from SOEs.</p>	<p>Provide policy directions through Statements of Corporate Intent for SOEs.</p> <p>Monitor and evaluate performance of SOEs.</p> <p>Ensure appropriate returns on equity to Government from SOEs.</p>

Output 3: Corporate Services

Overall Output Description: Corporate services support the Corporations asset management, infrastructure services and SOE oversight functions.

Legislated core functions:

- Cook Islands Government Financial Policies and Procedures
- Compliance with MFEM, CIIC, CIGPC and PSC Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain accurate and timely financial reporting system Review internal financial management policies. Monitor and evaluate the financial performance of SOEs. Provide consolidated (CIIC and CIGPC) financial statements for the financial year ending 30 June 2012.	Maintain accurate and timely financial reporting system Review internal financial management policies. Monitor and evaluate the financial performance of SOEs. Provide consolidated (CIIC and CIGPC) financial statements for the financial year ending 30 June 2013.	Maintain accurate and timely financial reporting system Review internal financial management policies. Monitor and evaluate the financial performance of SOEs. Provide consolidated (CIIC and CIGPC) financial statements for the financial year ending 30 June 2014.

Objective 2: Efficient administration, executive support and office operations, and ensure high-performance workforce.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop offsite information backup system.	Maintain green office environment.	Maintain green office environment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop and implement green office environmental policy. Maintain up-to-date Job Descriptions and HR records. Update employee performance evaluation policies. Formulate and implement HR development programme. Update staff handbook, HR entitlements and OSH policies. Develop and implement emergency management policy.	Develop and implement office equipment management, maintenance, and replacement plan. Evaluate employee performance Continue implementation of HR development programme. Develop and implement disasters risk management policy.	Implement office equipment management, maintenance, and replacement plan. Evaluate employee performance. Continue implementation of HR development programme. Continue implementation of disasters risk management policy.

Payments on Behalf of the Crown Managed by the Cook Islands Investment Corporation

Table 23.4 Payment on Behalf of the Crown 2011/12 to 2014/2015

	2011-12 Appropriations	2012-13 Proposal	2013-14 Estimate	2014-15 Estimate	Total 3 Years
TAU Uneconomical Powerlines	80,000	50,000	50,000	50,000	150,000
Infrastructure Committee	-	50,000	50,000	50,000	150,000
TOTAL	80,000	100,000	100,000	100,000	300,000

TAU Uneconomical

This POBOC provides financial assistance to extensions from Te Aonga Uira o Tumutevarovaro's (TAU's) existing power lines to cater for new residential areas or for upgrades to higher voltage for residential areas. This is a social responsibility as provided for under the TAU legislation. Once an application is approved through an agreed process, TAU undertakes the power line extensions or upgrades and claims payment through CIIC from MFEM.

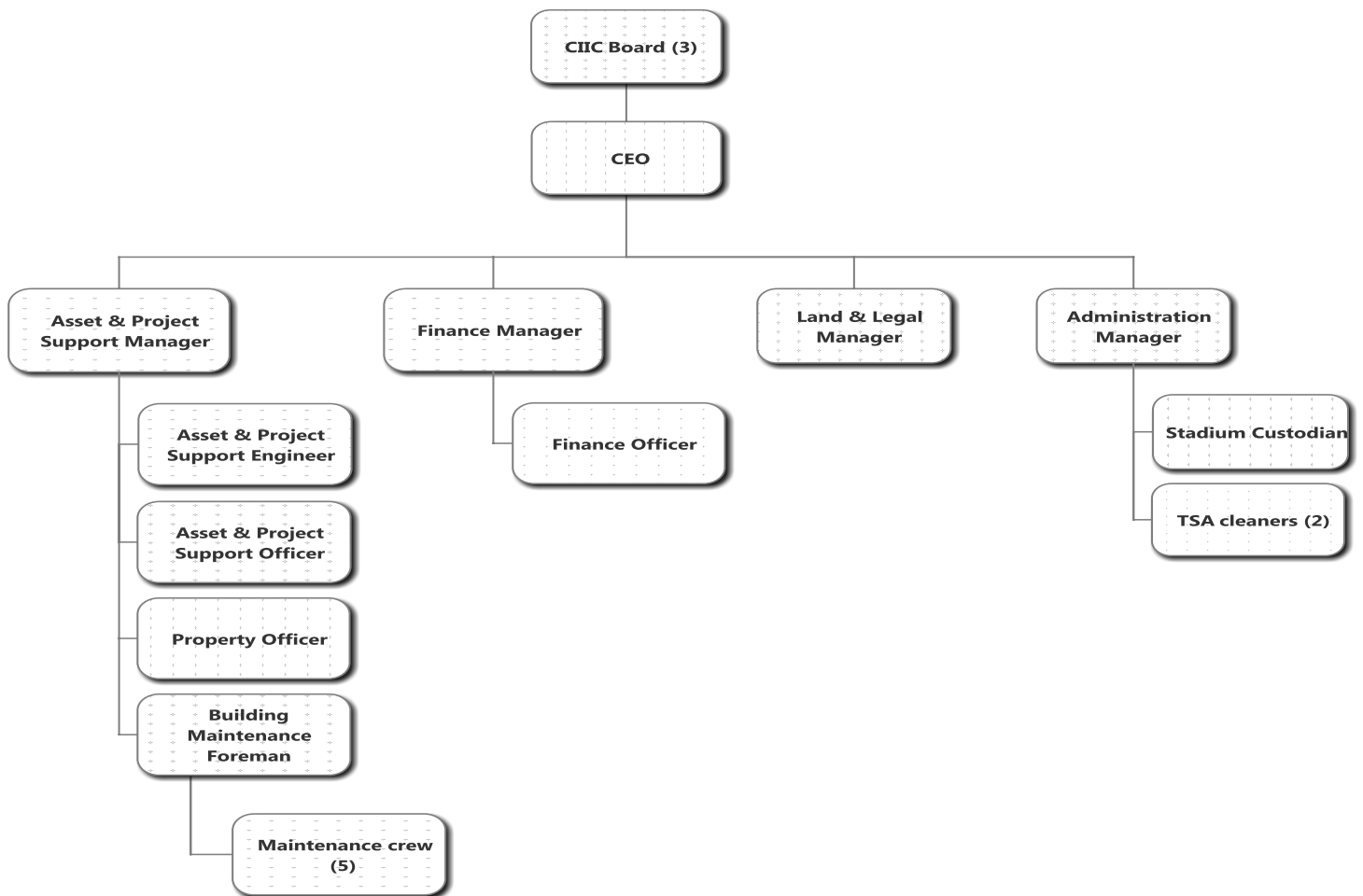
Infrastructure Committee

The Infrastructure committee is responsible for the oversight and coordination of infrastructure projects. This POBOC funding will cover the fees of private sector Committee members and the operational costs of the Committee. CIIC will provide secretariat services for the Committee.

Staffing Resources and Structure

Table 23.5 Staffing Resources and Structure 2012/2013

Staff	Donor Positions		Government Positions		
#	N/A		CIIC Self funds staff		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	17	1	0	18
	2012/2013	17	1	1	19



24 Financial Services Development Authority

Introduction

The Financial Services Development Authority is responsible for promoting and developing the Cook Islands financial services industry so as to achieve sustained growth in a manner which is economically beneficial, socially responsible, and reputable.

The Financial Services Development Authority receives resources from the Government which includes fees collected by the industry through FSC and official development assistance. Total resourcing for the Authority is shown at Table 24.1. Funding by Government by output in 2012/2013 is shown at Table 24.2.

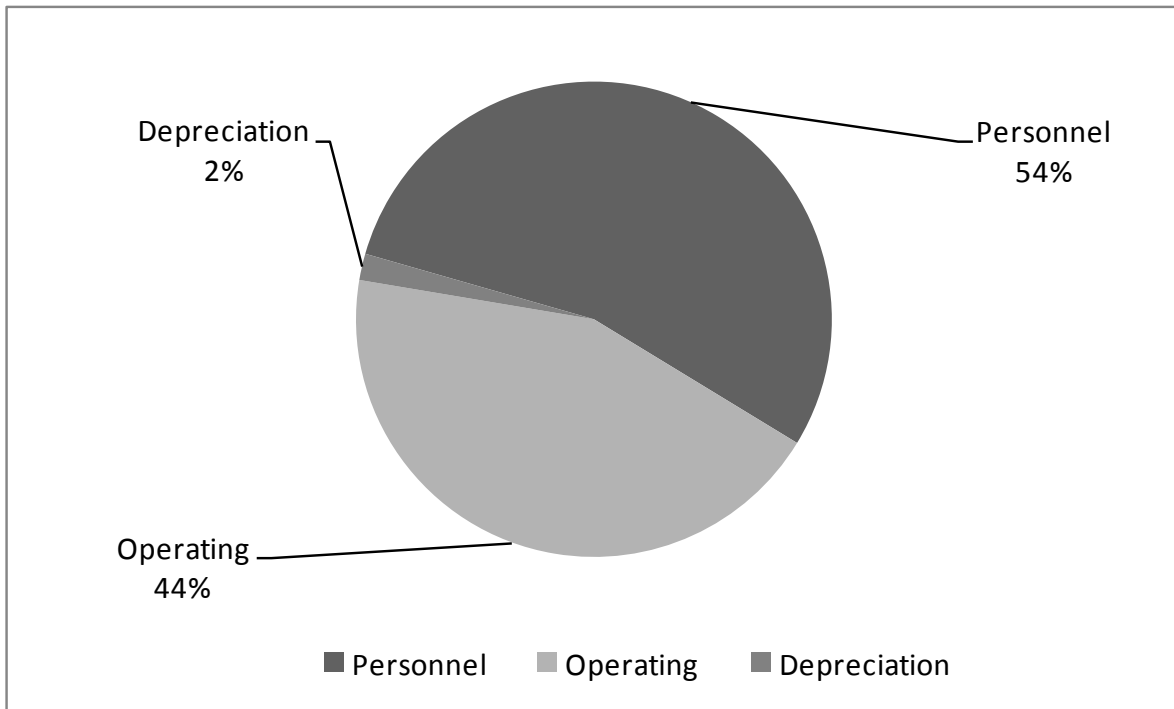
Table 24.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	443,178	433,416	448,238	448,238	1,329,893
Trading Revenue	-	-	-	-	-
Official Development Assistance	77,400	38,600	-	-	38,600
Total Resourcing	520,578	472,016	448,238	448,238	1,368,493

Table 24.2 Output Funding for 2012/2013 (\$)

	Output 1 Develop the Cook Islands financial service industry	TOTAL
Personnel	235,200	235,200
Operating	190,428	190,428
Depreciation	7,788	7,788
Gross Appropriation	433,416	433,416
Trading Revenue		0
Net Appropriation	433,416	433,416

Chart 24.2 Output Funding for 2012/2013

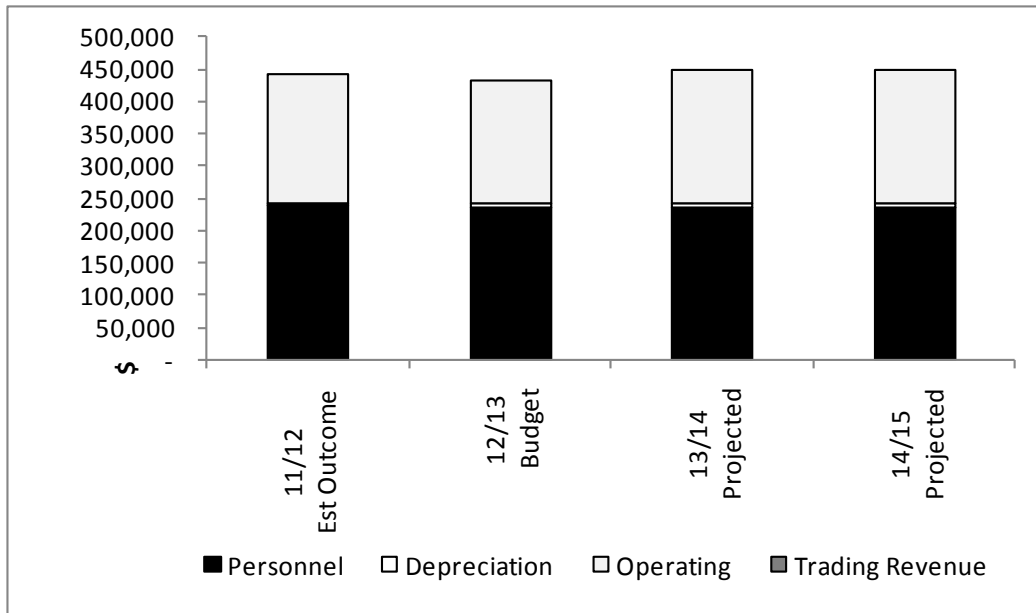


The Financial Services Development Authority baseline funding is provided at Table 24.3 It is expected to remain constant based on MFEM calculations from 2012/2013 to 2014/2015, due to overall country revenue projections. However, with the introduction of new services to the industry and the potential for allocation of fees from those new services, FSDA projects an increase in fees of 10per cent per year due to increased registrations collected by FSC.

Table 24.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	240,000	235,200	234,650	234,650	704,500
Depreciation	2,728	7,788	7,788	7,788	23,365
Operating	200,450	190,428	205,800	205,800	602,028
<i>Gross Appropriation</i>	<i>443,178</i>	<i>433,416</i>	<i>448,238</i>	<i>448,238</i>	<i>1,329,893</i>
Trading Revenue	-	-	-	-	-
Net Appropriation	443,178	433,416	448,238	448,238	1,329,893

Chart 24.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represents 54 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

FSDA approved structure contains 2 positions of which 1 was vacant as at 30 April 2012.

Operating

Operating represents 44 per cent of the net appropriation for 2012/2013 and is expected to increase by 8 per cent over the period of the forward estimates. The major operating expenditure in FSDA is promotional and marketing activities.

Depreciation

Depreciation represents 2 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

FSDA does not have Trading Revenue but notes that FSC collects registration and renewal fees of which \$100 of the International Trust fee is earmarked for FSDA's budget.

FSDA Output and Key Deliverables

Output 1: To encourage, promote, and develop the Cook Islands financial services industry so as to achieve sustained growth, in a manner which is economically beneficial, socially responsible, and reputable.

Overall Output Description: To encourage, promote, and develop the Cook Islands financial services industry so as to achieve sustained growth, in a manner which is economically beneficial, socially responsible, and reputable.

Legislated core functions:	
- Develop and Grow the Financial Services Industry.	
Strategic functions:	Non-core functions:
- Improved jurisdictional profile and service offerings.	

Objective 1: To encourage, promote, and develop the Cook Islands financial services industry so as to achieve sustained growth, in a manner which is economically beneficial, socially responsible, and reputable.

2012/2013	2013/2014	2014/2015
Core deliverables		
Positive jurisdictional profile through improved reputation internationally.	Positive jurisdictional profile through improved reputation internationally.	Positive jurisdictional profile through improved reputation internationally.
International jurisdictional recognition through increased positive media attention and opportunities for writing and speaking by FSDA.	International jurisdictional recognition through increased positive media attention and opportunities for writing and speaking by FSDA.	International jurisdictional recognition through increased positive media attention and opportunities for writing and speaking by FSDA.
Product diversification.	Product diversification.	Product diversification.
Market diversification beyond current focus of US and China—develop in 12/13 and implement 13/14.	Market diversification beyond current focus of US and China—develop in 12/13 and implement 13/14.	Market diversification beyond current focus of US and China—develop in 12/13 and implement 13/14.

2012/2013	2013/2014	2014/2015
Core deliverables		
Growth in industry infrastructure.	Growth in industry infrastructure.	Growth in industry infrastructure.
Maintenance of economic contribution of industry to overall Cook Islands economy at 8per cent of GDP.	Maintenance of economic contribution of industry to overall Cook Islands economy at 8per cent of GDP.	Maintenance of economic contribution of industry to overall Cook Islands economy at 8per cent of GDP.

Objective 2: Positive Jurisdictional Profile.

2012/2013	2013/2014	2014/2015
Core deliverables		
Improved reputation internationally. This will be difficult to quantify but we see improvement now as “the marketplace” speaks favourably about FSDA efforts. Also those some industry experts who previously been anti-Cook Islands are now supportive of FSDA’s efforts to improve the jurisdiction.	Improved reputation internationally. This will be difficult to quantify but we see improvement now as “the marketplace” speaks favourably about FSDA efforts. Also those some industry experts who previously been anti-Cook Islands are now supportive of FSDA’s efforts to improve the jurisdiction.	Improved reputation internationally. This will be difficult to quantify but we see improvement now as “the marketplace” speaks favourably about FSDA efforts. Also those some industry experts who previously been anti-Cook Islands are now supportive of FSDA’s efforts to improve the jurisdiction.
FSDA Advisory Boards with industry leaders as members.	FSDA Advisory Boards with industry leaders as members.	FSDA Advisory Boards with industry leaders as members.

Objective 3: International Jurisdictional Recognition.

2012/2013	2013/2014	2014/2015
Core deliverables		
Positive media attention in relevant industry publications.	Positive media attention in relevant industry publications.	Positive media attention in relevant industry publications.
Increased speaking and writing	Increased speaking and writing	Increased speaking and writing

2012/2013	2013/2014	2014/2015
Core deliverables		
opportunities for FSDA.	opportunities for FSDA.	opportunities for FSDA.

Objective 4: To improve existing services and create new products and services.

2012/2013	2013/2014	2014/2015
Strategic functions		
Upgraded International Companies Act and enacted Segregated Companies Act.	Reviewed International Trusts Act and LLC Act.	Reviewed all legislation as necessary.
Enacted Captive insurance Act.	Reviewed LLC Act.	Created new legislation as necessary.
Enacted Mutual Funds Act.		

Objective 5: Enhance marketing and targeted advertising to increase exposure, raise profile and attract new clients.

2012/2013	2013/2014	2014/2015
Strategic functions		
Published ads and articles in relevant industry publications. Society of Trust and Estate Practitioners Journal. Offshore Investment. Business Annual Offshore Guide. International Finance Centre Forum publications. Trusts and Estates. China Economic Review publications. China Offshore. (The above represents advertising and print if FSDA funded at requested levels—this	Published ads and articles in relevant industry publications. Society of Trust and Estate Practitioners Journal. Offshore Investment. Business Annual Offshore Guide. International Finance Centre Forum publications. Trusts and Estates. China Economic Review publications. China Offshore. (The above represents advertising and print if FSDA funded at requested levels—this will have to	Explored and developed new markets.

2012/2013	2013/2014	2014/2015
Strategic functions		
will have to be significantly reduced as current 2012/2013 recommended budget allocation).	be significantly reduced as current 2012/2013 recommended budget allocation).	
<p>Expanded online presence through social media.</p> <p>Website is updated.</p> <p>LinkedIn FSDA group and membership in relevant LinkedIn groups.</p> <p>Facebook for FSDA.</p> <p>Twitter posts while outside of Cook Islands surrounding events, meetings, etc internationally.</p> <p>Support referral sources online efforts.</p>	<p>Expanded online presence through social media.</p> <p>Website is updated.</p> <p>LinkedIn FSDA group and membership in relevant LinkedIn groups.</p> <p>Facebook for FSDA.</p> <p>Twitter posts while outside of Cook Islands surrounding events, meetings, etc internationally.</p> <p>Support referral sources online efforts.</p>	Maintained existing markets.
<p>Sponsored, exhibited, and spoke at industry events.</p> <p>Heckerling Institute.</p> <p>NYSBA STEP International.</p> <p>STEP New Zealand (look to co-sponsor events).</p> <p>STEP Asia.</p> <p>STEP Pacific Rim.</p> <p>China Offshore Summit Beijing</p> <p>China Offshore Summit Shanghai.</p> <p>IFC Forum.</p> <p>China Offshore bespoke events highlighting the Cook Islands.</p> <p>China Economic Review events.</p> <p>Captive events/meetings in New Zealand and Australia.</p> <p>(The above represents events if FSDA funded at requested</p>	<p>Sponsored, exhibited, and spoke at industry events.</p> <p>Heckerling Institute.</p> <p>NYSBA STEP International.</p> <p>STEP New Zealand (look to co-sponsor events).</p> <p>STEP Asia.</p> <p>STEP Pacific Rim.</p> <p>China Offshore Summit Beijing.</p> <p>China Offshore Summit Shanghai.</p> <p>IFC Forum.</p> <p>China Offshore bespoke events highlighting the Cook Islands.</p> <p>China Economic Review events.</p> <p>Captive events/meetings in New Zealand and Australia.</p> <p>(The above represents events if FSDA funded at requested levels—this will have to be</p>	

2012/2013	2013/2014	2014/2015
Strategic functions		
levels—this will have to be significantly reduced as current 2012/2013 recommended budget allocation).	significantly reduced as current 2012/2013 recommended budget allocation).	
Encouraged new entrants to industry.	Encouraged new entrants to industry.	
Partnered with stakeholders for efficient use of resources and to maximize exposure of promotional events.	Partnered with stakeholders for efficient use of resources and to maximize exposure of promotional events.	

Objective 6: Increase presence in the international marketplace to promote industry, demonstrate commitment and eliminate negative perception of our jurisdiction.

2012/2013	2013/2014	2014/2015
Strategic functions		
Sponsored and spoke at industry conferences.	Sponsored and spoke at industry conferences.	Sponsored and spoke at industry conferences.
Provided educational opportunities both locally and abroad about industry.	Provided educational opportunities both locally and abroad about industry.	Provided educational opportunities both locally and abroad about industry.
Worked with local, regional, and international bodies to increase credibility of jurisdiction.	Worked with local, regional, and international bodies to increase credibility of jurisdiction.	Worked with local, regional, and international bodies to increase credibility of jurisdiction.
Provided marketing opportunities to industry stakeholders.	Provided marketing opportunities to industry stakeholders.	Provided marketing opportunities to industry stakeholders.
Collaborated with sector colleagues.	Collaborated with sector colleagues.	Collaborated with sector colleagues.

Overseas Development Assistance

The Financial Services Development Authority receives assistance mostly for remuneration which is required to attract higher level positions.

Table 24.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Name of Program	Total Cost 2011/12	Total Cost 2012/13	Total Cost 2013/14	Total Cost 2014/15	Total Cost of Program
CITAF - approved legislative drafting	77,400	38,600	-	-	116,000
Total	77,400	38,600	-	-	116,000

Staffing Resources and Structure

Table 24.5 Staffing Structures and Resources 2012/2013

Staff	Donor Positions				Domestic Positions
	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
#		0			2
Staff Structure	2011/12	2	1	0	2
	2012/2013	2		0	2
	The vacant position is due to the Office and Finance Manager position currently being part time. It is important to note that funds allocated have gone to professional services required to assist FSDA in its operations.				

25 Ministry of Health

Introduction

The Ministry of Health has responsibility for the provision and financing of health care services. It is also responsible for the regulation of the Health Sector.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 25.1. Funding by Government by output in 2012/2013 is shown at Table 25.2.

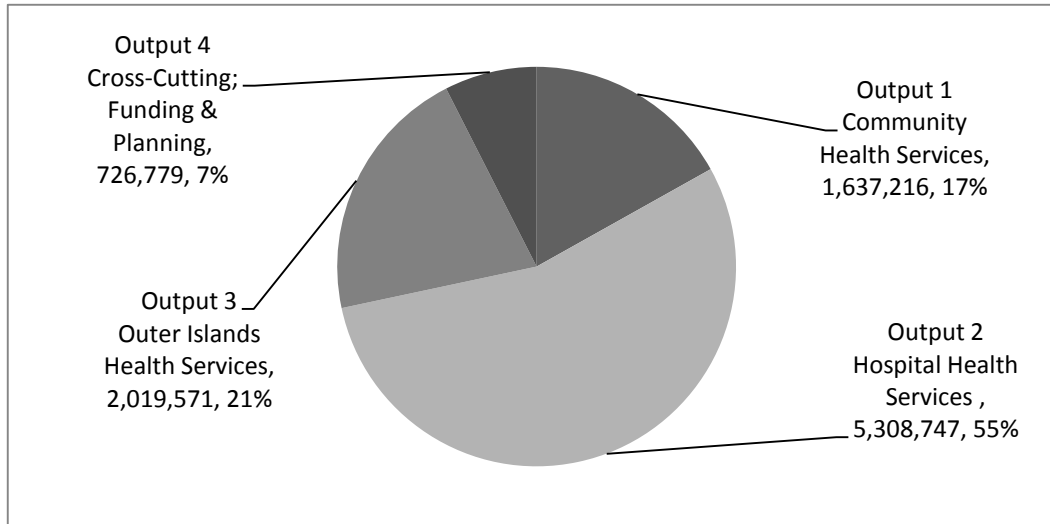
Table 25.1 Total Resourcing – Government and ODA (\$)

	11/12	12/13	13/14	14/15	Total
	Est Outcome	Budget	Projected	Projected	3 Years
Net Appropriation	10,028,378	9,692,313	10,378,242	10,378,242	30,448,797
Trading Revenue	400,000	400,000	400,000	400,000	1,200,000
Official Development Assistance	1,324,185	886,666	716,000	-	1,602,666
Total Resourcing	11,752,563	10,978,979	11,494,242	10,778,242	33,251,463

Table 25.2 Output Funding for 2012/2013 (\$)

	Output 1	Output 2	Output 3	Output 4	TOTAL
	Community Health Services	Hospital Health Services	Outer Islands Health Services	Cross-Cutting; Funding & Planning	
Personnel	1,385,177	4,257,199	1,607,988	426,605	7,676,969
Operating	210,830	1,001,000	237,000	266,500	1,715,330
Depreciation	131,209	350,548	184,583	33,674	700,014
<i>Gross Appropriation</i>	<i>1,727,216</i>	<i>5,608,747</i>	<i>2,029,571</i>	<i>726,779</i>	<i>10,092,313</i>
Trading Revenue	90,000	300,000	10,000	-	400,000
Net Appropriation	1,637,216	5,308,747	2,019,571	726,779	9,692,313

Chart 25.1 Output Funding for 2012/2013 (\$)

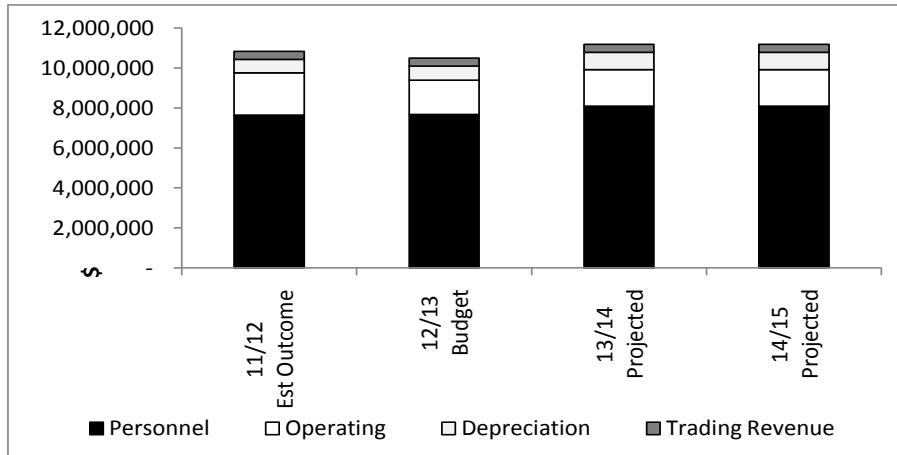


The Ministry of Health baseline is funding is provided at Table 25.3. It is expected to increase by 4 per cent from 2012/2013 to 2014/2015.

Table 25.2 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	7,636,183	7,676,969	8,091,560	8,091,560	23,860,089
Operating	2,129,931	1,715,330	1,827,918	1,827,918	5,371,166
Depreciation	662,264	700,014	858,764	858,764	2,417,542
<i>Gross Appropriation</i>	<i>10,428,378</i>	<i>10,092,313</i>	<i>10,778,242</i>	<i>10,778,242</i>	<i>31,648,797</i>
Trading Revenue	400,000	400,000	400,000	400,000	1,200,000
Net Appropriation	10,028,378	9,692,313	10,378,242	10,378,242	30,448,797

Chart 25.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 77 per cent of the net appropriation for 2012/2013 and is expected to increase by 4 per cent over the period of the forward estimates.

Health's approved structure contains 302 positions of which 2 were vacant as at 30 April 2012.

Operating

Personnel represent 17 per cent of the net appropriation for 2012/2013 and is expected to increase by 5 per cent over the period of the forward estimates.

The major operating expenditure in the Ministry of Health is electricity.

Depreciation

Depreciations represent 6 per cent of the net appropriation for 2012/2013 and is expected to increase by 22 per cent over the period of the forward estimates.

Trading Revenue

The Ministry expects to receive revenue from the same sources as in 2011/12.

Ministry of Health Outputs and Key Deliverables

Output 1: Community Health Services

Overall Output Description: The main purpose of this output is to provide health care services in the community setting. The key focus is on community health services, dental care, mental services, preventing and protecting against disease and injury while promoting healthier living for improved population health outcomes.

Legislated core functions:

- Promote health, prevent and protect, diseases injuries, disability
- Provide quality curative and rehabilitative oral and mental health services

Objective 1: To raise the priority accorded to Non Communicable Diseases, in Development Work at global and national level, and to integrate prevention and control of such diseases into policies across all government departments.

2012/2013	2013/2014	2014/2015
Core deliverables		
Review Cook Islands National Strategy and Action Plan (CINSAP) of NCD. Implementation of the M and E Framework for CINSAP with focus on Rarotonga. Effective policies for follow up of NCD patients referred from HHS. Further partnerships with public, private and civil societies to strengthen implementation of CINSAP and increase awareness of NCDs among population.	Continue implementation of Cook Islands National Strategy and Action Plan. Progressive evaluation of NCD strategy for improvements.	Review M and E results to assist future planning for NCDs.

Objective 2: To raise the priority accorded to Mental Health and to integrate prevention and control of such diseases into policies across all government departments.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain and enforce mental health guidelines. Monitor and integrate suicide prevention programme with other government and other agencies. Maintain multisectoral partnerships to address aged and palliative services.	Improve data collection, monitor and analyse the prevalence of mental illness in partnership with stakeholders.	Monitor and evaluation mental health programs implemented.

Objective 3: Maintain high coverage of protection and prevention of diseases for our children.

2012/2013	2013/2014	2014/2015
Core deliverables		
Continue to implement the immunization Strategy and maintain high coverage. Survey to be conducted on Hepatitis B vaccine efficacy. Survey to confirm rate of immunization coverage.	Continue and improve the implementation of the immunization Strategy and maintain high coverage.	Monitor, evaluate and strengthen the immunization policy.

Objective 4: Maintain low infant and maternal mortality rates.

2012/2013	2013/2014	2014/2015
Core deliverables		
Advocate for exclusive breastfeeding up to six months. Effective follow-up of post natal mothers and babies.	Advocate for exclusive breastfeeding up to six months. Effective follow-up of post natal mothers and babies.	M and E of current activities implemented. Maintain data collection to benchmark services provided.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain Tamariki Ora / Well child health care services.	Maintain Tamariki Ora / Well child health care services.	

Objective 5: Improved health of young people through reducing the incidence and impact of risk taking activities.

2012/2013	2013/2014	2014/2015
Core deliverables		
Continue to implement the child obesity prevention programme for the Cook Islands. Maintain "Akirata" /Adolescent Sexual and Reproductive Health program.	Continue to implement the child obesity prevention programme for the Cook Islands. M and E for current activities implemented on work plans involving young people. (Mental Health, NCD etc). Maintain "Akirata" /Adolescent Sexual and Reproductive Health program.	Strengthen implementation of activities resulting from M and E.

Objective 6: Uphold standards to improved Environmental health.

2012/2013	2013/2014	2014/2015
Core deliverables		
Facilitate and enforce the maintenance of a healthy environment by working in partnership with other agencies and community based organizations. Review for alignment of all acts pertaining to Environmental Health. Review for alignment of Public Health and Food Act and	Enforcement of Public Health Act, Tobacco Control Act and Food Act and Regulations. Ensure all MOH staff are trained and aware of actions required during emergencies and disasters.	Enforcement of Public Health Act, Tobacco Control Act and Food Act and Regulations. Ensure all MOH staff are trained and aware of actions required during emergencies and disasters.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regulation to International Health Regulations and the Codex Convention. Alignment of misuse of drugs and narcotics act of UN Convention on illicit drugs. Implement the MOH Emergency and Disaster Management plan.		

Objective 7: Strengthening the delivery of oral health care services to reduce oral disease.

2012/2013	2013/2014	2014/2015
Core deliverables		
Plan for a National Oral Health survey to determine baseline data. Develop an oral health clinical operation manual.	Undertake a National Oral Health survey to determine baseline data. Develop strategies from survey results.	Implement oral health strategies including new models of care and oral health promotion. Monitor and evaluate the outcome of the implementation of the Oral Health Survey.

Objective 8: Provide quality rehabilitation services for the vulnerable population.

2012/2013	2013/2014	2014/2015
Non-Core functions		
Maintain assistance to NGO organisations and monitor the effectiveness of the rehabilitation program.	Continue to facilitate partnership with NGO's with a performance management framework.	Continue to facilitate partnership with NGO's with a performance management framework.

Output 2: Hospital Health Services

Overall Output Description: The core function of the Hospital Health Services directorate is to provide accessible and equitable health care services in the hospital setting with a focus on primary, secondary, tertiary, rehabilitative and palliative care within our capabilities to improve health outcomes.

Legislated core functions:	
- Provide primary (preventative) and secondary (curative) care and rehabilitative services.	
Strategic functions:	Non-core functions
	- Outsource support services to Hospital Health Services.

Objective 1: To reduce the impact of NCD on patients seen in any hospital or health clinic setting.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Coordinate and enforce implementation of National NCD policy and MOH Guidelines for Prevention and Management of Hypertension, Diabetes and Obesity for screening of new patients, referral, treatment and follow up with CHS</p> <p>Maintain health information systems for surveillance purposes.</p> <p>Strengthen front line primary health care with partnership with Rural Hospital Medicine (University of Otago)</p> <p>Strengthen through policies on effective follow up on NCD defaulters through managed clinics and collaboration with clinicians and CHS.</p> <p>Improved compliance to continuing management plan by</p>	<p>Monitor and evaluate the effectiveness of the NCD programs implemented</p> <p>Strengthen through policies on effective follow up on NCD defaulters through managed clinics and collaboration with clinicians and CHS.</p>	<p>Review and evaluate standard NCD treatment guidelines to gauge effectiveness of key deliverables.</p> <p>Strengthen through policies on effective follow up on NCD defaulters through managed clinics and collaboration with clinicians and CHS.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
counselling patient and family members.		

Objective 2: Improve Maternal and Child Health services through adequate staffing and evidenced based management.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Maintain Paediatric Department and continue application of antenatal guidelines.</p> <p>Maintain the “Tamariki Ora/Well Child Check Health Programme” (Parent’s responsibilities to their children’s health).</p> <p>Develop and implement of special care clinics (disability, autism). Strengthen partnerships with relevant NGOs for special care clinics.</p> <p>Enforce implementation of Paediatric guidelines.</p> <p>Greater than 90per cent immunisation is maintained for all newborns. Ensure to maintain greater than 90per cent exclusive breast feeding for all new born babies before discharge.</p> <p>Maintain standards of practice. OBGYN protocols updated and implemented.</p> <p>Maintain counselling plans implemented for teenagers during the antenatal, postnatal period.</p> <p>Awareness rising on health risks of smoking and use of alcohol</p>	<p>Monitor and evaluate the effectiveness of both Antenatal Guidelines and the Tamariki Ora program.</p> <p>Monitor and evaluate OBGYN guidelines.</p> <p>Monitor and evaluate guidelines, staff performance and outcome.</p>	<p>Review screening protocol and treatment guidelines.</p> <p>Review all OBGYN guidelines.</p> <p>Clinical annual audits for compliance to the Tamariki Ora/Well child programs and special care clinics.</p> <p>Review treatment guidelines for Paediatrics.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
during pregnancies. Improve accessibility to quality ante-natal and maternity care. Maintain STI treatment guidelines.		

Objective 3: Strengthen quality health care services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain the visiting specialists programme. Greater than 90per cent of all Health Specialist Visit (HSV) Programmes implemented. Enhance the use of telemedicine for equitable health services. HHS clinical protocols updated and implemented. Launch awareness programme to educate the public of the delivery of hospital health services.	Maintain the visiting specialists programme with renewal of HSV Grant Funding Agreement Undertake a survey to verify the effectiveness of processes for the delivery of quality health care services.	Implementation of the Biannual HSV review programme in conjunction with Clinical review team. Establish Health information system structure which will incorporate medical records and ICT. Evaluate the re-engineering processes for effectiveness.

Output 3: Pa Enea Health Services

Overall Output Description: The core function of the Pa enua Health Services directorate is mainly to provide accessible and equitable health care with a focus on preventative and basic primary and secondary health care services. Objective, outcome and key deliverables are outlined in the Community and Hospital Health Services.

Legislated core functions:	
- To provide and sustain primary health care services.	
Strategic functions:	Non-core functions
- Establish lines of accountability in the Pa	

enua Health Services Output	
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Objective 1: Establish clear lines of accountability, communication and reporting.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Review the organisational structure and develop action plan. Approval of structure by PSC.	Implement the recommendations.	Monitor and evaluate effectiveness of change.

Output 4: Cross-Cutting Output; Funding and Planning

Overall Output Description: The core function of the Funding and Planning directorate is to support effective and efficient delivery of Community, Hospital and Pa enua health services throughout the Cook Islands with a focus on providing funding and planning services.

Legislated core functions:	
<ul style="list-style-type: none"> - Compliance with MFEM, PERCE, PS Acts - Human Resources - Policy Development - ICT Services 	
Strategic functions:	Non-core functions
	<ul style="list-style-type: none"> - Outsource support services to Hospital Health Services

Objective 1: Provide a supportive environment and financial and technical support to implement programs.

2012/2013	2013/2014	2014/2015
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Core deliverables		
All budgets and financial reports are completed according to required standards. Review of the Finance Policy. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	All budgets and financial reports are completed according to required standards Review of the Finance Policy. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	All budgets and financial reports are completed according to required standards. Review of the Finance Policy. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

Objective 2: Adherence to principles of the Public Service Act 2009.

2012/2013	2013/2014	2014/2015
Core deliverables		
Initiate process for Ministry HR policies and procedures manual aligned with PSC Act 2009. Continually review and update the HR policy to address any gaps identified. Ensure relevant job descriptions for each role completed and sized. Performance management framework implemented.	Continue to align Ministry HR policies and procedures manual aligned with PSC Act 2009. Continually review and update the HR policy to address any gaps identified. Ensure relevant job descriptions for each role completed and sized. Performance management framework implemented.	Completion of the process of the Ministry HR policies and procedures manual aligned with PSC Act 2009. Continually review and update the HR policy to address any gaps identified. Ensure relevant job descriptions for each role completed and sized. Performance management framework implemented. Stage 1 of workforce development plan implemented with emphasis on re-opening the nursing school.

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		

Operational policies and guidelines exist, relevant and effective. Assist to implement 2013-17 Health Strategy.	Operational policies and guidelines exist, relevant and effective. Assist to implement 2013-17 Health Strategy.	Operational policies and guidelines exist, relevant and effective. Assist to implement 2013-17 Health Strategy.
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Objective 4: Increase service efficiency and reach through the appropriate use of Information Communication Technology.

2012/2013	2013/2014	2014/2015
Core deliverables		
Telemedicine link established with Counties Manukau District Health Board (CMDHB). Monitor and Evaluate effectiveness of telemedicine link and training conducted with CMDHB.	Telemedicine link expanded to Outer Islands. M and E on telemedicine links and the feasibility to link with the pa enua health clinic.	Telemedicine link expanded to Outer Islands. M and E on telemedicine links and the feasibility to link with the pa enua health clinic.

Objective 5: Facilitate information exchange.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain fortnightly Executive Meetings with human resources, IT, Policies, Compliance Unit and financial performance reports tabled. Quarterly MOH newsletter distributed to all staff and relevant stakeholders.	Maintain fortnightly Executive Meetings with human resources, IT, Policies, Compliance Unit and financial performance reports tabled. Quarterly MOH newsletter distributed to all staff and relevant stakeholders.	Maintain fortnightly Executive Meetings with human resources, IT, Policies, Compliance Unit and financial performance reports tabled. Quarterly MOH newsletter distributed to all staff and relevant stakeholders.

Objective 6: Strengthening of health care systems and service through establishing and enhancing partnerships with national, regional and global agencies, training institutions and healthcare services.

2012/2013	2013/2014	2014/2015
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Core deliverables		
Develop in consultation with health professionals and practitioners a training plan in priority areas. Maintain and strengthen partnerships, with funding agencies and network link with institutions and healthcare services for specialist and technical support, training and exchanges.	Implement training plan. Explore with funding agencies and network link with institutions and healthcare services for specialist and technical support, training and exchanges.	M and E of the training plan. Explore with funding agencies and network link with institutions and healthcare services for specialist and technical support, training and exchanges.

Objective 7: Outsource activities that can be better delivered by the private sector (Maintenance, Security, Cleaning).

2012/2013	2013/2014	2014/2015
Non-Core functions		
Develop a plan to outsource non core activities. Engage with interested/potential parties (private/NGO).	Develop a plan to outsource non core activities. Engage with interested/potential parties (private/NGO). Implement plan of action for outsourcing.	Develop a plan to outsource non core activities. Engage with interested/potential parties (private/NGO). Implement plan of action for outsourcing.

Overseas Development Assistance

The Ministry of Health receives assistance mostly for remuneration which is required to attract specialists for higher level positions.

Table 25.4 Official Development Assistance Programs 2011/12 to 2014/2015 (\$)

Output #	Name of Program	Total Cost of Program	Total Cost 2011-12	Total Cost 2012-13	Total Cost 2013-14	Total Cost 2014-15
2	Health Specialist Visits (NZAid) (NZD)	1,500,000	500,000	500,000	500,000	-
1	Global Fund - TB (USD)	155,438	77,719	77,719	-	-
1	Global Fund - HIV (USD)	185,894	92,947	92,947	-	-
1	SPC - Non Communical Diseases (AUD)	150,000	150,000	-	-	-
1	WHO - Technical Cooperation (USD)	632,000	200,000	216,000	216,000	-
1	UNFPA - Strengthening RH (USD)	303,519	303,519	-	-	-
Total		2,926,851	1,324,185	886,666	716,000	-

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

Table 25.5 Payment on behalf of the Crown 2011/12 to 2014/2015

	2011-12 Appropriations	2012-13 Proposal	2013-14 Estimate	2014-15 Estimate	Total 4 Years
Patient Referral POBOC	500,000	550,000	550,000	550,000	2,150,000
Pharmaceutical	642,800	642,800	642,800	642,800	2,571,200
TOTAL	1,142,800	1,192,800	1,192,800	1,192,800	4,721,200

Patient Referral POBOC

The referral of patients within the Cook Islands as well as New Zealand has developed to a level where Cook Islanders are able to access core medical and surgical services. There are increasing numbers of patients presenting with chronic diseases and complications such as cardiovascular disease, diabetes, cancer, renal failure, stroke; as well as multiple trauma-related injuries from road traffic crashes. These conditions require specialised secondary and tertiary services that the Cook Islands health system currently cannot viably provide in-country. The referral system to New Zealand therefore is an important conduit to ensure that Cook Islanders have reasonable access to specialist hospital services.

Pharmaceutical POBOC

The purpose of this POBOC is to purchase essential medicine to be available for distribution to the public on directives issued by Medical Officers.

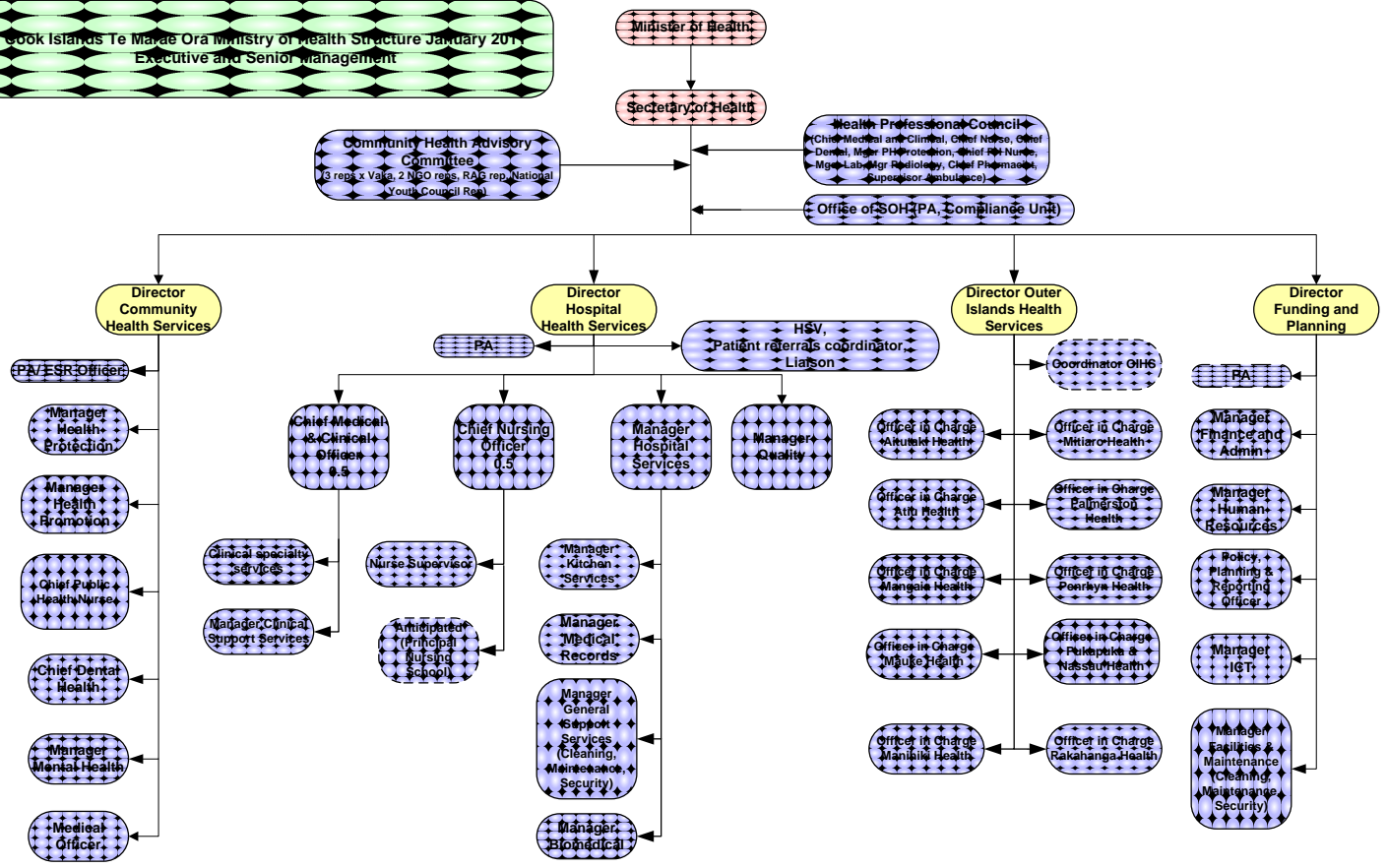
Staffing Resources and Structure

Table 25.6 Staffing Resources and Structure 2012/2013

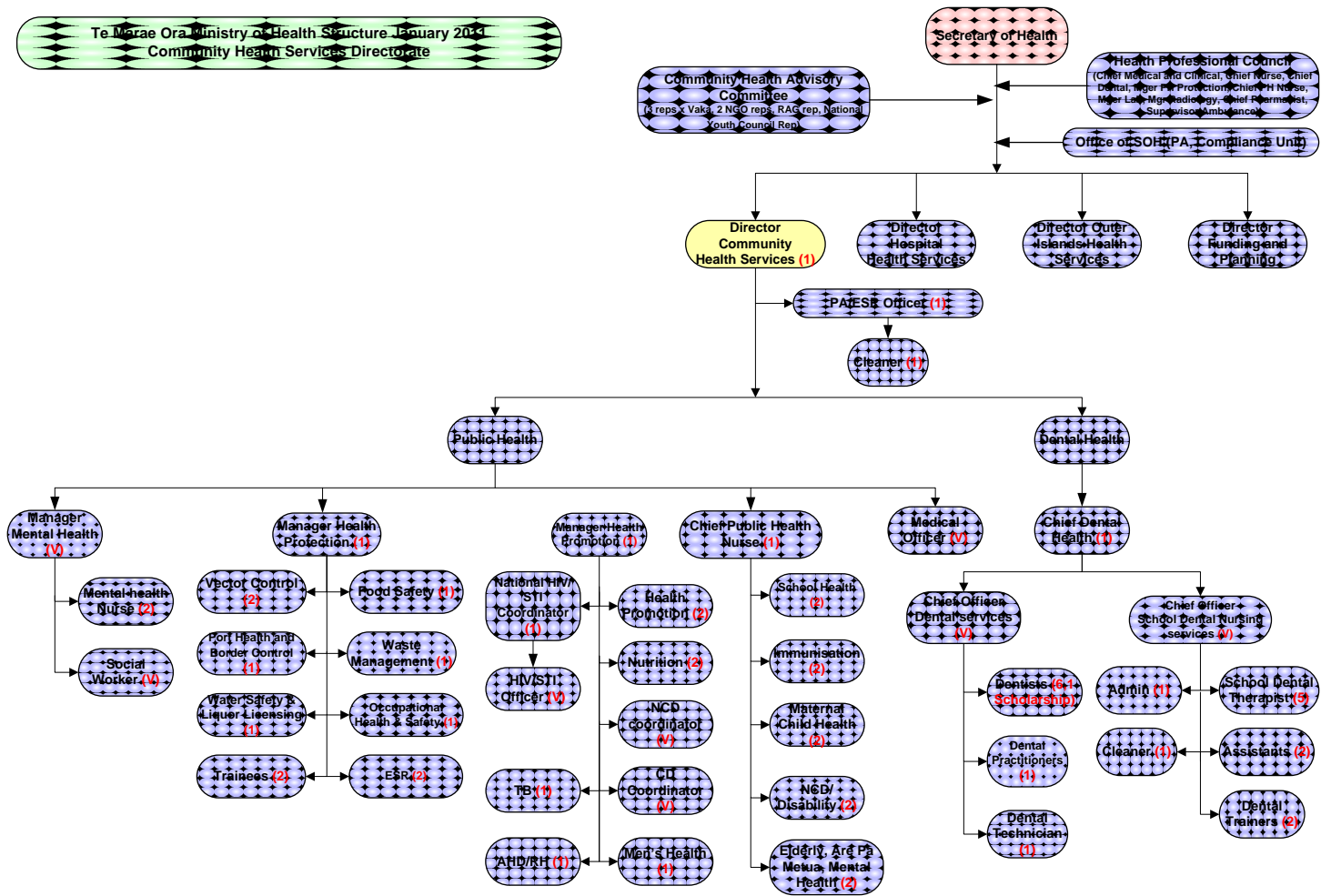
Staff	Donor Positions		Government Funded Positions		
#	3		295		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions

	2011/12	298	62	0	360
	2012/2013	301 (if approved from business plan)	59	0	360

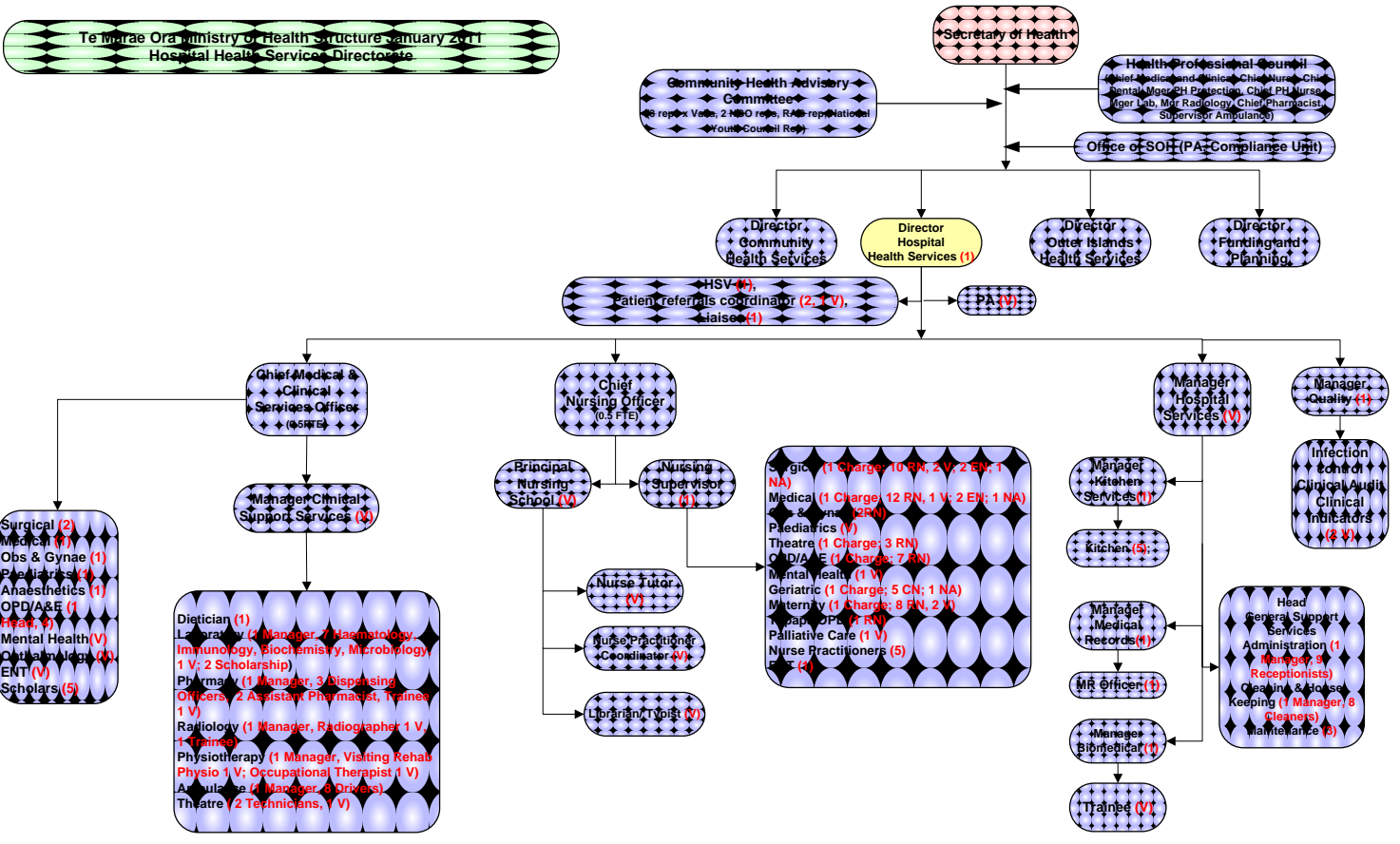
**Cook Islands Te Māori Ora Ministry of Health Structure January 2011
Executive and Senior Management**



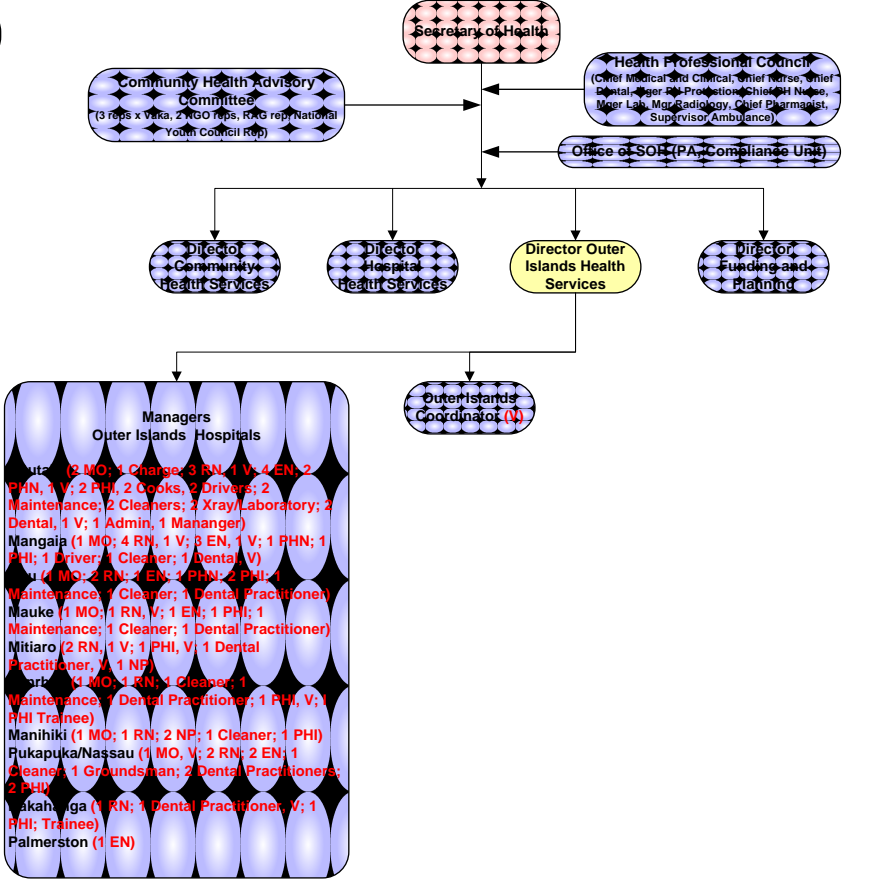
----- Position pending funding



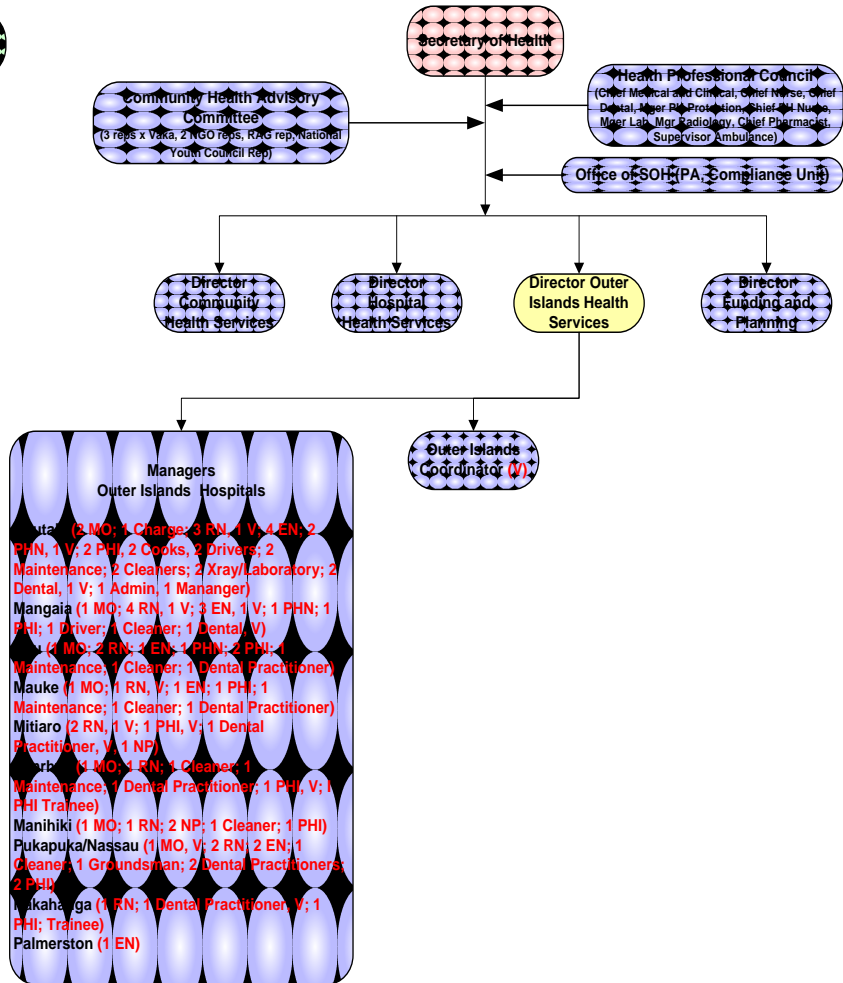
**Te Mārae Ora Ministry of Health Structure January 2011
Hospital Health Services Directorate**

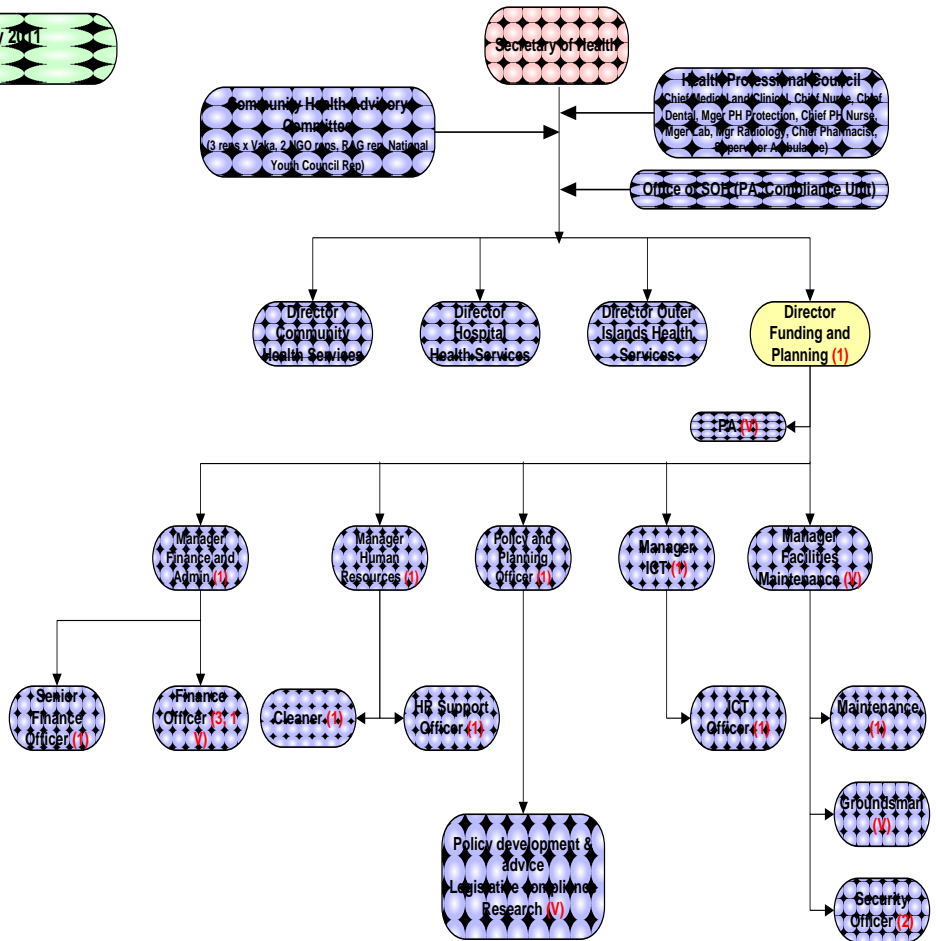


**Te Mārae Ora Ministry of Health Structure January 2011
Outer Islands Health Services Directorate**



**Te Mārae Ora Ministry of Health Structure January 2011
Outer Islands Health Services Directorate**





26 Aitutaki Outer Island Administration

Introduction

The Aitutaki Outer Island Administration is responsible for administering six (6) Outputs. Aitutaki receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 26.1. Funding by Government by output in 2012/2013 is shown at Table 26.2.

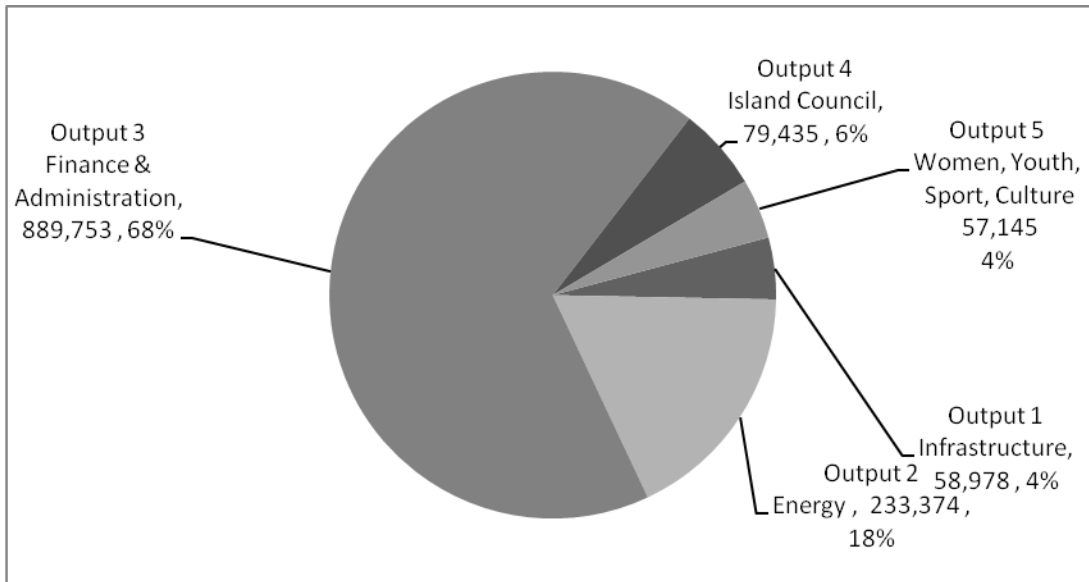
Table 26.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	1,367,243	1,469,524	1,469,524	1,469,524	4,408,572
Trading Revenue	48,250	48,250	48,250	48,250	144,750
Official Development Assistance	-	-	-	-	-
Total Resourcing	1,415,493	1,517,774	1,517,774	1,517,774	4,553,322

Table 26.2 Output Funding for 2012/2013 (\$)

	Output 1 Infrastructure	Output 2 Energy	Output 3 Finance & Administration	Output 4 Island Council	Output 5 Women, Youth, Sport, Culture	Output 6 Agriculture	TOTAL
Personnel	51,322	182,562	568,432	72,570	54,124	47,274	976,284
Operating	7,656	47,672	218,468	5,000	3,021	101,825	383,642
Depreciation	-	3,140	146,103	4,865	-	3,740	157,848
<i>Gross Appropriation</i>	<i>58,978</i>	<i>233,374</i>	<i>933,003</i>	<i>82,435</i>	<i>57,145</i>	<i>152,839</i>	<i>1,517,774</i>
Trading Revenue			43,250	3,000		2,000	48,250
Net Appropriation	58,978	233,374	889,753	79,435	57,145	150,839	1,469,524

Chart 26.1 Output Funding for 2012/2013 (\$)

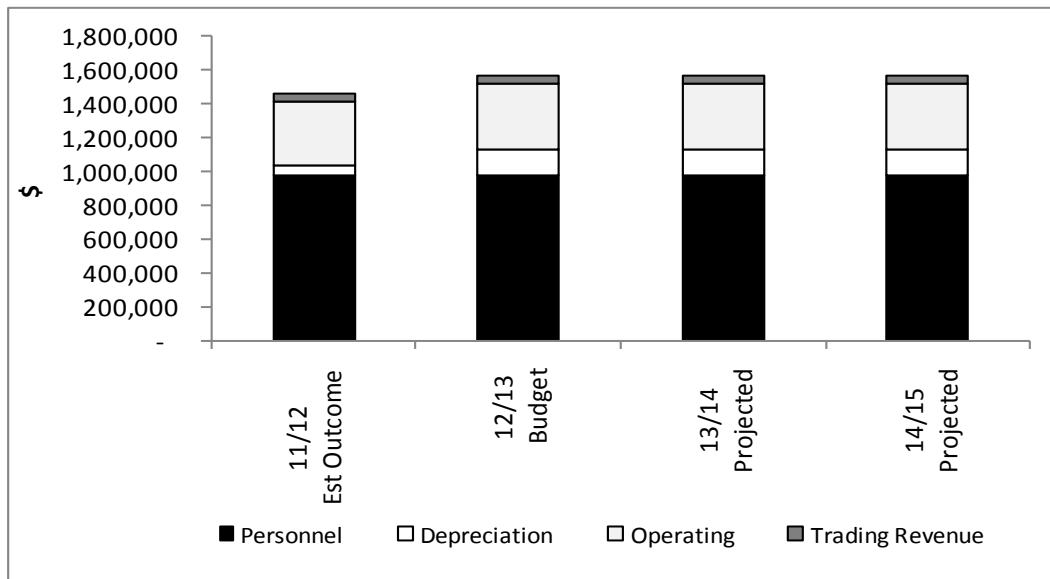


The Aitutaki baseline is funding is provided at Table 26.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 26.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	976,284	976,284	976,284	976,284	2,928,853
Operating	383,642	383,642	383,642	383,642	1,150,926
Depreciation	55,567	157,848	157,848	157,848	473,544
<i>Gross Appropriation</i>	<i>1,415,493</i>	<i>1,517,774</i>	<i>1,517,774</i>	<i>1,517,774</i>	<i>4,553,323</i>
Trading Revenue	48,250	48,250	48,250	48,250	144,750
Net Appropriation	1,367,243	1,469,524	1,469,524	1,469,524	4,408,573

Chart 26.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 66 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Aitutaki's approved structure contains 65 positions of which 2 were vacant as at April 2012.

Operating

Operating represent 22 per cent of the net appropriation for 2012/2013 and is expected to increase by 3.0 per cent over the period of the forward estimates.

The major operating expenditure in Aitutaki are: Fuel (27%), Electricity (24.4%). School Bus Rental (9%), stores & Consumerable (7.4%) while the rest are minor expenditures.

Depreciation

Depreciations represent 11 per cent of the net appropriation for 2012/2013 and is expected to increase by 1.0 per cent over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from the sales of gravels, hire of machineries, waste disposal charges, water connection charges, agriculture nursery and bio security charges. Trading Revenue represent 3 percent of the net appropriations and is expected to remain constant over the period of the forward estimates.

Aitutaki Outputs and Key Deliverables

Output 1: Island Council

Overall Output Description: Effective and efficient Local Government.

Legislated core functions:

- Outer Islands Local Government Act 1987
- Encourage people and entice them to return to Aitutaki and work (BPS 7.7)

Objective 1: To assist local government improve the quality of life and address perceived social needs and improving basic public services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Attend all island council meetings to share and assist best practice for development	Attend all island council meetings to share and assist best practice for development	Attend all island council meetings to share and assist best practice for development
Ensure that aspirations of the Island council are stated within allocated budget	Ensure that aspirations of the Island council are stated within allocated budget	Ensure that aspirations of the Island council are stated within allocated budget

Objective 2: Create good employment environment and opportunities.

2012/2013	2013/2014	2014/2015
Core deliverables		
Consult with agencies and line ministries to see what job opportunities are currently available and what human resources are required. From findings, advertise positions through media e.g. through CI News paper.	Consult with agencies and line ministries to see what job opportunities are currently available and what human resources are required. From findings, advertise positions through media e.g. through CI Newspaper.	Consult with agencies and line ministries to see what job opportunities are currently available and what human resources are required. From findings, advertise positions through media e.g. through CI Newspaper.

Output 2: Administration and Cross-Cutting

Overall Output Description: Effective and efficient administration and financial services.

Legislated core functions:

- Carry out function and duties including management and implementation of government policies.
- Provide advice to the responsible Minister and other ministers of the Crown on any matters which they may wish to raise.

Objective 1: To provide administrative, financial and policy guidance to support the goals and objectives of the Island Administration and local government.

2012/2013	2013/2014	2014/2015
Core deliverables		
A robust business plan that states all aspirations of the Island Administration.	A robust business plan that states all aspirations of the Island Administration.	A robust business plan that states all aspirations of the Island Administration.
OPSC reporting obligations are met: Six months report by December 31 st Annual report by June 30 th	OPSC reporting obligations are met: Six months report by December 31 st Annual report by June 30 th	OPSC reporting obligations are met: Six months report by December 31 st Annual report by June 30 th
MFEM obligations are met: Finance monthly reports provided to MFEM by the 10 th working day. Finance annual report provided to MFEM by the July 31 st .	MFEM obligations are met: Finance monthly reports provided to MFEM by the 10 th working day. Finance annual report provided to MFEM by the July 31 st .	MFEM obligations are met: Finance monthly reports provided to MFEM by the 10 th working day. Finance annual report provided to MFEM by the July 31 st .
Internal Control obligations are met: Monthly reconciliation report of all Trading Revenue within 10 working days.	Internal Control obligations are met: Monthly reconciliation report of all Trading Revenue within 10 working days.	Internal Control obligations are met: Monthly reconciliation report of all Trading Revenue within 10 working days.
Tailor a training programme for	Tailor a training programme for	Tailor a training programme for

2012/2013	2013/2014	2014/2015
Core deliverables		
staff development in all aspects of the Island Administration division - business plan and policy development - waste management training - road works - heavy machinery mechanics	staff development in all aspects of the Island Administration division - business plan and policy development - waste management training - road works - heavy machinery mechanics	staff development in all aspects of the Island Administration division - business plan and policy development - waste management training - road works - heavy machinery mechanics

Objective 2: To improve the service delivery of school children to and from schools to the safety of their homes through an effective tender procedure.

2012/2013	2013/2014	2014/2015
Core deliverables		
Reliable bus service sorted through the tender process. Bus service complies with transport safety code through quarterly inspection.	Reliable bus service sorted through the tender process. Bus service complies with transport safety code through quarterly inspection.	Reliable bus service sorted through the tender process. Bus service complies with transport safety code through quarterly inspection.

Output 3: Infrastructure

Overall Output Description: Effective, reliable and safe infrastructure for the community.

Legislated core functions:

- Efficient Management of Water Services
- Compliance with Infrastructure Policies
- A safe and reliable road
- Aitutaki Island Disaster Management Policy
- Cook Islands Building Code

Objective 1: To ensure long term availability and sustainability o water supply including the conservation of water for the island.

2012/2013	2013/2014	2014/2015
Core deliverables		
A robust water maintenance and management plan for the island administration.	A robust water maintenance and management plan for the island administration.	A robust water maintenance and management plan for the island administration.
Training and Awareness program for the community on water management.	Training and Awareness program for the community on water management.	Training and Awareness program for the community on water management.
Update the drinking water management plan.	Update the drinking water management plan.	Update the drinking water management plan.
Build capacity of and commitment of traditional authorities and community members through training on water management and sanitation facilities in the community.	Build capacity of and commitment of traditional authorities and community members through training on water management and sanitation facilities in the community.	Build capacity of and commitment of traditional authorities and community members through training on water management and sanitation facilities in the community.
Develop a monitoring and evaluation guidelines for water management and provide training to all staff.	Develop a monitoring and evaluation guidelines for water management and provide training to all staff.	Develop a monitoring and evaluation guidelines for water management and provide training to all staff.

Objective 2: To improve the efficient use and access of all roads through robust management and maintenance and promote road safety measures to the community.

2012/2013	2013/2014	2014/2015
Core deliverables		
Machinery maintenance procedures in place Reviewing machinery standards.	Machinery maintenance procedures in place. Reviewing machinery standards.	Machinery maintenance procedures in place Reviewing machinery standards
Road safety measures are implemented.	Road safety measures are implemented.	Road safety measures are implemented.

Objective 3: To assist the Island Council and communities to understand and participate in government disaster awareness and preparedness programmes and activities.

2012/2013	2013/2014	2014/2015
Core deliverables		
An effective disaster management procedure for the Island Administration.	An effective disaster management procedure for the Island Administration.	An effective disaster management procedure for the Island Administration.
Disaster training programme in place for all administration staff.	Disaster training programme in place for all administration staff.	Disaster training programme in place for all administration staff.
Develop communication procedures in conjunction with the Island Council and EMCI.	Develop communication procedures in conjunction with the Island Council and EMCI.	Develop communication procedures in conjunction with the Island Council and EMCI.

Output 4: Agriculture

Overall Output Description: Border control and technical advice on horticulture and livestock management.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Bio-security Act 1 2008 - Reduce entry of pests - Part 2 Bio Security Boarder Control, section 8 – 13 - Agriculture Act 1978 - Promote agricultural growing - Section 4 – Principal function of the department A, C - Sustainable Food production

Objective 1: Reduce the impact o pests and diseases for plants and animals in order to promote sustainable production.

2012/2013	2013/2014	2014/2015
Core deliverables		
Inspect, clear and monitor all inward vessels from foreign ports.	Inspect, clear and monitor all inward vessels from foreign ports.	Inspect, clear and monitor all inward vessels from foreign ports.
Inward and outward containers are inspected and certified.	Inward and outward containers are inspected and certified.	Inward and outward containers are inspected and certified.
Develop and adopt regulatory procedures for management of	Develop and adopt regulatory procedures for management of	Develop and adopt regulatory procedures for management of

2012/2013	2013/2014	2014/2015
Core deliverables		
crop pests.	crop pests.	crop pests.
Educate the community on: The reduced use of pesticides Bio-control (beneficial insects) to control pests on vegetables.	Educate the community on: The reduced use of pesticides Bio-control (beneficial insects) to control pests on vegetables.	Educate the community on: The reduced use of pesticides Bio-control (beneficial insects) to control pests on vegetables.
Produce monthly reports on the progress of the IPM.	Produce monthly reports on the progress of the IPM.	Produce monthly reports on the progress of the IPM.

Objective 2: Encourage rational production with view to promoting good living standards and increase income generation from agriculture production, processing and marketing.

2012/2013	2013/2014	2014/2015
Core deliverables		
Up skilling of agriculture staff in agriculture technologies. Build partnership in the agriculture sector to support revitalization of agriculture. Promote biological and organic production to support green growth.	Up skilling of agriculture staff in agriculture technologies Build partnership in the agriculture sector to support revitalization of agriculture. Promote biological and organic production to support green growth.	Up skilling of agriculture staff in agriculture technologies. Build partnership in the agriculture sector to support revitalization of agriculture. Promote biological and organic production to support green growth.
Eighty percent of vegetable growers adopt the Integrated Pest Management (IPM) on vegetables by June 2012.	Eighty percent of vegetable growers adopt the Integrated Pest Management (IPM) on vegetables by June 2012.	Eighty percent of vegetable growers adopt the Integrated Pest Management (IPM) on vegetables by June 2012.
Other services provided by agriculture.	Other services provided by agriculture.	Other services provided by agriculture.
Extinction of various types of horticulture is prevented.	Extinction of various types of horticulture is prevented.	Extinction of various types of horticulture is prevented.

Output 5: Women, Youth and Sport

Overall Output Description: Empowered women, youth and sports.

<p>Legislated core functions:</p> <p>National Women Policy 2012</p> <ul style="list-style-type: none"> - To Empower Women - Promote awareness of the policy <p>National Youth Policy 2007-10</p> <ul style="list-style-type: none"> - Better improved way of life - through education, health, culture <p>Capacity Building</p>

Objective 1: Promote diverse forms of cooperation of non government organizations and local community for the implementation of empowering women.

2012/2013	2013/2014	2014/2015
Core deliverables		
A programme is developed the annual event for the International Women's Day – March 8 th .	A programme is developed the annual event for the International Women's Day – March 8 th .	A programme is developed the annual event for the International Women's Day – March 8 th .
Develop a programme for the 16 days Activism against Elimination of Domestic Violence (Nov 25 – Dec 10).	Develop a programme for the 16 days Activism against Elimination of Domestic Violence (Nov 25 – Dec 10).	Develop a programme for the 16 days Activism against Elimination of Domestic Violence (Nov 25 – Dec 10).
Develop program for raising awareness on National Women's Policy.	Develop program for raising awareness on National Women's Policy.	Develop program for raising awareness on National Women's Policy.
Collection of Data to monitor and disaggregate the status of women on Aitutaki.	Collection of Data to monitor and disaggregate the status of women on Aitutaki.	Collection of Data to monitor and disaggregate the status of women on Aitutaki.

Objective 2: Promote diverse forms of cooperation of non government organizations and local community for the implementation of empowering youth.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Develop capacity trainings for youth.	Develop capacity trainings for youth.	Develop capacity trainings for youth.

Objective 4: Promote the preservation of historical sites, cultural tradition and legends - Culture Division.

2012/2013	2013/2014	2014/2015
Core deliverables		
One historical site is restored by 30 June 2012.	One historical site is restored by 30 June 2012.	One historical site is restored by 30 June 2012.
Assist and support the community with the restoration and maintenance of Marae.	Assist and support the community with the restoration and maintenance of Marae.	Assist and support the community with the restoration and maintenance of Marae.
Two community workshops on culture and heritage preservation are convened by 30 June 2012.	Two community workshops on culture and heritage preservation are convened by 30 June 2012.	Two community workshops on culture and heritage preservation are convened by 30 June 2012.

Output 6: Waste Management

Overall Output Description: to ensure the waste disposal in Aitutaki is managed conscientiously.

Legislated core functions:

- Aitutaki Waste Facility Management Plan
- Environment Act 2003
- Good Waste Management (Part 7, Control of Litter)
- Public Health Act 2000
- Keep the Island cleaner and greener (Part 6, Waste

Objective 1: To ensure the protection of the island environment and community through effective waste management.

2012/2013	2013/2014	2014/2015
Core deliverables		
Conduct regular monitoring and evaluation for the waste management plan in compliance with Aitutaki Waste Facility Management Plan.	Conduct regular monitoring and evaluation for the waste management plan in compliance with Aitutaki Waste Facility Management Plan.	Conduct regular monitoring and evaluation for the waste management plan in compliance with Aitutaki Waste Facility Management Plan.
Training and Awareness program for the community on waste management and recycling.	Training and Awareness program for the community on waste management and recycling.	Training and Awareness program for the community on waste management and recycling.
Implement communication dialogue with Island Council on waste management activities.	Implement communication dialogue with Island Council on waste management activities.	Implement communication dialogue with Island Council on waste management activities.
Efficient public collection of solid and liquid waste in place.	Efficient public collection of solid and liquid waste in place.	Efficient public collection of solid and liquid waste in place.
Review and improve Aitutaki Waste Management Plan.	Review and improve Aitutaki Waste Management Plan.	Review and improve Aitutaki Waste Management Plan.
Develop a monitoring and evaluation guidelines for water management and provide training to all staff.	Develop a monitoring and evaluation guidelines for water management and provide training to all staff.	Develop a monitoring and evaluation guidelines for water management and provide training to all staff.

CROSS – CUTTING OUTPUT: Corporate Services

Overall Output Description: Ensure to comply with MFEM, PERCA and PSC Act.

Legislated core functions:

- Compliance with MFEM, PERCA, PS Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

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

2012/2013	2013/2014	2014/2015
Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.
Job descriptions are relevant, performance agreements and appraisals are completed.	Job descriptions are relevant, performance agreements and appraisals are completed.	Job descriptions are relevant, performance agreements and appraisals are completed.
Workforce planning framework is implemented.	Workforce planning framework is implemented.	Workforce planning framework is implemented.

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.

2012/2013	2013/2014	2014/2015
Core deliverables		
Communication strategy on policies is implemented.	Communication strategy on policies is implemented.	Communication strategy on policies is implemented.

Staffing Resources and Structur

Table 26.4 - Staffing Resources and Structure

Staff	Donor Positions		Domestic Positions		
#	N/A		All positions fully paid by Government		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	65	0	0	65
	2012/2013	65	0	0	65

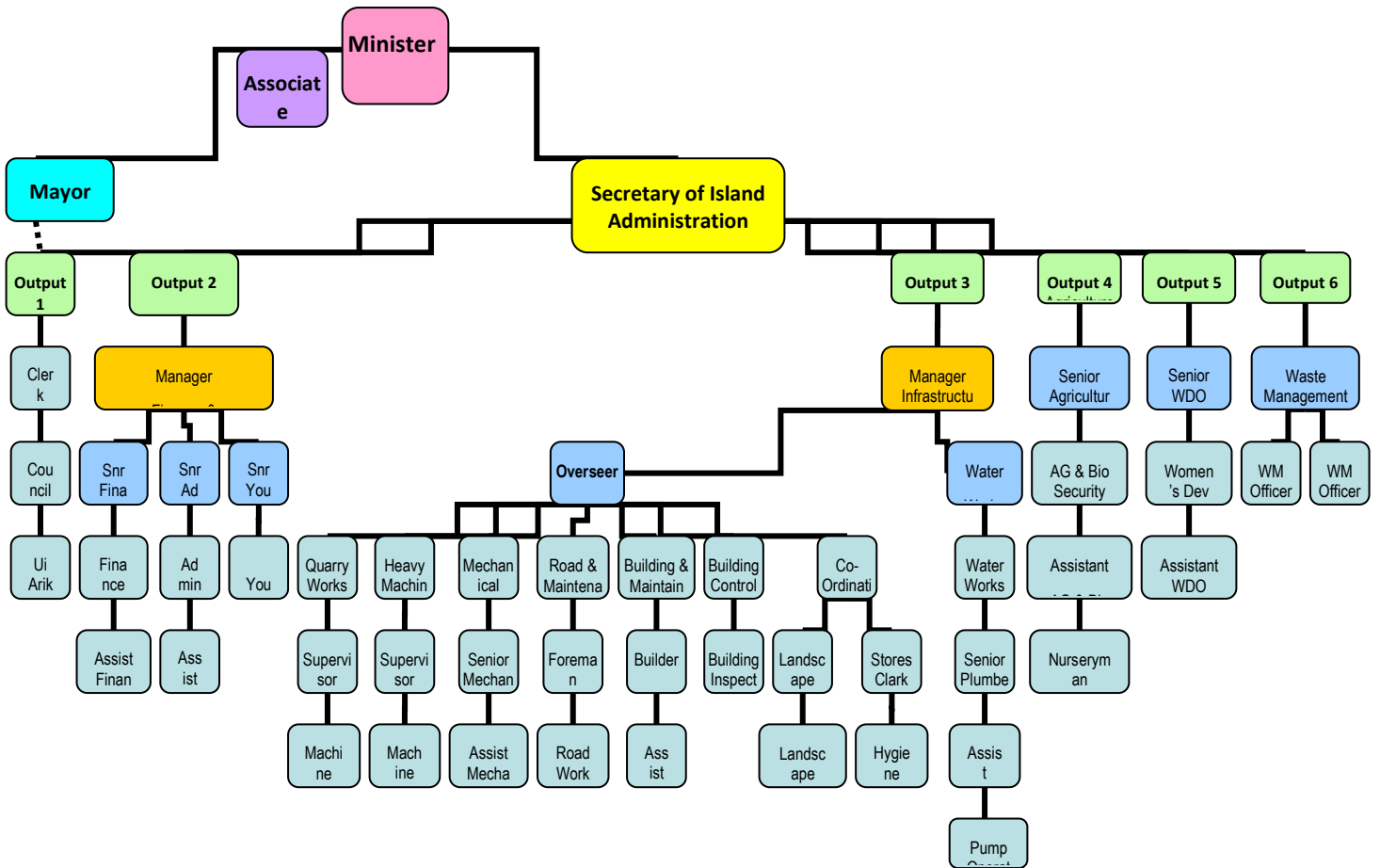
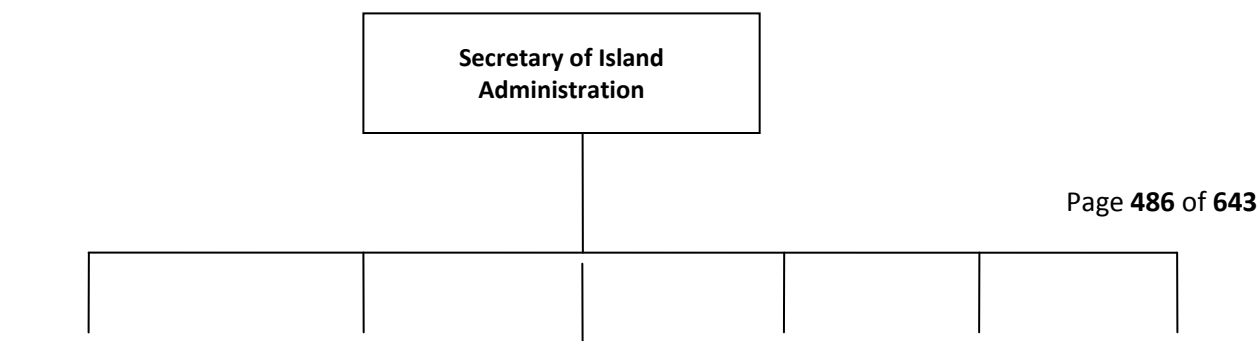


Table 26.4 – New Initiatives

Proposal #	Proposal title	Cost Type	2012-13	2013-14	2014-15	Total Program Cost
	Depreciation adjustment	Depreciation	102281	102281	102281	306843
	Subtotal Depreciation		102281	102281	102281	306843
	Total		102281	102281	102281	306843

Depreciation Adjustment

A review by MFEM was carried out earlier this year (2012) and as a result, MFEM identified that incorrect calculations were being used for depreciation, thus necessitating a request for an additional \$102,281 in 2012/2013 and for the outer years. As this has been confirmed by MFEM, provision has been made to meet this non-cash expense item in this year's budget.



27 Aitutaki Power Supply

Introduction

The Aitutaki Power Supply is responsible for the provision of an on-going, reliable, efficient and affordable 24 hour supply of electricity and services to consumers on the island of Aitutaki.

Aitutaki Power Supply receives resources from the Government, trading revenue and official development assistance. Total resourcing for the organization is shown at Table 27.1. Funding by Government by output in 2012/2013 is shown at Table 27.2.

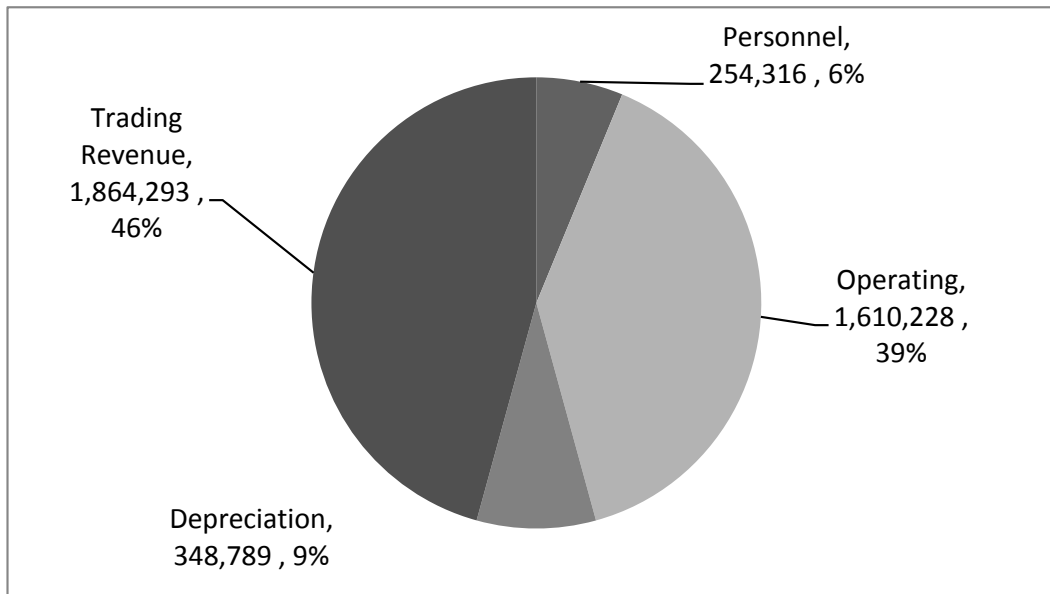
Table 27.1 Total Resourcing – Government and ODA (\$)

	11/12	12/13	13/14	14/15	Total
	Est Outcome	Budget	Projected	Projected	3 Years
Net Appropriation	349,040	349,040	349,040	349,040	1,047,120
Trading Revenue	1,864,293	1,864,293	1,864,293	1,864,293	5,592,879
Official Development Assistance	-	-	-	-	-
Total Resourcing	2,213,333	2,213,333	2,213,333	2,213,333	6,639,999

Table 27.2 Output Funding for 2012/2013 (\$)

	Output 1	Total
Electricity Supply		
Personnel	254,316	254,316
Operating	1,610,228	1,610,228
Depreciation	348,789	348,789
<i>Gross Appropriation</i>	<i>2,213,333</i>	<i>2,213,333</i>
Trading Revenue	1,864,293	1,864,293
Net Appropriation	349,040	349,040

Chart 27.1 Output Funding for 2012/2013 (\$)

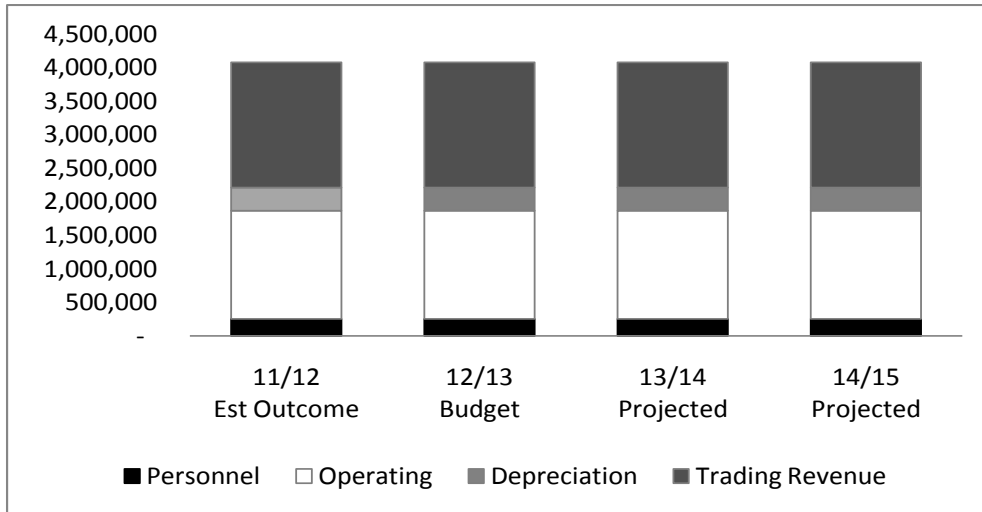


The Aitutaki Power Supply baseline funding is provided at Table 27.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 27.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12	12/13	13/14	14/15	Total
	Est Outcome	Budget	Projected	Projected	3 Years
Personnel	254,316	254,316	254,316	254,316	762,948
Operating	1,610,228	1,610,228	1,610,228	1,610,228	4,830,684
Depreciation	348,789	348,789	348,789	348,789	1,046,367
<i>Gross Appropriation</i>	<i>2,213,333</i>	<i>2,213,333</i>	<i>2,213,333</i>	<i>2,213,333</i>	<i>6,639,999</i>
Trading Revenue	1,864,293	1,864,293	1,864,293	1,864,293	5,592,879
Net Appropriation	349,040	349,040	349,040	349,040	1,047,120

Chart 27.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 73 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Aitutaki Power Supply's approved structure contains 12 positions of which there were no vacancies as at 22 May 2012.

Operating

Operating represent 461 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in Aitutaki Power Supply is the procurement of diesel fuel for power generation.

Depreciation

Depreciations represent 100 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue represent 534 per cent of the net income for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Aitutaki Power Supply Outputs and Key Deliverables

Output 1: Fiscal and Economic Advice, and Management

Overall Output Description: Accountable, responsible, contestable, reliable, transparent and effective management of the Aitutaki Power Supply and in compliance with all relevant regulations, policies and instructions.

Legislated core functions:

- Supply of Electricity

Objective 1: Efficient and effective supply of electricity to consumers.

2012/2013	2013/2014	2014/2015
Core deliverables		
24 hour daily electricity generated to all consumers.	24 hour daily electricity generated to all consumers.	24 hour daily electricity generated to all consumers.

Objective 2: Ensure prompt and accurate reporting to MFEM and PSC as and when required.

2012/2013	2013/2014	2014/2015
Core deliverables		
Monthly and annual financial reports that comply with relevant Acts (MFEM, PERCA) and the CIGFPP Manual are produced.	Monthly and annual financial reports that comply with relevant Acts (MFEM, PERCA) and the CIGFPP Manual are produced.	Monthly and annual financial reports that comply with relevant Acts (MFEM, PERCA) and the CIGFPP Manual are produced.

Objective 3: Efficient collection of trading revenue.

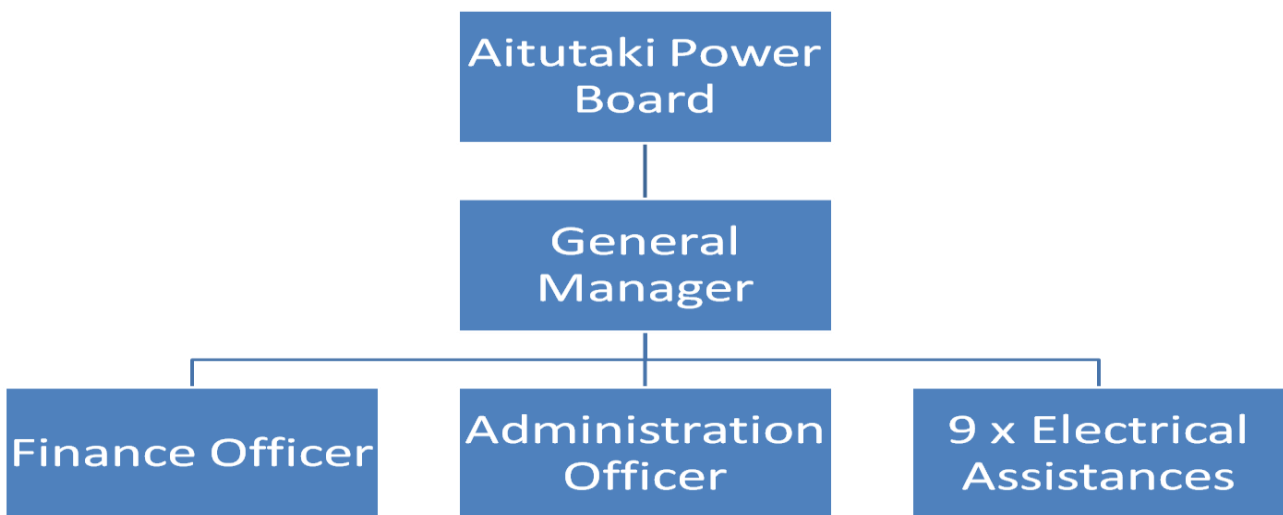
2012/2013	2013/2014	2014/2015
Core deliverables		
Consumers for all eight villages	Consumers for all eight villages	Consumers for all eight villages

2012/2013	2013/2014	2014/2015
Core deliverables		
on the island are billed monthly.	on the island are billed monthly.	on the island are billed monthly.

Staffing Resources and Structure

Table 27.4 Staffing Resources and Structure 2012/2013

Staff	Donor Positions				Domestic Positions
#	0				12
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	12	0	0	12
	2012/2013	12	0	0	12



28 Atiu Outer Island Administration

Introduction

The Atiu Island Administration (AIA) is responsible for meeting the expectations of the Government to undertake the short and long term priorities outlined in its Business Plan to commit to meeting the needs or clear, professional and honest advice and directions to all stakeholders and clients, and to treat everyone with courtesy, dignity and respect.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 28.1. Funding by Government by output in 2012/2013 is shown at Table 28.2.

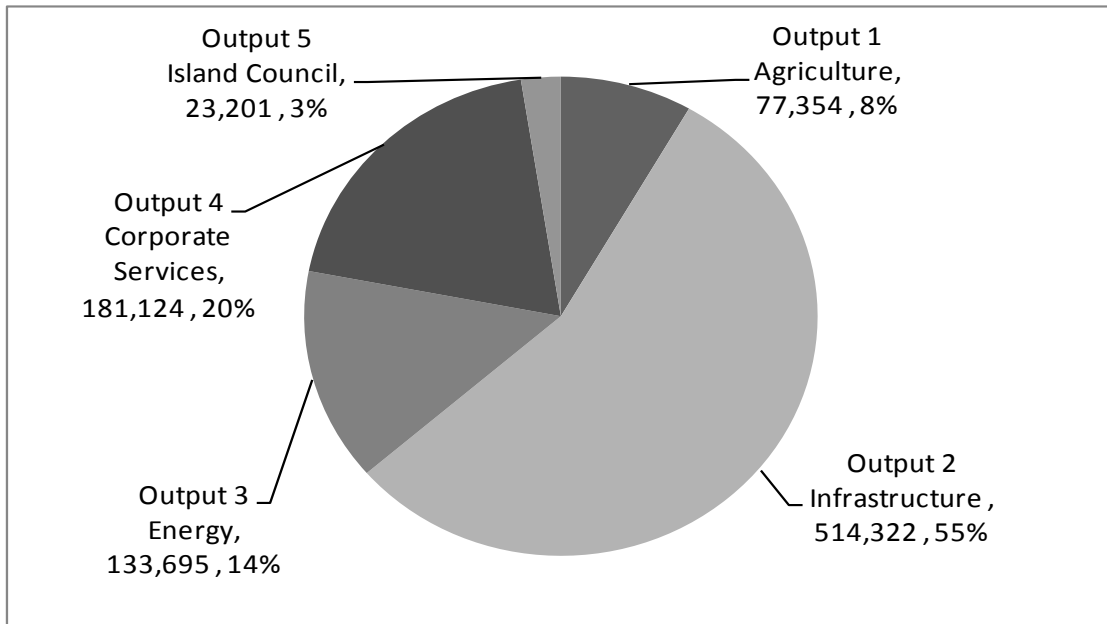
Table 28.1 Total Resourcing – Government and ODA (\$)

	11/12 Est	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	929,695	929,695	1,002,217	1,019,717	2,951,629
Trading Revenue	264,620	264,620	264,620	264,620	793,860
Official Development Assistance	-	-	-	-	-
Total Resourcing	1,194,315	1,194,315	1,266,837	1,284,337	3,745,489

Table 28.2 Output Funding for 2012/2013 (\$)

	Output 1 Agriculture	Output 2 Infrastructure	Output 3 Energy	Output 4 Corporate	Output 5 Island Council	TOTAL
Personnel	68,980	350,021	35,211	148,881	40,319	643,412
Operating	15,374	79,159	284,192	24,132	9,486	412,343
Depreciation	4,000	103,142	11,412	11,611	8,396	138,560
<i>Gross Appropriation</i>	<i>88,354</i>	<i>532,322</i>	<i>330,815</i>	<i>184,624</i>	<i>58,201</i>	<i>1,194,315</i>
Trading Revenue	11,000	18,000	197,120	3,500	35,000	264,620
Net Appropriation	77,354	514,322	133,695	181,124	23,201	929,695

Chart 28.1 Output Funding for 2012/2013 (\$)

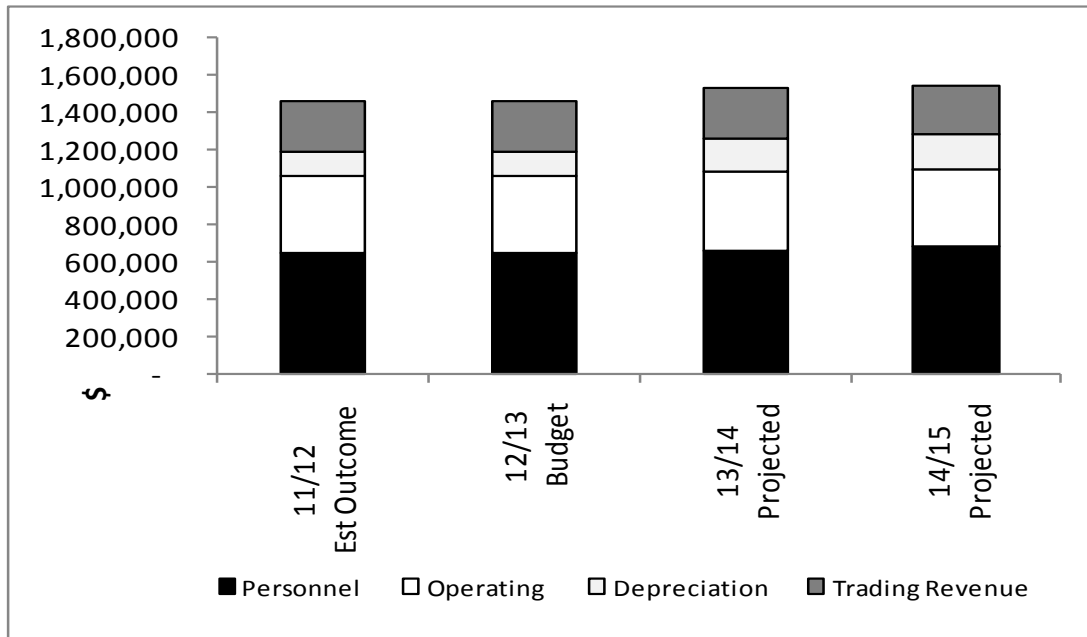


The Atiu baseline is funding is provided at Table 28.3. It is expected to increase by 10 per cent from 2012/2013 to 2014/2015, due increase in fuel prices, adjustments for job sizing and increases in prices of goods and services.

Table 28.3 Baselines 2011/2012 to 2014/2015 (\$)

	11/12	12/13	13/14	14/15	Total
	Est Outcome	Budget	Projected	Projected	3 Years
Personnel	643,411	643,411	660,911	678,411	1,982,733
Operating	412,343	412,343	423,343	423,343	1,259,029
Depreciation	138,561	138,561	182,583	182,583	503,727
<i>Gross Appropriation</i>	<i>1,194,315</i>	<i>1,194,315</i>	<i>1,266,837</i>	<i>1,284,337</i>	<i>3,745,489</i>
Trading Revenue	264,620	264,620	264,620	264,620	793,860
Net Appropriation	929,695	929,695	1,002,217	1,019,717	2,951,629

Chart 28.2 Baselines 2011/2012 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 69 per cent of the net appropriation for 2012/2013 and is expected to increase by 3 per cent over the period of the forward estimates. Atiu's approved structure contains 46 positions of which 2 were vacant as at 30 April 2012.

Operating

Operating represent 44 per cent of the net appropriation for 2012/2013 and is expected to increase by 10 per cent over the period of the forward estimates. The major operating expenditure in Atiu is Fuel for Energy

Depreciation

Depreciations represent 15 per cent of the net appropriation for 2012/2013 and is expected to increase by 10 per cent over the period of the forward estimates.

Trading Revenue

Is generated mainly from the Hiring of machinery.

Atiu Islands Outputs and Key Deliverables

Output 1: Agriculture

Overall Output Description: Agriculture Division provide technical assistance, quarantine and tractor services to the growers.

Objective 1: Effective and efficient services provided for Agricultural needs of the island.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>To maintain ongoing verbal advice through phone calls, office consultation and field visits on a daily basis or as required.</p> <p>Conduct weekly radio programs for public broadcasting awareness and development programs.</p>	<p>To maintain ongoing verbal advice through phone calls, office consultation and field visits on a daily basis or as required.</p> <p>Conduct weekly radio programs for public broadcasting awareness and development programs.</p>	<p>To maintain ongoing verbal advice through phone calls, office consultation and field visits on a daily basis or as required.</p> <p>Conduct weekly radio programs for public broadcasting awareness and development programs.</p>

Objective 2: Effective Quarantine Services and Quality Control.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Enforcement of Bio security Legislation, through Inspection, clearance and monitoring of inward vessels from foreign ports. (Cruise ships, local cargo ships and Air Rarotonga flights).</p>	<p>Enforcement of Bio security Legislation, through Inspection, clearance and monitoring of inward vessels from foreign ports. (Cruise ships, local cargo ships and Air Rarotonga flights).</p>	<p>Enforcement of Bio security Legislation, through Inspection, clearance and monitoring of inward vessels from foreign ports. (Cruise ships, local cargo ships and Air Rarotonga flights).</p>
<p>Maintain quarantine surveillance on the island to monitor the presence/outbreak of foreign pest and diseases or unwanted species.</p>	<p>Maintain quarantine surveillance on the island to monitor the presence/outbreak of foreign pest and diseases or unwanted species.</p>	<p>Maintain quarantine surveillance on the island to monitor the presence/outbreak of foreign pest and diseases or unwanted species.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
Continuously maintain facilitation of quality control on export taro as determined by the export system. 4As stipulated by the exporters program, a report is completed a day after completion of quality inspection exercise is done.	Continuously maintain facilitation of quality control on export taro as determined by the export system. 4As stipulated by the exporters program, a report is completed a day after completion of quality inspection exercise is done.	Continuously maintain facilitation of quality control on export taro as determined by the export system. 4As stipulated by the exporters program, a report is completed a day after completion of quality inspection exercise is done.

Objective 3: An effective and efficient Nursery Services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain effective operation of the Nursery through: <ul style="list-style-type: none"> - Propagation of vegetable seedlings as required. Assorted vegetable seedlings are available from March to June 2012 and from May to Dec 2012. - Improved varieties of fruit trees, pineapple, and endangered species or native trees as per designed program. - Propagates of 2000 shoots of pineapple available January 2013. - Fruit trees (avocado, citrus, mangoes, star fruits and passion fruits) readily available for sale 	Maintain effective operation of the Nursery through: <ul style="list-style-type: none"> - Propagation of vegetable seedlings as required. Assorted vegetable seedlings are available from March to June 2012 and from May to Dec 2012. - Improved varieties of fruit trees, pineapple, and endangered species or native trees as per designed program. - Propagates of 2000 shoots of pineapple available January 2013. - Fruit trees (avocado, citrus, mangoes, star fruits and passion fruits) readily available for sale 	Maintain effective operation of the Nursery through: <ul style="list-style-type: none"> - Propagation of vegetable seedlings as required. Assorted vegetable seedlings are available from March to June 2012 and from May to Dec 2012. - Improved varieties of fruit trees, pineapple, and endangered species or native trees as per designed program. - Propagates of 2000 shoots of pineapple available January 2013. - Fruit trees (avocado,

2012/2013	2013/2014	2014/2015
Core deliverables		
from Dec 2012 to June 2013.	from Dec 2012 to June 2013.	citrus, mangoes, star fruits and passion fruits) readily available for sale from Dec 2012 to June 2013.

Objective 4: Efficient and Effective Tractor hire services to the Farmers and other users.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Maintain effective coordination of tractor services to the farmers and the public:</p> <ul style="list-style-type: none"> - Daily hireage: plowing, rotary, discing, slashing, drilling, towing, tyne and water delivery). - Monthly slashing of Plantation roadsides. - Monthly Airport mowing alongside runway. - Monthly slashing of areas around the harbour. 	<p>Maintain effective coordination of tractor services to the farmers and the public:</p> <ul style="list-style-type: none"> - Daily hireage: plowing, rotary, discing, slashing, drilling, towing, tyne and water delivery). - Monthly slashing of Plantation roadsides. - Monthly Airport mowing alongside runway. - Monthly slashing of areas around the harbour. 	<p>Maintain effective coordination of tractor services to the farmers and the public:</p> <ul style="list-style-type: none"> - Daily hireage: plowing, rotary, discing, slashing, drilling, towing, tyne and water delivery). - Monthly slashing of Plantation roadsides. - Monthly Airport mowing alongside runway. - Monthly slashing of areas around the harbour.

Objective 2: To improve the service delivery of school children to and from schools to the safety of their homes through an effective tender procedure.

2012/2013	2013/2014	2014/2015
Core deliverables		
Reliable bus service sorted through the tender process. Bus service complies with transport safety code through quarterly inspection.	Reliable bus service sorted through the tender process. Bus service complies with transport safety code through quarterly inspection.	Reliable bus service sorted through the tender process. Bus service complies with transport safety code through quarterly inspection.

Output 2: Atiu Infrastructure

Overall Output Description: Infrastructure Division provides services to the public as a whole especially in the area of road network, harbour facilities, airport clearing and runway formations, quarry and the maintenance of the government machineries.

Legislated core functions:

- Airport and Harbour Facilities, Stevedoring, Road Networking, Water Management and Building Repairs and Maintenance.

Objective 1: Safe and reliable airport, harbour and support facilities.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintenance of Airport runway and surroundings. Tree clearance, runway sand filling, compacting and rolling, mowing of surroundings and weed control on runway.	If the airport is upgraded and sealed during this financial year, infrastructure division will routinely check. Otherwise, maintenance of runway and surrounding will continue. This will include filling with sand, compacting and rolling, mowing of surroundings and weed control on runway.	If the airport is upgraded and sealed during this financial year, infrastructure division will routinely check. Otherwise, maintenance of runway and surrounding will continue. This will include filling with sand, compacting and rolling, mowing of surroundings and weed control on runway.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Maintaining of the boat safety fenders.</p> <p>Clearance of the launching pad to allow for easy launching.</p> <p>Harbour grounds are mowed and cleared.</p> <p>Maintain boat moorings.</p> <p>Loading and discharge bay are kept clear and cleaned of carcasses, stones and vehicles.</p>	<p>Maintaining of the boat safety fenders.</p> <p>Clearance of the launching pad to allow for easy launching.</p> <p>Harbour grounds are mowed and cleared.</p> <p>Maintain boat moorings.</p> <p>Loading and discharge bay are kept clear and cleaned of carcasses, stones and vehicles.</p>	<p>Maintaining of the boat safety fenders.</p> <p>Clearance of the launching pad to allow for easy launching.</p> <p>Harbour grounds are mowed and cleared.</p> <p>Maintain boat moorings.</p> <p>Loading and discharge bay are kept clear and cleaned of carcasses, stones and vehicles.</p>

Objective 2: Effective Stevedoring Services.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Ensure workers, fuel and oil all ready on boat days.</p> <p>Set up excavator for loading and discharge.</p> <p>All machinery used for boat days are in good working condition.</p>	<p>Ensure workers, fuel and oil all ready on boat days.</p> <p>Set up excavator for loading and discharge.</p> <p>All machinery used for boat days are in good working condition.</p>	<p>Ensure workers, fuel and oil all ready on boat days.</p> <p>Set up excavator for loading and discharge.</p> <p>All machinery used for boat days are in good working condition.</p>

Objective 3: Road network maintained, clean and safe town/village roads, Coastal/round Island and Plantation.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain filling pot holes, road side mowing, levelling compacting and rolling 7km sealed roads, over 30 kms unpaved and plantation roads. Maintenance of recreation areas, sports field, beach and harbour areas. All monthly report completed.	Maintain filling pot holes, road side mowing, levelling compacting and rolling 7km sealed roads, over 30 kms unpaved and plantation roads. Maintenance of recreation areas, sports field, beach and harbour areas. All monthly report completed.	Maintain filling pot holes, road side mowing, levelling compacting and rolling 7km sealed roads, over 30 kms unpaved and plantation roads. Maintenance of recreation areas, sports field, beach and harbour areas. All monthly report completed.

Objective 4: Effective and efficient water management and services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain and repair concrete and pvc water tank, fittings and pipe leakages both public and domestic. Installation of new fittings. Rainfall monitoring: <ul style="list-style-type: none"> - daily check of rainfall measurement and data recording. - Monthly report completed - Monthly check of Te Po Nui Water Well. Monthly check of Te Miro (Makatea) Water Well for emergency purposes or in case of need during droughts.	Maintain and repair concrete and pvc water tank, fittings and pipe leakages both public and domestic. Installation of new fittings. Rainfall monitoring: <ul style="list-style-type: none"> - daily check of rainfall measurement and data recording. - Monthly report completed - Monthly check of Te Po Nui Water Well. Monthly check of Te Miro (Makatea) Water Well for emergency purposes or in case of need during droughts.	Maintain and repair concrete and pvc water tank, fittings and pipe leakages both public and domestic. Installation of new fittings. Rainfall monitoring: <ul style="list-style-type: none"> - daily check of rainfall measurement and data recording. - Monthly report completed - Monthly check of Te Po Nui Water Well. Monthly check of Te Miro (Makatea) Water Well for emergency purposes or in case of need during droughts.
Weekly radio and TV campaign	Weekly radio and TV campaign	Weekly radio and TV campaign

2012/2013	2013/2014	2014/2015
Core deliverables		
on water conservation. Monthly report completed.	on water conservation. Monthly report completed.	on water conservation. Monthly report completed.

Objective 5: Effective and Efficient Management of Waste Disposal.

2012/2013	2013/2014	2014/2015
Core deliverables		
Fortnightly household rubbish collection. Monthly management and maintenance of the disposal site. Community awareness program of keeping the island and the environment clean.	Fortnightly household rubbish collection. Monthly management and maintenance of the disposal site. Community awareness program of keeping the island and the environment clean.	Fortnightly household rubbish collection. Monthly management and maintenance of the disposal site. Community awareness program of keeping the island and the environment clean.

Objective 6: Effective and Efficient Management and Provision of Machinery Repairs and Maintenances of Government and Private Machineries, Generators, Tractors and Equipment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Onsite machinery breakdowns and routine repair or maintenance attended to upon report by operators. Daily oil check and re fuelling of government machineries. Daily services provided to private vehicles. Daily recording and invoicing of job work sheets for both private and government repairs.	Onsite machinery breakdowns and routine repair or maintenance attended to upon report by operators. Daily oil check and re fuelling of government machineries. Daily services provided to private vehicles. Daily recording and invoicing of job work sheets for both private and government repairs.	Onsite machinery breakdowns and routine repair or maintenance attended to upon report by operators. Daily oil check and re fuelling of government machineries. Daily services provided to private vehicles. Daily recording and invoicing of job work sheets for both private and government repairs.
Provision of personnel and machinery to community projects when requested.	Provision of personnel and machinery to community projects when requested.	Provision of personnel and machinery to community projects when requested.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provision of manpower and machinery to enhance taro production.	Provision of manpower and machinery to enhance taro production.	Provision of manpower and machinery to enhance taro production.

Output 3: Atiu Energy

Overall Output Description: Provision of Electricity and the maintenance of overhead and private lines.

Legislated core functions:

- Maintain operation of power station, maintenance of generators, panel control system, substation and transformers and fuel management.
- Maintenance of overhead power lines, poles and consumer electrical services

Objective 1: Effective and efficient 24 hour power supply to all consumers.

2012/2013	2013/2014	2014/2015
Core deliverables		
Daily monitoring check of : Main control panel, fuel line feeders, from bulk today tank, oil checks on generators and battery, oil and fuel consumption. Management of generator usage determined by power demand. Fuel stocks. Weekly monitoring check of. Mechanical check and repair. Fuel and oil consumption and inventory (so that the ordering of supplies can be managed according to the cash). Monthly meter reading.	Daily monitoring check of : Main control panel, fuel line feeders, from bulk today tank, oil checks on generators and battery, oil and fuel consumption. Management of generator usage determined by power demand. Fuel stocks. Weekly monitoring check of. Mechanical check and repair. Fuel and oil consumption and inventory (so that the ordering of supplies can be managed according to the cash). Monthly meter reading.	Daily monitoring check of : Main control panel, fuel line feeders, from bulk today tank, oil checks on generators and battery, oil and fuel consumption. Management of generator usage determined by power demand. Fuel stocks. Weekly monitoring check of. Mechanical check and repair. Fuel and oil consumption and inventory (so that the ordering of supplies can be

2012/2013	2013/2014	2014/2015
Core deliverables		
		managed according to the cash). Monthly meter reading.
Monthly meter reading.	Monthly meter reading.	Monthly meter reading.
<p>Every 3 months, shut down generators for servicing and repair of:</p> <p>Main panel at station, substation and transformers.</p> <p>Fuel lines from bulk and day tanks.</p> <p>Engaging electrical engineering professional for overhaul services especially when there is major breakdown of generators or transformers.</p>	<p>Every 3 months, shut down generators for servicing and repair of:</p> <p>Main panel at station, substation and transformers.</p> <p>Fuel lines from bulk and day tanks.</p> <p>Engaging electrical engineering professional for overhaul services especially when there is major breakdown of generators or transformers.</p>	<p>Every 3 months, shut down generators for servicing and repair of:</p> <p>Main panel at station, substation and transformers.</p> <p>Fuel lines from bulk and day tanks.</p> <p>Engaging electrical engineering professional for overhaul services especially when there is major breakdown of generators or transformers.</p>

Objective 2: Effective and Efficient Management of the Reticulation System and Provision of Services to Consumers needs.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>Overhead power line servicing and repair due to faults and breakdowns.</p> <p>Work in partnership with Infrastructure team to clear trees obstructing power lines on a monthly basis.</p>	<p>Overhead power line servicing and repair due to faults and breakdowns.</p> <p>Work in partnership with Infrastructure team to clear trees obstructing power lines on a monthly basis.</p>	<p>Overhead power line servicing and repair due to faults and breakdowns.</p> <p>Work in partnership with Infrastructure team to clear trees obstructing power lines on a monthly basis.</p>
Attend to power connections, disconnections and reconnections.	Attend to power connections, disconnections and reconnections.	Attend to power connections, disconnections and

2012/2013	2013/2014	2014/2015
Strategic deliverables		
		reconnections.
Attend to consumer electrical faults, break downs and wiring.	Attend to consumer electrical faults, break downs and wiring.	Attend to consumer electrical faults, break downs and wiring.

Objective 3: A well managed and safe to work power station.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Procure and install new sets of fire extinguishers in power house. Purchase Proper Working Materials and Boots for the workers.	Check fire extinguishers. Check Working Materials for the workers. Maintain Safety measures and awareness.	Check and upgrade fire extinguishers. Check Working Materials for the workers. Maintain Safety measures and awareness.

Output 4: “ CORPORATE SERVICES “

Overall Output Description: Management of Atiu Island Administration and Island Council

Legislated core functions:

- Finance and Administration. Human Resources
- All division updated on progresses
- Administration of AIA and Island Council Building
- Radio and TV Services

Objective 1: Effective and Efficient management of Finance and Administration.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Produce and coordinate the development of all Island reports: <ul style="list-style-type: none"> - Government reports - Six monthly report - Annual report - Monthly financial reports - Monthly Vat reports - Annual financial reports - Monthly progress reports - Monthly fiscal analysis for Management - Audit report responses - Monthly asset register 	Produce and coordinate the development of all Island reports: <ul style="list-style-type: none"> - Government reports - Six monthly report - Annual report - Monthly financial reports - Monthly Vat reports - Annual financial reports - Monthly progress reports - Monthly fiscal analysis for Management - Audit report responses - Monthly asset register 	Produce and coordinate the development of all Island reports: <ul style="list-style-type: none"> - Government reports - Six monthly report - Annual report - Monthly financial reports - Monthly Vat reports - Annual financial reports - Monthly progress reports - Monthly fiscal analysis for Management - Audit report responses - Monthly asset register
Transactions reviewed and posted to correct accounts, Bulk funding is received according to phased cash-flow.	Transactions reviewed and posted to correct accounts, Bulk funding is received according to phased cash-flow.	Transactions reviewed and posted to correct accounts, Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

Objective 2: An effective and efficient support system in place to assist other divisions within the AIA.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide administrative and financial advice and assistance in areas of:	Provide administrative and financial advice and assistance in areas of:	Provide administrative and financial advice and assistance in areas of:

2012/2013	2013/2014	2014/2015
Core deliverables		
<ul style="list-style-type: none"> - Sourcing general stores and supplies - Policy development - Financial performance of outputs - Customer accounts - Service delivery - General inquiries <p>Island Council Meeting attended twice monthly or special meetings when required.</p>	<ul style="list-style-type: none"> - Sourcing general stores and supplies - Policy development - Financial performance of outputs - Customer accounts - Service delivery - General inquiries <p>Island Council Meeting attended twice monthly or special meetings when required.</p>	<ul style="list-style-type: none"> - Sourcing general stores and supplies - Policy development - Financial performance of outputs - Customer accounts - Service delivery - General inquiries <p>Island Council Meeting attended twice monthly or special meetings when required.</p>
Monthly HOD meetings – 15 th of every month.	Monthly HOD meetings – 15 th of every month.	Monthly HOD meetings – 15 th of every month.

Objective 3: Timely and Effective Radio and TV Services Station.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
To provide 5 days Radio and 7 days TV broadcasting services.	To provide 5 days Radio and 7 days TV broadcasting services.	To provide 5 days Radio and 7 days TV broadcasting services.

Objective 4: Maintain Administration Building.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Maintain grounds and yards on daily basis. Weed gardens and mow grounds weekly. Trim and maintain hedges on daily basis.	Maintain grounds and yards on daily basis. Weed gardens and mow grounds weekly. Trim and maintain hedges on daily basis.	Maintain grounds and yards on daily basis. Weed gardens and mow grounds weekly. Trim and maintain hedges on daily basis.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Collect plants to replace dead plants and improve gardens when needed. Gardens and hedges trimmed and replanted on a monthly basis.	Collect plants to replace dead plants and improve gardens when needed. Gardens and hedges trimmed and replanted on a monthly basis.	Collect plants to replace dead plants and improve gardens when needed. Gardens and hedges trimmed and replanted on a monthly basis.

Objective 5: An effective and Efficient Management of Women’s Affairs.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Network with Women’s division of Internal Affairs, various groups on island and assist with formulation of monthly and yearly work calendars for Women and Craft & Culture. Attend Market Exhibition Day.	Network with Women’s division of Internal Affairs, various groups on island and assist with formulation of monthly and yearly work calendars for Women and Craft & Culture. Attend Market Exhibition Day.	Network with Women’s division of Internal Affairs, various groups on island and assist with formulation of monthly and yearly work calendars for Women and Craft & Culture. Attend Market Exhibition Day.
Weekly radio programme on Women’s Development/issues. Facilitate women monthly meetings.	Weekly radio programme on Women’s Development/issues. Facilitate women monthly meetings.	Weekly radio programme on Women’s Development/issues. Facilitate women monthly meetings.

Objective 6: Efficient Services provided to the Island Council.

2012/2013	2013/2014	2014/2015
Strategic Functions		
Timely Production and distribution of documents and information: Island Council meeting minutes – within 4 working days after meetings Council Meeting Agenda – 3	Timely Production and distribution of documents and information: Island Council meeting minutes – within 4 working days after meetings Council Meeting Agenda – 3	Timely Production and distribution of documents and information: Island Council meeting minutes – within 4 working days after meetings Council Meeting Agenda – 3

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>working days before meeting</p> <p>Minutes for Island Council Meetings are filed and available for checking.</p> <p>3. Network with Island Secretary and Mayor on visiting dignitaries.</p> <p>Facilitate and network with visiting personnel from Ministries and Donor Agencies in Rarotonga and overseas.</p> <p>Assist with donor agency visits.</p> <p>Assist applications for funding from community.</p>	<p>working days before meeting</p> <p>Minutes for Island Council Meetings are filed and available for checking.</p> <p>3. Network with Island Secretary and Mayor on visiting dignitaries.</p> <p>Facilitate and network with visiting personnel from Ministries and Donor Agencies in Rarotonga and overseas.</p> <p>Assist with donor agency visits.</p> <p>Assist applications for funding from community.</p>	<p>working days before meeting</p> <p>Minutes for Island Council Meetings are filed and available for checking.</p> <p>3. Network with Island Secretary and Mayor on visiting dignitaries.</p> <p>Facilitate and network with visiting personnel from Ministries and Donor Agencies in Rarotonga and overseas.</p> <p>Assist with donor agency visits.</p> <p>Assist applications for funding from community.</p>

Output 5: ISLAND COUNCIL

Overall Output Description: Overall management of Island Affairs.

Legislated core functions:

- Finance and Administration. Human Resources
- All division updated on progresses
- Administration of AIA and Island Council Building
- Radio and TV Services

Objective 1: Effective and Efficient management of Finance and Administrations.

2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>Produce and coordinate the development of all Island reports:</p> <ul style="list-style-type: none"> - Government reports - Six monthly report 	<p>Produce and coordinate the development of all Island reports:</p> <ul style="list-style-type: none"> - Government reports - Six monthly report - Annual report 	<p>Produce and coordinate the development of all Island reports:</p> <ul style="list-style-type: none"> - Government reports - Six monthly report - Annual report

2012/2013	2013/2014	2014/2015
Strategic Functions		
<ul style="list-style-type: none"> - Annual report - Monthly financial reports - Monthly Vat reports - Annual financial reports - Monthly progress reports - Monthly fiscal analysis for Management - Audit report responses - Monthly asset register 	<ul style="list-style-type: none"> - Monthly financial reports - Monthly Vat reports - Annual financial reports - Monthly progress reports - Monthly fiscal analysis for Management - Audit report responses - Monthly asset register 	<ul style="list-style-type: none"> - Monthly financial reports - Monthly Vat reports - Annual financial reports - Monthly progress reports - Monthly fiscal analysis for Management - Audit report responses - Monthly asset register
Transactions reviewed and posted to correct accounts, Bulk funding is received according to phased cash-flow.	Transactions reviewed and posted to correct accounts, Bulk funding is received according to phased cash-flow.	Transactions reviewed and posted to correct accounts, Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

Objective 2: An effective and efficient support system in place to assist other divisions within the AIA.

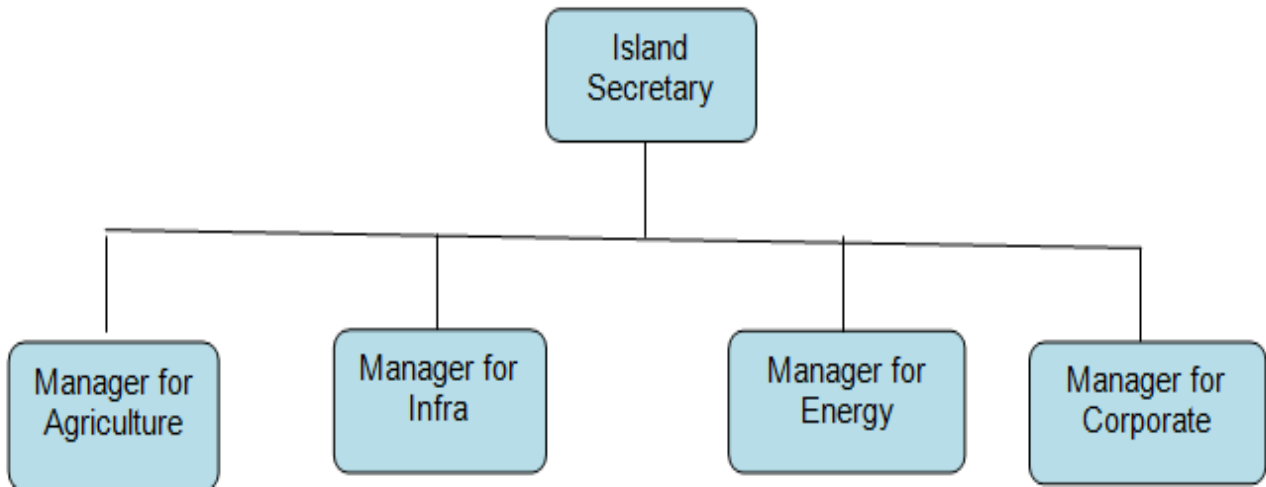
2012/2013	2013/2014	2014/2015
Strategic Functions		
<p>A.2.a Provide administrative and financial advice and assistance in areas of:</p> <p>Sourcing general stores and supplies</p> <p>Policy development</p> <p>Financial performance of outputs</p> <p>Customer accounts</p> <p>Service delivery</p>	<p>Provide administrative and financial advice and assistance in areas of:</p> <p>Sourcing general stores and supplies</p> <p>Policy development</p> <p>Financial performance of outputs</p> <p>Customer accounts</p> <p>Service delivery</p> <p>General inquiries</p>	<p>Provide administrative and financial advice and assistance in areas of:</p> <p>Sourcing general stores and supplies</p> <p>Policy development</p> <p>Financial performance of outputs</p> <p>Customer accounts</p> <p>Service delivery</p> <p>General inquiries</p>

General inquiries Island Council Meeting attended twice monthly or special meetings when required.	Island Council Meeting attended twice monthly or special meetings when required.	Island Council Meeting attended twice monthly or special meetings when required.
A.2. Monthly HOD meetings – 15 th of every month.	Monthly HOD meetings – 15 th of every month.	Monthly HOD meetings – 15 th of every month.

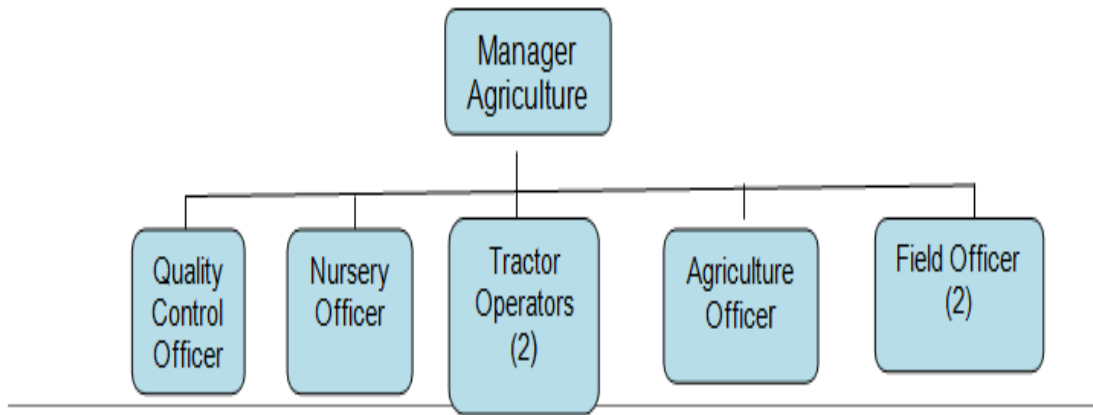
Staffing Resources and Structure

Table 28.4 Staffing Resources and Structure 2012/2013

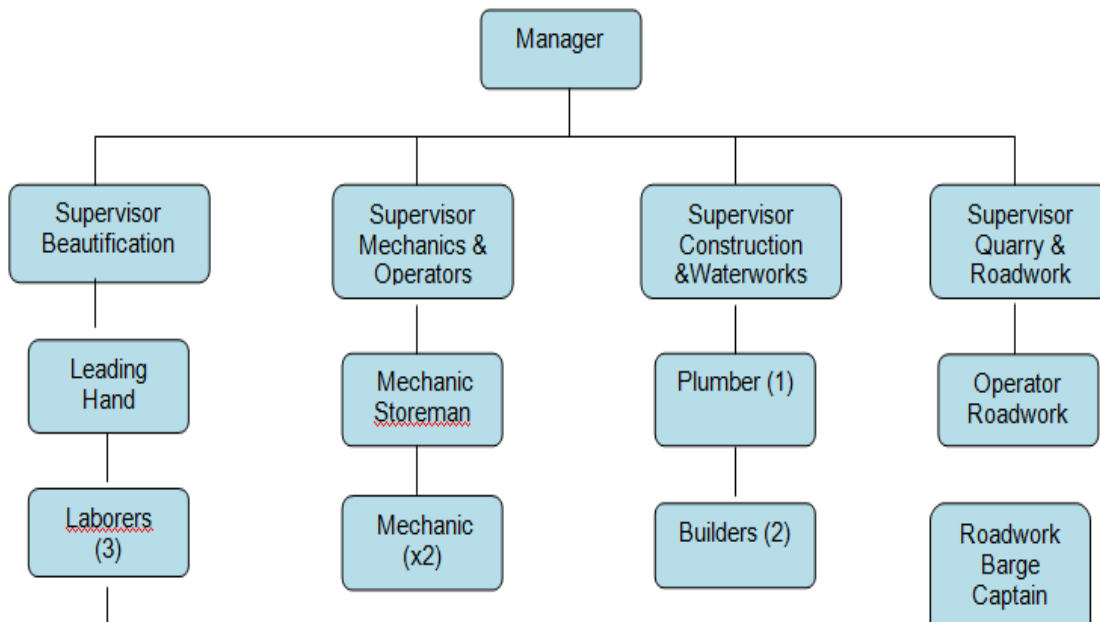
Staff	Donor Positions	Government Positions			
#	N/A	All positions are fully funded by Government			
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	46	2		48
	2012/2013	46	2		48



AGRICULTURE-OUTPUT 1



INFRASTRUCTURE – OUTPUT 2



29 Mangaia Outer Island Administration

Introduction

The Mangaia Outer Island Administration is responsible for delivering standard public services to the community of Mangaia Island. These include, but are not limited to: Power & Water Networks, Roading Maintenance, Roadside & Site Beautification, Harbour & Airport Maintenance, Literage, Waste Disposal, Agricultural Development, Tourism/Culture/Historical/Gender/Youth & Sports Development, Heavy Machinery Hire, Government Building Maintenance and Revenue Generating Opportunities to encourage sustainable community development.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 29.1. Funding by Government by output in 2012/2013 is shown at Table 29.2

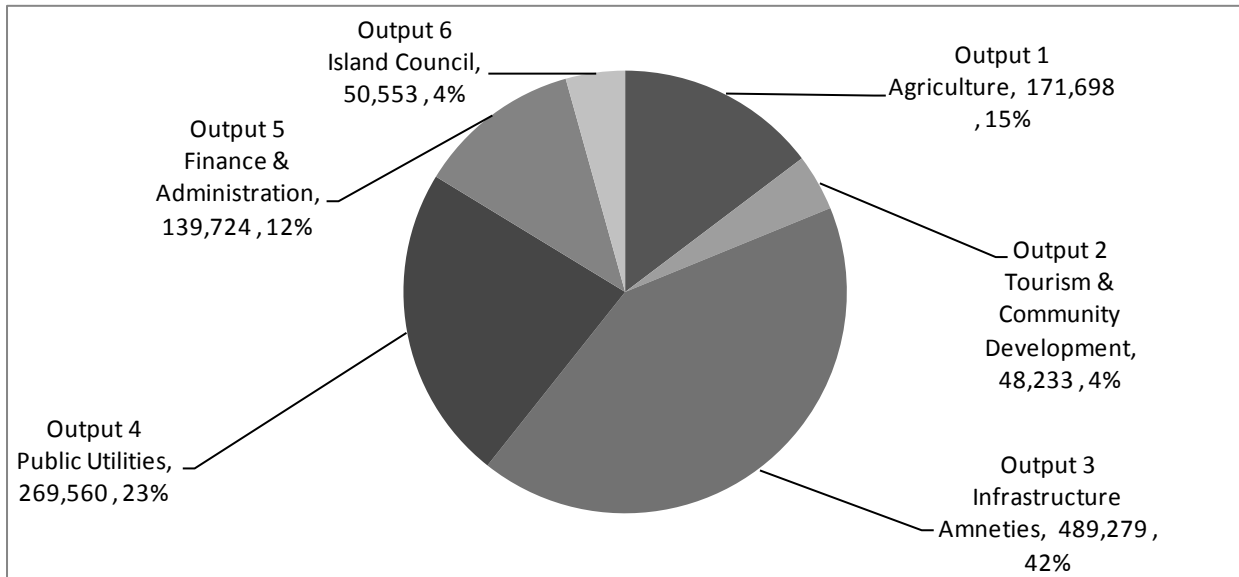
Table 29.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	1,169,047	1,169,047	1,169,047	1,169,047	3,507,141
Trading Revenue	387,522	387,522	387,522	387,522	1,162,566
Official Development Assistance	-	-	-	-	-
Total Resourcing	1,556,569	1,556,569	1,556,569	1,556,569	4,669,707

Table 29.2 Output Funding for 2012/2013 (\$)

	Output 1 Agriculture	Output 2 Tourism & Community Development	Output 3 Infrastructure Amneties	Output 4 Public Utilities	Output 5 Finance & Administration	Output 6 Island Council	TOTAL
Personnel	124,587	34,292	367,535	99,812	113,117	51,201	790,544
Operating	52,540	21,697	103,561	354,088	26,474	2,965	561,325
Depreciation	971	23	114,713	87,860	1,133	-	204,700
Gross Appropriation	178,098	56,012	585,809	541,760	140,724	54,166	1,556,569
Trading Revenue	6,400	7,779	96,530	272,200	1,000	3,613	387,522
Net Appropriation	171,698	48,233	489,279	269,560	139,724	50,553	1,169,047

Chart 29.1 Output Funding for 2012/2013 (\$)

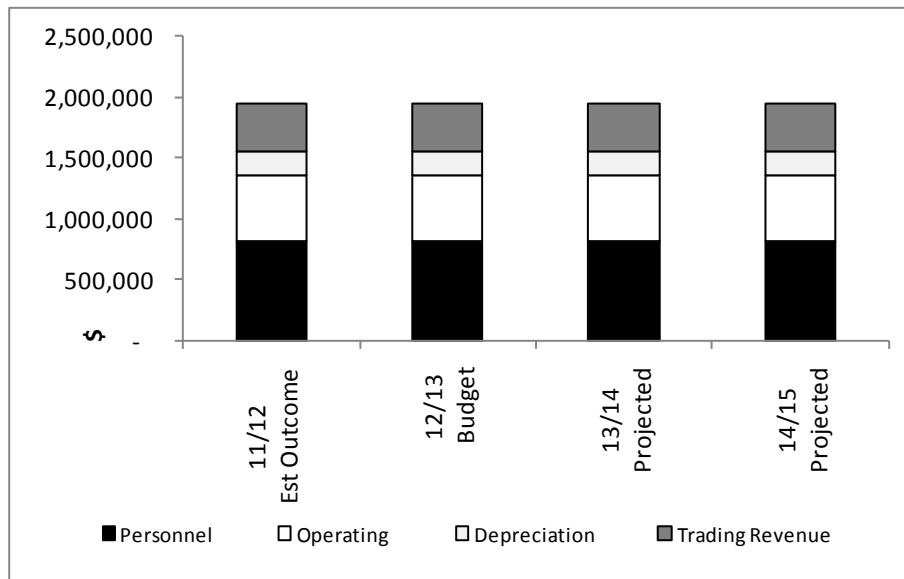


The Mangaia baseline funding is provided at Table 29.3. It is expected to increase by 1.5 per cent from 2012/2013 to 2014/2015, due to Long Service Leave Bonus entitlements

Table 29.3 Baselines 2011/2012 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	824,480	824,480	824,480	824,480	2,473,440
Operating	527,389	527,389	527,389	527,389	1,582,167
Depreciation	204,700	204,700	204,700	204,700	614,100
<i>Gross Appropriation</i>	<i>1,556,569</i>	<i>1,556,569</i>	<i>1,556,569</i>	<i>1,556,569</i>	<i>4,669,707</i>
Trading Revenue	387,522	387,522	387,522	387,522	1,162,566
Net Appropriation	1,169,047	1,169,047	1,169,047	1,169,047	3,507,141

Chart 29.2 Baselines 2011/2012 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represents 71 per cent of the Net appropriation for 2012/2013 and is expected to fluctuate over the period of the forward estimates as 3 yearly Long Service Leave Bonus Calculations to employees, falls due. MIA’s approved structure contains 60 positions (including 10 remunerated Island Council positions), of which 3 were vacant as at 30 April 2012. Savings from vacant positions are used to cover banding issues, outsourcing of urgent services, recognizing academic & upskilling development, and repositioning of employees.

Operating

Operating budget represents 45 per cent of the Net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates unless economic circumstances see reason to fluctuate. The major operating expenditure in MIA is fuel for diesel power generation and heavy machinery operations. Movement in this line item determines the services deliverable to infrastructure maintenance and development.

Depreciation

Depreciation represents 18 per cent of the Net appropriation for 2012/2013 and is expected to remain decline over the period of the forward estimates as Fixed Assets reach the end of their net book value and prior capital projects have never reached completion. This has not been reflected in the current estimates as a review of the Fixed Assets Register is being carried out to determine accuracy of figures disclosed.

Trading Revenue

Trading Revenue has been overestimated in the past. In recent years, estimates have not been met due to disruptions in operating activities due to capital projects taking place: Harbour Reconstruction,

Quarry upgrade and relocation, Water pump shed & pump upgrade, while machinery breakdowns affect private plant hire. The Crusher Plant has seriously affected the ability to meet trading revenue estimates as aggregate and sand products are not available for sale to the public.

Mangaia Island Administration Outputs and Key Deliverables

Output 1: Agriculture Development

Overall Output Description: Managing, monitoring and controlling Mangaia plant & animal production for successive market growth, revenue generation & food security for island communities. This includes rigorous bio-security measures at border control for pest management, creating & supporting opportunities with the Rarotonga market to promote the plant & livestock farming & exports, and management of crop techniques from seed to harvest for community information. The introduction of beautification schemes to improve the appearance of coastal roadsides, historical sites, Government grounds and public gardens has seen the transfer of this function from Infrastructure Amenities to increase productivity.

Legislated core functions: - Biosecurity Control	
Strategic functions: - Supporting the Revitalisation of Agriculture Project & New & Existing Potential Developments	Non-core functions: - Supporting existing industries at risk i.e. maire, mamio etc

Objective 1: Promote awareness in Biosecurity control, as well as implement rigorous procedures at border entry (Aviation/Shipping).

2012/2013	2013/2014	2014/2015
Core deliverables		
Prompt reaction to emergency procedure controls during pest/disease outbreaks.	Prompt reaction to emergency procedure controls during pest/disease outbreaks.	Prompt reaction to emergency procedure controls during pest/disease outbreaks.
Attendance of community meetings to promote activities.	Attendance of community meetings to promote activities.	Attendance of community meetings to promote activities.
Introduce & experiment various Biosecurity procedures to minimise and defend further pest/disease entry.	Introduce & experiment various Biosecurity procedures to minimise and defend further pest/disease entry.	Introduce & experiment various Biosecurity procedures to minimise and defend further pest/disease entry.

Objective 2: Implementation of breeding programs for various livestock i.e. pigs, goats, chickens & domestic animals, to promote livestock production and care of household pets.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Successful crossbreeding for livestock programs including: pigs, goats, domestic animals.	Successful crossbreeding for livestock programs including: pigs, goats, domestic animals.	Successful crossbreeding for livestock programs including: pigs, goats, domestic animals.
Promotion of humane treatment and care of domestic pets.	Promotion of humane treatment and care of domestic pets.	Promotion of humane treatment and care of domestic pets.
Support EHF Vet Trek activities to provide assistance in veterinary care.	Support EHF Vet Trek activities to provide assistance in veterinary care.	Support EHF Vet Trek activities to provide assistance in veterinary care.
Strengthen partnerships with external agencies to receive professional guidance in the delivery of programs.	Strengthen partnerships with external agencies to receive professional guidance in the delivery of programs.	Strengthen partnerships with external agencies to receive professional guidance in the delivery of programs.

Objective 3: Introduction of 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.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Working with Ministry of Agriculture (MOA) to assist in the regeneration of crop shoots such as: maire, vanilla, mamio and pineapples.	Working with Ministry of Agriculture (MOA) to assist in the regeneration of crop shoots such as: maire, vanilla, mamio and pineapples.	Working with Ministry of Agriculture (MOA) to assist in the regeneration of crop shoots such as: maire, vanilla, mamio and pineapples.
Initiate programs to help the local community develop skills in successful crop production.	Initiate programs to help the local community develop skills in successful crop production.	Initiate programs to help the local community develop skills in successful crop production.
Develop brochures, reports & work programs for most popular product for each Mangaia & Rarotonga market. Programs to be used as guides, info, use by farmers in concentrating in one	Develop brochures, reports & work programs for most popular product for each Mangaia & Rarotonga market. Programs to be used as guides, info, use by farmers in concentrating in one	Develop brochures, reports & work programs for most popular product for each Mangaia & Rarotonga market. Programs to be used as guides, info, use by farmers in concentrating in one

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>type of crop production.</p> <p>Provide advice, technical expertise, physical support and adaptable technology to the farming community on livestock & plant production.</p>	<p>type of crop production.</p> <p>Provide advice, technical expertise, physical support and adaptable technology to the farming community on livestock & plant production.</p>	<p>type of crop production.</p> <p>Provide advice, technical expertise, physical support and adaptable technology to the farming community on livestock & plant production.</p>

Objective 4: Promotion of quality control and systems to ensure farmers raise/farm products of high market value.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Conduct surveys, consulting with farmers, suppliers in identifying successful and popular crops.</p> <p>Hold Annual Food Shows to help local farmers to produce quality harvest, in terms of: size, texture, taste, uniqueness, presentation, chemical-free, colour etc.</p> <p>To work with Ministry of Agriculture, regional entities such as FAO and other donor parties to implement broader agriculture programs that benefit the island.</p>	<p>Conduct surveys, consulting with farmers, suppliers in identifying successful and popular crops.</p> <p>Hold Annual Food Shows to help local farmers to produce quality harvest, in terms of: size, texture, taste, uniqueness, presentation, chemical-free, colour etc.</p> <p>To work with Ministry of Agriculture, regional entities such as FAO and other donor parties to implement broader agriculture programs that benefit the island.</p>	<p>Conduct surveys, consulting with farmers, suppliers in identifying successful and popular crops.</p> <p>Hold Annual Food Shows to help local farmers to produce quality harvest, in terms of: size, texture, taste, uniqueness, presentation, chemical-free, colour etc.</p> <p>To work with Ministry of Agriculture, regional entities such as FAO and other donor parties to implement broader agriculture programs that benefit the island.</p>

Objective 5: Promotion of a clean and green Mangaia.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>Coordination of contracts for School Grounds Maintenance Services, preparation, clearing and cutting of designated public</p>	<p>Coordination of contracts for School Grounds Maintenance Services, preparation, clearing and cutting of designated public</p>	<p>Coordination of contracts for School Grounds Maintenance Services, preparation, clearing and cutting of designated public</p>

2012/2013	2013/2014	2014/2015
Strategic deliverables		
areas in the township, selected historical/tourism sites, water intake roads, swampland access, firebreaks and selected coastal roads & publicly maintained areas.	areas in the township, selected historical/tourism sites, water intake roads, swampland access, firebreaks and selected coastal roads & publicly maintained areas.	areas in the township, selected historical/tourism sites, water intake roads, swampland access, firebreaks and selected coastal roads & publicly maintained areas.

Output 2: Tourism & Community Development

Overall Output Description: Supporting and encouraging all forms of community development in all sectors to encourage cultural heritage protection and economic activity for the island.

<p>Strategic functions:</p> <ul style="list-style-type: none"> - Combined efforts of the Gender Youth & Sport functions with Tourism and Culture so that activities that involve community participation and revival of the Manganian culture while promoting what the island has to offer has an emphasis on revenue generating opportunities. 	<p>Non-core functions:</p>
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Objective 1: To gradually develop & maintain ideal sites on island up to standards suitable for tourism promotion.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Implement a beautification scheme to ensure that Mangaia's historical sites, tourist attractions and accommodation properties are up to standards for promotion to the international markets. Carry out maintenance on existing properties and coordinate additional projects for destination development.	Implement a beautification scheme to ensure that Mangaia's historical sites, tourist attractions and accommodation properties are up to standards for promotion to the international markets. Carry out maintenance on existing properties and coordinate additional projects for destination development.	Implement a beautification scheme to ensure that Mangaia's historical sites, tourist attractions and accommodation properties are up to standards for promotion to the international markets. Carry out maintenance on existing properties and coordinate additional projects for destination development.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Work in partnership with Tourism CI to achieve targets in the Destination Development Strategy.</p> <p>Promotion of all activities conducted on island – ‘branding’ Mangaia.</p>	<p>Work in partnership with Tourism CI to achieve targets in the Destination Development Strategy.</p> <p>Promotion of all activities conducted on island – ‘branding’ Mangaia.</p>	<p>Work in partnership with Tourism CI to achieve targets in the Destination Development Strategy.</p> <p>Promotion of all activities conducted on island – ‘branding’ Mangaia.</p>

Objective 2: Ensure that there is ongoing income generating opportunities for all age groups on the island.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>To promote personal development opportunities for youth, encouraging involvement in community activity and working towards goals set by themselves.</p> <p>Explore opportunities in the Agriculture and Tourism industry. Liaise with Tourism Corporation, Agriculture, suppliers and those in the industry to identify potential markets and products for local supply.</p> <p>Liaise with funding agencies to learn application processes and prepare submissions on behalf of potential applicants for small business support or joint group efforts.</p> <p>Conduct or coordinate training sessions & workshops to promote art & crafts, farming and tourism activities.</p>	<p>To promote personal development opportunities for youth, encouraging involvement in community activity and working towards goals set by themselves.</p> <p>Explore opportunities in the Agriculture and Tourism industry. Liaise with Tourism Corporation, Agriculture, suppliers and those in the industry to identify potential markets and products for local supply.</p> <p>Liaise with funding agencies to learn application processes and prepare submissions on behalf of potential applicants for small business support or joint group efforts.</p> <p>Conduct or coordinate training sessions & workshops to promote art & crafts, farming and tourism activities.</p>	<p>To promote personal development opportunities for youth, encouraging involvement in community activity and working towards goals set by themselves.</p> <p>Explore opportunities in the Agriculture and Tourism industry. Liaise with Tourism Corporation, Agriculture, suppliers and those in the industry to identify potential markets and products for local supply.</p> <p>Liaise with funding agencies to learn application processes and prepare submissions on behalf of potential applicants for small business support or joint group efforts.</p> <p>Conduct or coordinate training sessions & workshops to promote art & crafts, farming and tourism activities.</p>

Objective 3: To revive and maintain traditional practices and cultural activities unique to Manganian ancestry.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>Explore traditional customs and traditions, promoting its revival through community awareness programs.</p> <p>Collection of various information and physical artefacts, crafts and historical monuments for the purpose of providing a database for public enquiry, items for sale and public showcasing.</p> <p>Conduct a series of events throughout the year to teach and promote traditional practices & cultural activities, including language, dance, arts, cooking, housing etc.</p>	<p>Explore traditional customs and traditions, promoting its revival through community awareness programs.</p> <p>Collection of various information and physical artefacts, crafts and historical monuments for the purpose of providing a database for public enquiry, items for sale and public showcasing.</p> <p>Conduct a series of events throughout the year to teach and promote traditional practices & cultural activities, including language, dance, arts, cooking, housing etc.</p>	<p>Explore traditional customs and traditions, promoting its revival through community awareness programs.</p> <p>Collection of various information and physical artefacts, crafts and historical monuments for the purpose of providing a database for public enquiry, items for sale and public showcasing.</p> <p>Conduct a series of events throughout the year to teach and promote traditional practices & cultural activities, including language, dance, arts, cooking, housing etc.</p>

Objective 4: Motivate community interaction and support for group and individual activities.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>Attendance to various sports meetings and involvement with sports activities.</p> <p>Establish a network with key sports persons in Rarotonga to organise activities on Mangaia to offer assistance to various sports codes.</p> <p>Establish a network with various NGO and other agencies (Red Cross, YPE, Intaff, CINYC, CINWC, CINDC, BTIB) to encourage</p>	<p>Attendance to various sports meetings and involvement with sports activities.</p> <p>Establish a network with key sports persons in Rarotonga to organise activities on Mangaia to offer assistance to various sports codes.</p> <p>Establish a network with various NGO and other agencies (Red Cross, YPE, Intaff, CINYC, CINWC, CINDC, BTIB) to encourage</p>	<p>Attendance to various sports meetings and involvement with sports activities.</p> <p>Establish a network with key sports persons in Rarotonga to organise activities on Mangaia to offer assistance to various sports codes.</p> <p>Establish a network with various NGO and other agencies (Red Cross, YPE, Intaff, CINYC, CINWC, CINDC, BTIB) to encourage</p>

2012/2013	2013/2014	2014/2015
Strategic deliverables		
<p>regular island visits to promote a variety of beneficial topics for the wider community.</p> <p>To promote good dietary habits & healthy lifestyle in partnership with the Ministry of Health, CI Welfare and other agencies</p> <p>To offer guidance and support to the disadvantaged including: elderly, disabled, ill, youth, abused, homeless, unemployed etc.</p>	<p>regular island visits to promote a variety of beneficial topics for the wider community.</p> <p>To promote good dietary habits & healthy lifestyle in partnership with the Ministry of Health, CI Welfare and other agencies</p> <p>To offer guidance and support to the disadvantaged including: elderly, disabled, ill, youth, abused, homeless, unemployed etc.</p>	<p>regular island visits to promote a variety of beneficial topics for the wider community.</p> <p>To promote good dietary habits & healthy lifestyle in partnership with the Ministry of Health, CI Welfare and other agencies</p> <p>To offer guidance and support to the disadvantaged including: elderly, disabled, ill, youth, abused, homeless, unemployed etc.</p>

Output 3: Infrastructure Amenities

Overall Output Description: The management of infrastructural networks on island to ensure modes of transportation are accessible to all for future development that supports all sectors.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Compliance to Civil Aviation, Sea Port and Road Safety Regulations 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Delivery of public services including but not limited to: road works, roadway & site clearing, airport & runway maintenance, waste management, quarry works, building maintenance (MIA caretaker properties), mechanical services for MIA machinery & equipment, Harbour maintenance and barge operations (literate). 	<p>Non-core functions:</p> <ul style="list-style-type: none"> - Additional expectations include: Search & rescue operations, marine related accidents, machinery & plant hire, fire & natural disaster emergencies and school students transportation from the outer villages to Oneroa.

Objective 1: Maintenance of public access ways and aviation aerodromes, to ensure the safety of road users and aircraft landings. The provision of regular waste collection and disposal services.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular pothole repairs, Grading and fill of coastal and inland roads. Regular maintenance and care for airport aerodrome in line with civil aviation regulations Clearing and maintenance of drainage culverts and water ways.	Regular pothole repairs, Grading and fill of coastal and inland roads. Regular maintenance and care for airport aerodrome in line with civil aviation regulations Clearing and maintenance of drainage culverts and water ways.	Regular pothole repairs, Grading and fill of coastal and inland roads. Regular maintenance and care for airport aerodrome in line with civil aviation regulations Clearing and maintenance of drainage culverts and water ways.

Objective 2: Provision of efficient quarry services and aggregate products that is sufficient to the island needs.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Deliver specified quantities efficiently while using resources effectively. Care for crusher plant and recommend for maintenance.	Deliver specified quantities efficiently while using resources effectively. Care for crusher plant and recommend for maintenance.	Deliver specified quantities efficiently while using resources effectively. Care for crusher plant and recommend for maintenance.

Objective 3: To care for, protect and maintain all Government buildings (under MIA management), machinery, tools, equipment and operating supplies.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Repair & maintain all MIA owned machineries, vehicles and	Repair & maintain all MIA owned machineries, vehicles and	Repair & maintain all MIA owned machineries, vehicles and

2012/2013	2013/2014	2014/2015
Strategic deliverables		
equipment. Maintain a register of all fuel, lubricants and regular supplies received and issued. Provide minimal mechanical services to the community.	equipment. Maintain a register of all fuel, lubricants and regular supplies received and issued. Provide minimal mechanical services to the community.	equipment. Maintain a register of all fuel, lubricants and regular supplies received and issued. Provide minimal mechanical services to the community.

Objective 4: Promoting a clean green environment.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Non biodegradable waste is collected on a 2 weekly basis.	Non biodegradable waste is collected on a 2 weekly basis.	Non biodegradable waste is collected on a 2 weekly basis.

Objective5: To establish a professional and trained emergency squad for various island emergencies including fire and natural disasters.

2012/2013	2013/2014	2014/2015
Non-Core Deliverables		
Identify 10-15 man squad at all times to participate in Emergency Rescue team for the island. Continue with annual training program in First Aid, Health, Fire & Safety (workplace and the community). Conduct regular tests of fire equipment and refilling of components on trailer, as well as refresher training for users. Work in partnership with funding agencies, CI Fire & Safety, Rarotonga Crashfire services, EMCI, Police, Red Cross & others,	Identify 10-15 man squad at all times to participate in Emergency Rescue team for the island. Continue with annual training program in First Aid, Health, Fire & Safety (workplace and the community). Conduct regular tests of fire equipment and refilling of components on trailer, as well as refresher training for users. Work in partnership with funding agencies, CI Fire & Safety, Rarotonga Crashfire services, EMCI, Police, Red Cross & others,	Identify 10-15 man squad at all times to participate in Emergency Rescue team for the island. Continue with annual training program in First Aid, Health, Fire & Safety (workplace and the community). Conduct regular tests of fire equipment and refilling of components on trailer, as well as refresher training for users. Work in partnership with funding agencies, CI Fire & Safety, Rarotonga Crashfire services, EMCI, Police, Red Cross & others,

2012/2013	2013/2014	2014/2015
Non-Core Deliverables		
to carry out activities beneficial for the awareness of being prepared on island for any kind of potential disaster that can disrupt the community. Working efficiently with island districts and relevant agencies to effectively and promptly eradicate threats to the people.	to carry out activities beneficial for the awareness of being prepared on island for any kind of potential disaster that can disrupt the community. Working efficiently with island districts and relevant agencies to effectively and promptly eradicate threats to the people.	to carry out activities beneficial for the awareness of being prepared on island for any kind of potential disaster that can disrupt the community. Working efficiently with island districts and relevant agencies to effectively and promptly eradicate threats to the people.

Objective 5: Provision of efficient school transportation services for students in the outer villages of the township.

2012/2013	2013/2014	2014/2015
Non-Core Deliverables		
Regular maintenance and servicing during school breaks is carried out on the school bus to reduce the likelihood of breakdowns. That a timely departure and pick up time schedule for both villages to and from school is followed, with standby procedures in the event of a breakdown to current transport.	Regular maintenance and servicing during school breaks is carried out on the school bus to reduce the likelihood of breakdowns. That a timely departure and pick up time schedule for both villages to and from school is followed, with standby procedures in the event of a breakdown to current transport.	Regular maintenance and servicing during school breaks is carried out on the school bus to reduce the likelihood of breakdowns. That a timely departure and pick up time schedule for both villages to and from school is followed, with standby procedures in the event of a breakdown to current transport.

Output 4: Public Utilities

Overall Output Description: The management of power and water utilities to the residential areas within the 3 villages.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Management & Supply of the island's power generation plant and systems & water networks. 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - To offer improved power and water supply in all areas of the energy & water network, in terms of regular upgrading and repairs of cabling & water-piping and opportunity for expansion to outer areas of the network. 	<p>Non-core functions:</p> <ul style="list-style-type: none"> - Provide Electrical and Plumbing services to the wider community

Objective 1: Provision of technical advice to consumers for any private activity to ensure safety requirements are adhered to, and the core services and responsibilities of Government services is delivered efficiently.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Carry out regular inspections of private homes to ensure that electrical safety standards are adhered to.</p> <p>Advise customer of cause of faults to minimize repeat incidents.</p> <p>Promote good safety practices in the home including: appliance use, fuse replacements, extension cord overload, meter protection, energy saving tips, and other general areas.</p>	<p>Carry out regular inspections of private homes to ensure that electrical safety standards are adhered to.</p> <p>Advise customer of cause of faults to minimize repeat incidents.</p> <p>Promote good safety practices in the home including: appliance use, fuse replacements, extension cord overload, meter protection, energy saving tips, and other general areas.</p>	<p>Carry out regular inspections of private homes to ensure that electrical safety standards are adhered to.</p> <p>Advise customer of cause of faults to minimize repeat incidents.</p> <p>Promote good safety practices in the home including: appliance use, fuse replacements, extension cord overload, meter protection, energy saving tips, and other general areas.</p>

Objective 2: Effective and efficient energy and water supply distribution to all customers.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Ensure fuel supplies are monitored daily for adequate supply levels. Order bulk storage fuel supply and lubricants to minimise shortages.</p> <p>To care for, protect and maintain Government machinery, equipment, tools and operating supplies.</p> <p>Programmed maintenance of water intakes: Coordinate, in conjunction with Output 1AD, the clearing of intake areas, storage tanks, water galleries, pump shed Flushing of valves at Intakes Sweeping of filtration beds at intakes. Cleaning of water tanks at intake. Round island inspections of private homes & properties to identify leakages/faults in household systems and water wastage – attend/repair.</p> <p>To ensure that the energy supply is recorded, monitored and efficient consumer billing is conducted to recover revenues for as many of generated units as possible.</p> <p>To seek feasible options to reduce carbon emissions and any adverse effects to the environment as well as reducing costs for energy supply.</p> <p>Provision of adequate street-lighting to the current</p>	<p>Ensure fuel supplies are monitored daily for adequate supply levels. Order bulk storage fuel supply and lubricants to minimise shortages.</p> <p>To care for, protect and maintain Government machinery, equipment, tools and operating supplies.</p> <p>Programmed maintenance of water intakes: Coordinate, in conjunction with Output 1AD, the clearing of intake areas, storage tanks, water galleries, pump shed Flushing of valves at Intakes Sweeping of filtration beds at intakes. Cleaning of water tanks at intake. Round island inspections of private homes & properties to identify leakages/faults in household systems and water wastage – attend/repair.</p> <p>To ensure that the energy supply is recorded, monitored and efficient consumer billing is conducted to recover revenues for as many of generated units as possible.</p> <p>To seek feasible options to reduce carbon emissions and any adverse effects to the environment as well as reducing costs for energy supply.</p> <p>Provision of adequate street-lighting to the current</p>	<p>Ensure fuel supplies are monitored daily for adequate supply levels. Order bulk storage fuel supply and lubricants to minimise shortages.</p> <p>To care for, protect and maintain Government machinery, equipment, tools and operating supplies.</p> <p>Programmed maintenance of water intakes: Coordinate, in conjunction with Output 1AD, the clearing of intake areas, storage tanks, water galleries, pump shed Flushing of valves at Intakes Sweeping of filtration beds at intakes. Cleaning of water tanks at intake. Round island inspections of private homes & properties to identify leakages/faults in household systems and water wastage – attend/repair.</p> <p>To ensure that the energy supply is recorded, monitored and efficient consumer billing is conducted to recover revenues for as many of generated units as possible.</p> <p>To seek feasible options to reduce carbon emissions and any adverse effects to the environment as well as reducing costs for energy supply.</p> <p>Provision of adequate street-lighting to the current</p>

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
established network, with consideration of proposed extensions to areas that are critically in need of safety lighting.	established network, with consideration of proposed extensions to areas that are critically in need of safety lighting.	established network, with consideration of proposed extensions to areas that are critically in need of safety lighting.

Objective 3: To train and up skill members of the workforce and community to promote private sector development and high level standards of service.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Up skilling of Energy Division employees, (or community members) assignment to short term courses and attachments with Training Agencies and other relevant power authorities. (Refer F5.1 Administration output).	Up skilling of Energy Division employees, (or community members) assignment to short term courses and attachments with Training Agencies and other relevant power authorities. (Refer F5.1 Administration output).	Up skilling of Energy Division employees, (or community members) assignment to short term courses and attachments with Training Agencies and other relevant power authorities. (Refer F5.1 Administration output).

Objective 4: To train and up skill members of the community to promote private sector development and high level standards of service.

2012/2013	2013/2014	2014/2015
Non-Core deliverables		
Open opportunity offered for the development of community members in trade areas, assignment to short term courses and attachments with Training Agencies and other relevant power authorities. (Refer F5.1 Administration output).	Open opportunity offered for the development of community members in trade areas, assignment to short term courses and attachments with Training Agencies and other relevant power authorities. (Refer F5.1 Administration output).	Open opportunity offered for the development of community members in trade areas, assignment to short term courses and attachments with Training Agencies and other relevant power authorities. (Refer F5.1 Administration output).
Work in partnership with Ministry of Education, NHRD, USP and other agencies to	Work in partnership with Ministry of Education, NHRD, USP and other agencies to	Work in partnership with Ministry of Education, NHRD, USP and other agencies to

2012/2013	2013/2014	2014/2015
Non-Core deliverables		
<p>deliver relevant courses and workshops to educate selected participants.</p> <p>Support other development programs including supporting on island Capital projects administered by MOIP or other entities and work to be carried out on sister islands as work experience in various work environments.</p>	<p>deliver relevant courses and workshops to educate selected participants.</p> <p>Support other development programs including supporting on island Capital projects administered by MOIP or other entities and work to be carried out on sister islands as work experience in various work environments.</p>	<p>deliver relevant courses and workshops to educate selected participants.</p> <p>Support other development programs including supporting on island Capital projects administered by MOIP or other entities and work to be carried out on sister islands as work experience in various work environments.</p>

Output 5: Finance and Administration

Overall Output Description: Ensuring the fiscal management of Crown funds and resources are used in accordance to accepted policies, procedures and best practices, while supporting administration needs of all divisions.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Practice Good Governance by adhering to the CIGFP&P Manual & relevant regulations & legislation that govern Mangaia Island Administration 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - The service offered by MIA to all means open opportunity with transparent processes, fair treatment of all employee and customers without discrimination to age, gender or ethnicity. 	<p>Non-core functions:</p>

Objective 1: Ensure that all systems are in compliance or are in guidance with the Cook Islands Government Financial Policy & Procedures Manual and relevant legislation & regulations.

2012/2013	2013/2014	2014/2015
Core deliverables		
Conduct activities in accordance to regulations & legislation that	Conduct activities in accordance to regulations & legislation that	Conduct activities in accordance to regulations & legislation that

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>cover MIA.</p> <p>Ensure tendering of services, appointment of new staff, is conducted through transparent and fair processes.</p> <p>Keep a register of all capital & expensed assets, fuel & stores.</p> <p>To ensure backup systems are conducted to protect loss of data during computer breakdowns or disaster effects.</p>	<p>cover MIA.</p> <p>Ensure tendering of services, appointment of new staff, is conducted through transparent and fair processes.</p> <p>Keep a register of all capital & expensed assets, fuel & stores.</p> <p>To ensure backup systems are conducted to protect loss of data during computer breakdowns or disaster effects.</p>	<p>cover MIA.</p> <p>Ensure tendering of services, appointment of new staff, is conducted through transparent and fair processes.</p> <p>Keep a register of all capital & expensed assets, fuel & stores.</p> <p>To ensure backup systems are conducted to protect loss of data during computer breakdowns or disaster effects.</p>

Objective 2: To ensure that efficient recording, monitoring & reporting systems are in place for accuracy and timeliness.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Plan and carry out the following activities to meet reporting requirements:</p> <p>Weekly & Fortnightly Timesheets. Daily processing of all transactions through MYOB accounting package & reconciliations. Monthly customer & supplier invoicing and billing through reconciliations and follow up.</p> <p>Monthly Finance Reports. Monthly internal reports to Divisional Heads. Monthly VAT/PAYE returns and annual reconciliations.</p> <p>Annual Statutory Accounts.</p> <p>Quarterly employee statistics.</p> <p>6 monthly performance Reports.</p>	<p>Plan and carry out the following activities to meet reporting requirements:</p> <p>Weekly & Fortnightly Timesheets. Daily processing of all transactions through MYOB accounting package & reconciliations. Monthly customer & supplier invoicing and billing through reconciliations and follow up.</p> <p>Monthly Finance Reports. Monthly internal reports to Divisional Heads. Monthly VAT/PAYE returns and annual reconciliations.</p> <p>Annual Statutory Accounts.</p> <p>Quarterly employee statistics.</p> <p>6 monthly performance Reports.</p>	<p>Plan and carry out the following activities to meet reporting requirements:</p> <p>Weekly & Fortnightly Timesheets. Daily processing of all transactions through MYOB accounting package & reconciliations. Monthly customer & supplier invoicing and billing through reconciliations and follow up.</p> <p>Monthly Finance Reports. Monthly internal reports to Divisional Heads. Monthly VAT/PAYE returns and annual reconciliations.</p> <p>Annual Statutory Accounts.</p> <p>Quarterly employee statistics.</p> <p>6 monthly performance Reports.</p>

2012/2013	2013/2014	2014/2015
Core deliverables		
Revised staffing structures. Job Sizing Requirements. Updated Disaster Response Management Plans.	Revised staffing structures. Job Sizing Requirements. Updated Disaster Response Management Plans.	Revised staffing structures. Job Sizing Requirements. Updated Disaster Response Management Plans.

Objective 3: To develop Human Resource systems and to source opportunities for the up skilling of personnel.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Conduct regular performance appraisals for all employees and update all job descriptions. Update and create Office Procedure & Code of Conduct Manuals and distribute handbook versions to all personnel. Ensure training opportunities are delivered to up skill staff in various areas, fairly across the organisation. Offer financial and administrative support services to all Divisions.	Conduct regular performance appraisals for all employees and update all job descriptions. Update and create Office Procedure & Code of Conduct Manuals and distribute handbook versions to all personnel. Ensure training opportunities are delivered to up skill staff in various areas, fairly across the organisation. Offer financial and administrative support services to all Divisions.	Conduct regular performance appraisals for all employees and update all job descriptions. Update and create Office Procedure & Code of Conduct Manuals and distribute handbook versions to all personnel. Ensure training opportunities are delivered to up skill staff in various areas, fairly across the organisation. Offer financial and administrative support services to all Divisions.

Objective 4: Liaise openly with the community and stakeholders, to encourage involvement, support & good relations towards Government activity with minimal complaints.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
To advertise relevant potential opportunities to the community via local media. Attend community and stakeholder meetings to discuss	To advertise relevant potential opportunities to the community via local media. Attend community and stakeholder meetings to discuss	To advertise relevant potential opportunities to the community via local media. Attend community and stakeholder meetings to discuss

2012/2013	2013/2014	2014/2015
Strategic deliverables		
options of relevance. Seek endorsement and offer courtesy information meeting to relevant Aronga Mana and leaders of respective Punas when major Capital Projects are being implemented on island.	options of relevance. Seek endorsement and offer courtesy information meeting to relevant Aronga Mana and leaders of respective Punas when major Capital Projects are being implemented on island.	options of relevance. Seek endorsement and offer courtesy information meeting to relevant Aronga Mana and leaders of respective Punas when major Capital Projects are being implemented on island.

Output 6: Island Council Management

Overall Output Description: Advisory support to the elected body to manage island affairs for economic development and protection of natural resources.

Legislated core functions:

- The council is responsible for deriving By-Laws for the island and new initiatives for the Island Administration to deliver along with the standard Government services and public utilities to the community.

Objective 1: Provision of professional services to the public, stakeholders and the organisation while promoting the traditional 'Aronga Mana' island leadership systems.

2012/2013	2013/2014	2014/2015
Core deliverables		
Council representation remuneration is paid out in accordance with the Outer Island Local Government Act, and are processed in a timely manner. Hosting of visiting dignitaries.	Council representation remuneration is paid out in accordance with the Outer Island Local Government Act, and are processed in a timely manner. Hosting of visiting dignitaries.	Council representation remuneration is paid out in accordance with the Outer Island Local Government Act, and are processed in a timely manner. Hosting of visiting dignitaries.

Objective 2: To formulate By-laws for island wide compliance, considering traditional and customary norms and practices to encourage community development and harmonisation.

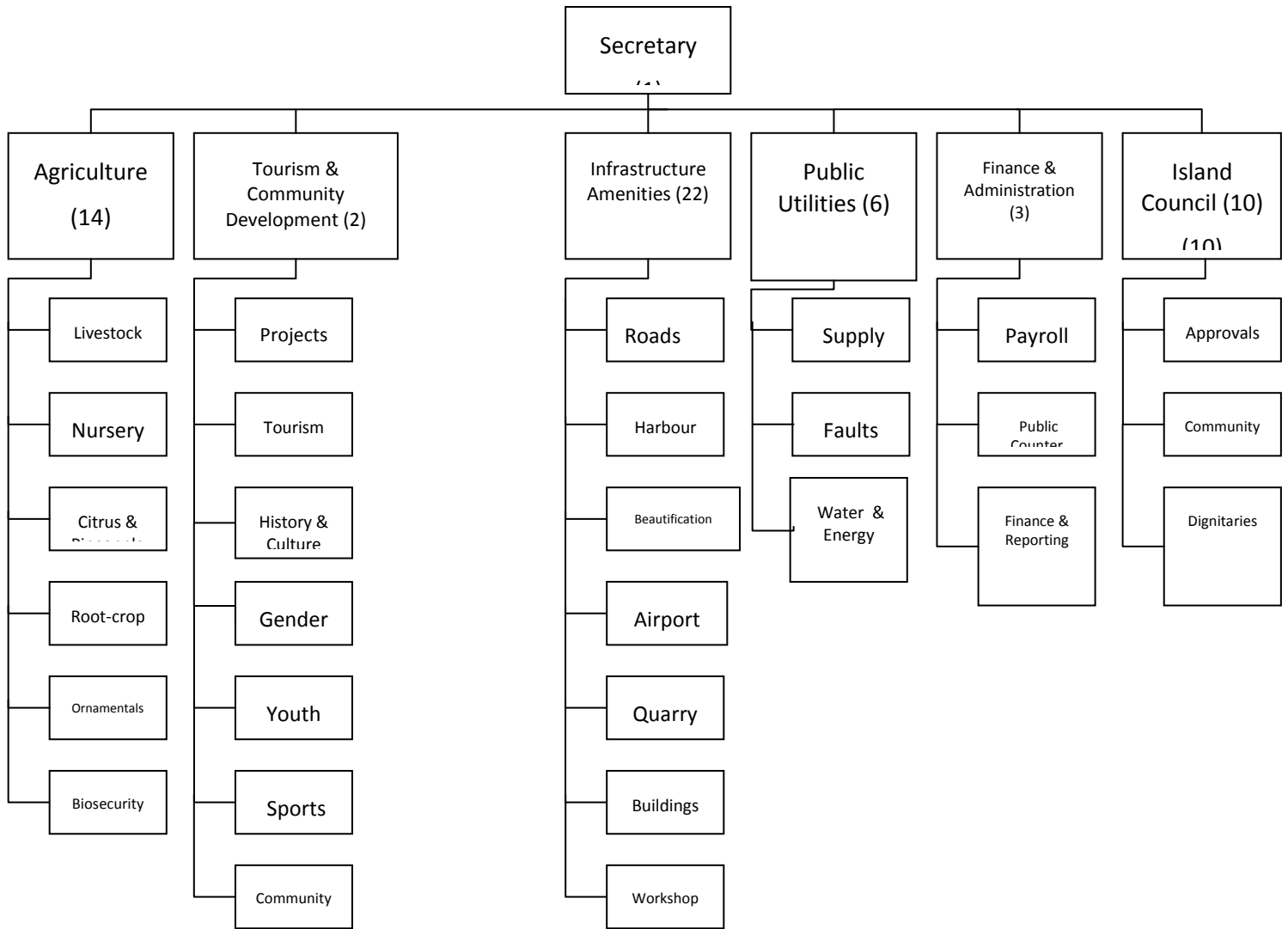
2012/2013	2013/2014	2014/2015
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Core deliverables		
Regular island council meetings are held to include all council members, Aronga Mana representation & Member of Parliaments to discuss matters that affect the wellbeing f the people. Applications for special activity on island are tabled professionally and promptly for Island council comment &/or endorsement.	Regular island council meetings are held to include all council members, Aronga Mana representation & Member of Parliaments to discuss matters that affect the wellbeing f the people. Applications for special activity on island are tabled professionally and promptly for Island council comment &/or endorsement.	Regular island council meetings are held to include all council members, Aronga Mana representation & Member of Parliaments to discuss matters that affect the wellbeing f the people. Applications for special activity on island are tabled professionally and promptly for Island council comment &/or endorsement.

Staffing Resources and Structure

Table 29.4 Staffing Resources and Structure 2012/2013

Staff #	Donor Positions		Government Positions		
	N/A		Mangaia		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	57	1	0	58
	2012/13	57	0	0	57



30 Manihiki Outer Island Administration

Introduction

The Manihiki Outer Island Administration is responsible for addressing the short and long term priorities outlined in this Business Plan. Manihiki Island Administration is committed to meeting the needs of clear, professional and honest advice to all stakeholders and clients and to treating everyone with courtesy, dignity and respect. Manihiki Island Administration will implement and maintain high standards of corporate governance and meet Government and public accountability expectations. We will also continue to promote the efficient, effective and ethical use of resources and to keep abreast any relevant amendments to the legislative framework or cabinet directives, by participating in ongoing training to continue to operate in an effective manner.

The Ministry receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 30.1. Funding by Government by output in 2012/2013 is shown at Table 30.2.

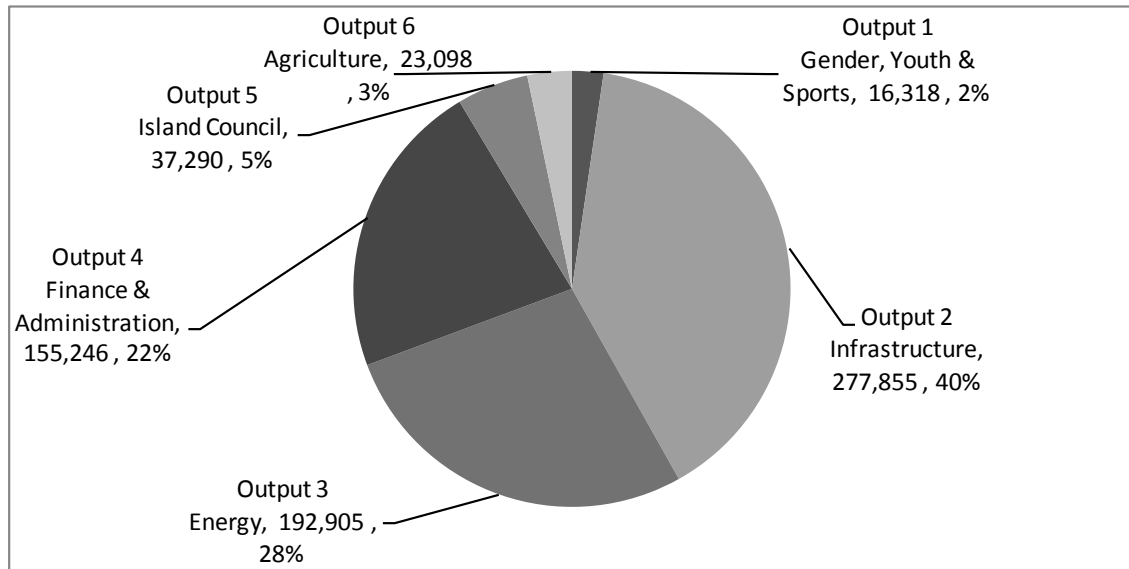
Table 30.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	702,712	702,712	702,712	702,712	2,108,136
Trading Revenue	117,200	119,200	119,200	119,200	357,600
Official Development Assistance	-	-	-	-	-
Total Resourcing	819,912	821,912	821,912	821,912	2,465,736

Table 30.2 Output Funding for 2012/2013 (\$)

	Output 1 Gender, Youth & Sports	Output 2 Infrastructure	Output 3 Energy	Output 4 Finance & Administration	Output 5 Island Council	Output 6 Agriculture	TOTAL
Personnel	13,518	228,336	96,999	145,286	35,290	22,098	541,527
Operating	3,000	9,604	156,442	9,140	7,000	3,000	188,186
Depreciation	-	44,915	41,464	5,820	-	-	92,199
<i>Gross Appropriation</i>	<i>16,518</i>	<i>282,855</i>	<i>294,905</i>	<i>160,246</i>	<i>42,290</i>	<i>25,098</i>	<i>821,912</i>
Trading Revenue	200	5,000	102,000	5,000	5,000	2,000	119,200
Net Appropriation	16,318	277,855	192,905	155,246	37,290	23,098	702,712

Chart 30.1 Output Funding for 2012/2013 (\$)

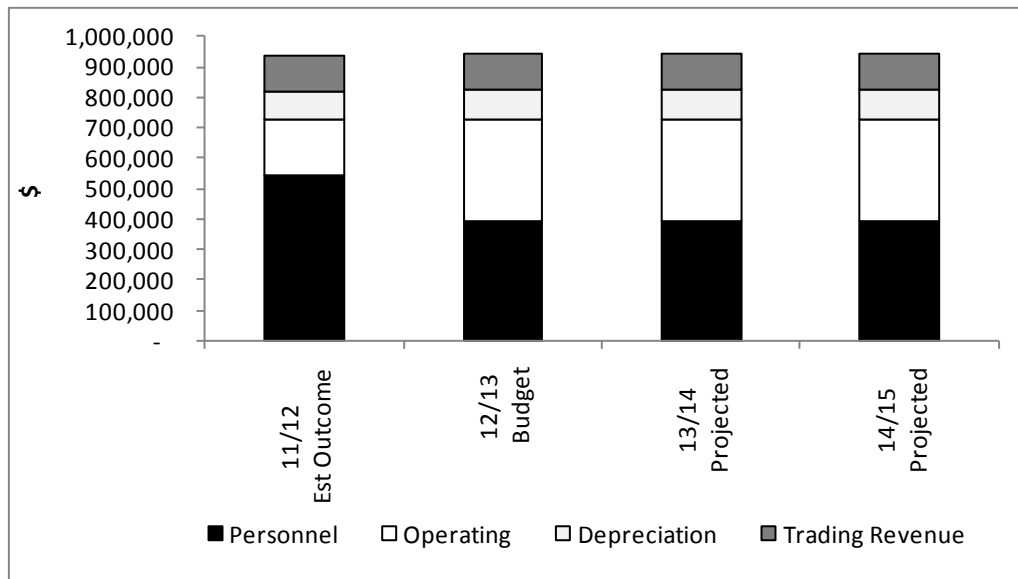


Manihiki Island Administrations baseline funding is provided at Table 30.3. It is expected to increase by 5% per cent from 2012/2013 to 2014/2015, due to our guiding vision of “Quality of Life in harmony with our Manihiki Culture and Environment” with the emphasis of developing and implementing quality service to our people to improve quality of life. Concentrating on the six important sectors; Economic development, Infrastructure development, Social development, Environmental sustainability, Safety & resilience and Good Governance which is aligned to the National Sustainable Development Plan and manifesto of our Government today.

Table 30.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	541,527	393,685	393,685	393,685	1,181,055
Operating	186,186	336,028	336,028	336,028	1,008,084
Depreciation	92,199	92,199	92,199	92,199	276,597
<i>Gross Appropriation</i>	<i>819,912</i>	<i>821,912</i>	<i>821,912</i>	<i>821,912</i>	<i>2,465,736</i>
Trading Revenue	117,200	119,200	119,200	119,200	357,600
Net Approriation	702,712	702,712	702,712	702,712	2,108,136

Chart 30.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 56 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates. Manihiki Island Administration's approved structure contains 43 positions of which 2 were vacant as at 30 June 2012.

Operating

Operating represents 48 per cent of the net appropriation for 2012/2013 and is expected to increase by 1 per cent over the period of the forward estimates. The major operating expenditure in Manihiki Island Administration is \$156,784 for Output 3 Energy.

Depreciation

Depreciations represent 13 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from charges to customers for power usage and fuel (petrol) sales and other services provided for the community i.e. plant hire, machinery hire, grass cutter hire etc, and is expected to increase by 2 per cent over the period of the forward estimates.

Manihiki Island Administration Outputs and Key Deliverables

Output 1: Gender, Youth & Sports

Overall Output Description: Develop societal skills that encompass enriching the individual and affecting the community at large through the avenues of Gender, Youth & Sports.

Strategic functions:

- Continue to improve the confidence of the community in venturing into sustainable businesses and to be more self-reliant.
- Seek the perspective of youth in all aspects of Manihiki’s development and support youth groups where necessary.
- Assist the Sport Groups in the development of all activities related to their sport.

Objective 1: Continue to venture into small sustainable businesses. Improved household self reliance and active women’s groups.

2012/2013	2013/2014	2014/2015
Core deliverables		
Continue workshops on small business management and bookkeeping and liaising with respective agencies in support of donor applications (OIDGF etc.).	Continue workshops on small business management and bookkeeping and liaising with respective agencies in support of donor applications (OIDGF etc.).	Continue workshops on small business management and bookkeeping and liaising with respective agencies in support of donor applications (OIDGF etc.).
Arrange for training on small businesses with BTIB.	Arrange for training on small businesses with BTIB.	Arrange for training on small businesses with BTIB.
Improve on demonstrations /workshops in encouraging better methods for household self reliance including exhibitions of local crafts.	Improve on demonstrations /workshops in encouraging better methods for household self reliance including exhibitions of local crafts.	Improve on demonstrations /workshops in encouraging better methods for household self reliance including exhibitions of local crafts.

Objective 2: More youth involvement in preparation to take on leadership.

2012/2013	2013/2014	2014/2015
Core deliverables		
Initiate seminars for youth groups with presentations from community leaders and youth.	Initiate seminars for youth groups with presentations from community leaders and youth.	Initiate seminars for youth groups with presentations from community leaders and youth.

Objective 3: Increased opportunities for our youth.

2012/2013	2013/2014	2014/2015
Core deliverables		
Strengthen youth capacity and activities. Identify areas of training needs with the various community groups that could seek assistance. Identify areas of interest that could be developed.	Strengthen youth capacity and activities. Identify areas of training needs with the various community groups that could seek assistance. Identify areas of interest that could be developed.	Strengthen youth capacity and activities. Identify areas of training needs with the various community groups that could seek assistance. Identify areas of interest that could be developed.

Output 2: Infrastructure

Overall Output Description: This output’s responsibility is to implement agreed development projects for Manihiki, both in Tukao and Tauhunu. This also covers the beautification and maintenance program of all public areas, roads, wharves and the Manihiki Airport.

Strategic functions:

- Maintenance/ beautification of all public areas to safety standards.
- Maintain Airport runways to the agreed standards with the possibility of larger aircrafts, tar sealed roads.
- Continue Infrastructure maintenance programs and agreed development projects on Manihiki.
- Continuation of safety practices.

Objective 1: Clean and tidy villages.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Weekly collection of rubbish.</p> <p>Monthly cleaning and clearing of public areas and regular maintenance of roads.</p> <p>Collect and remove hazardous materials on island and inshore.</p> <p>Secure hazardous materials and dispose safely or ship to Rarotonga.</p> <p>Remove dangerous obstructions and dispose safely.</p>	<p>Weekly collection of rubbish.</p> <p>Monthly cleaning and clearing of public areas and regular maintenance of roads.</p> <p>Collect and remove hazardous materials on island and inshore.</p> <p>Secure hazardous materials and dispose safely or ship to Rarotonga.</p> <p>Remove dangerous obstructions and dispose safely</p>	<p>Weekly collection of rubbish.</p> <p>Monthly cleaning and clearing of public areas and regular maintenance of roads.</p> <p>Collect and remove hazardous materials on island and inshore.</p> <p>Secure hazardous materials and dispose safely or ship to Rarotonga.</p> <p>Remove dangerous obstructions and dispose safely</p>

Objective 2: Well maintained airport.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Continue the airport maintenance schedule program of clearing and compacting of the runway.</p> <p>Ensure that there are no disruptions to flights due to airport not meeting civil aviation standards.</p> <p>Continue with upgrade work on the Manihiki airport.</p>	<p>Continue the airport maintenance schedule program of clearing and compacting of the runway.</p> <p>Ensure that there are no disruptions to flights due to airport not meeting civil aviation standards.</p> <p>Continue with upgrade work on the Manihiki airport.</p>	<p>Continue the airport maintenance schedule program of clearing and compacting of the runway.</p> <p>Ensure that there are no disruptions to flights due to airport not meeting civil aviation standards.</p> <p>Continue with upgrade work on the Manihiki airport.</p>

Objective 3: Machineries are maintained and in good working condition. Mechanical services are strengthened. Carpentry section of Infrastructure strengthened. To provide infrastructure services to pearl farmers.

2012/2013	2013/2014	2014/2015
Core deliverables		
Manage the machinery maintenance program: Continue the machineries/plant and equipment program. Source and procure parts. Continue mechanical repair services. Increase capacity to do carpentry maintenance and building construction of approved projects and private on Manihiki. Continue providing pearl farming services.	Manage the machinery maintenance program: Continue the machineries/plant and equipment program. Source and procure parts. Continue mechanical repair services. Increase capacity to do carpentry maintenance and building construction of approved projects and private on Manihiki. Continue providing pearl farming services.	Manage the machinery maintenance program: Continue the machineries/plant and equipment program. Source and procure parts. Continue mechanical repair services. Increase capacity to do carpentry maintenance and building construction of approved projects and private on Manihiki. Continue providing pearl farming services.

Objective 4: Staff practicing safety in the workplace. Accidents are minimized.

2012/2013	2013/2014	2014/2015
Core deliverables		
Continuation of safety practices in the workplace and issuing of personal protective equipment to all.	Continuation of safety practices in the workplace and issuing of personal protective equipment to all.	Continuation of safety practices in the workplace and issuing of personal protective equipment to all.

Output 3: Energy

Overall Output Description: Uninterrupted 24 hour power supply. Maintenance of generators, alternators and transformers, all power lines and all meters. Electrical services are provided. Promote energy efficiency through public awareness and assisting where necessary. (I.e. sourcing electrical equipment).

Strategic functions:

- The economical and reliable 24 hour power is supplied to all.
- Accurate information for billing and reporting purposes.
- Promote energy efficiency through public awareness and assisting where necessary.

Objective 1: Reliable and consistent power supply, taking into consideration the upgrade on gensets. Sufficient fuel to cover 24 hour power supply and any unexpected emergencies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide efficient 24 hour power supply to all consumers.	Provide efficient 24 hour power supply to all consumers.	Provide efficient 24 hour power supply to all consumers.
Source and procure fuel, plant & machinery parts.	Source and procure fuel, plant & machinery parts.	Source and procure fuel, plant & machinery parts.
Continue the generator, transformer, power cable and meter maintenance program.	Continue the generator, transformer, power cable and meter maintenance program.	Continue the generator, transformer, power cable and meter maintenance program.
Source and procure materials and equipment to carry out required maintenance on all energy equipment.	Source and procure materials and equipment to carry out required maintenance on all energy equipment.	Source and procure materials and equipment to carry out required maintenance on all energy equipment.
Monthly technical report on generator performance and fuel consumption.	Monthly technical report on generator performance and fuel consumption.	Monthly technical report on generator performance and fuel consumption.

Objective 2: Accurate consumer information on electricity consumption is provided to finance division. Disconnection of power carried out to those who do not pay their power.

2012/2013	2013/2014	2014/2015
Core deliverables		
Carry out accurate and timely meter readings of all consumer consumption. Enforce disconnection rules with regards to overdue accounts.	Carry out accurate and timely meter readings of all consumer consumption. Enforce disconnection rules with regards to overdue accounts.	Carry out accurate and timely meter readings of all consumer consumption. Enforce disconnection rules with regards to overdue accounts.

Objective 3: Maintenance is provided and safety is upheld. Safer, user friendly homes.

2012/2013	2013/2014	2014/2015
Core deliverables		
Procure and source electrical parts where necessary. Determine basic stock according to survey.	Procure and source electrical parts where necessary. Determine basic stock according to survey.	Procure and source electrical parts where necessary. Determine basic stock according to survey.

Output 4: Finance & Administration

Overall Output Description: To provide financial and administrative support to all divisions of Island Administration. To manage and report on the financial progress of concerned agencies. To provide directive and assistance to Island Council when required.

Strategic functions:

- Ensure all reporting and account requirements are met in compliance to MFEM Act and the Manual Procedure and recommendations are undertaken and implemented.
- Enhance and monitor staff performance in all divisions that they are awarded accordingly.
- Maintain meeting the shortfall in fuel demand for the community.
- Provide directive and assistance to Island Council where needed.

Objective 1: Timely and accurate reports submitted.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Six month reports. Annual Reports. Monthly Financial reports. Annual Financial reports. Audit report responses.</p> <p>Liaise with MFEM, PSC, AUDIT and MOIP for advice, assistance and support.</p> <p>Full compliance with MFEM Act particular to sections 25 to 29.</p>	<p>Six month reports. Annual Reports. Monthly Financial reports. Annual Financial reports. Audit report responses.</p> <p>Liaise with MFEM, PSC, AUDIT and MOIP for advice, assistance and support.</p> <p>Full compliance with MFEM Act particular to sections 25 to 29.</p>	<p>Six month reports. Annual Reports. Monthly Financial reports. Annual Financial reports. Audit report responses.</p> <p>Liaise with MFEM, PSC, AUDIT and MOIP for advice, assistance and support.</p> <p>Full compliance with MFEM Act particular to sections 25 to 29.</p>

Objective 2: Improved service delivery from confident and competent employees. Staff rewarded in proportion to quality and skill.

2012/2013	2013/2014	2014/2015
Core deliverables		
<p>Continue work programs for the separate divisions of Manihiki Island Administration.</p> <p>Monitor the performance of all divisions.</p> <p>Provide administrative support and financial advice on all divisions of Island Administration and Island Council.</p> <p>Access all training and up-skilling needs within Island Administration, source appropriate training and up-skilling assistance.</p>	<p>Continue work programs for the separate divisions of Manihiki Island Administration.</p> <p>Monitor the performance of all divisions.</p> <p>Provide administrative support and financial advice on all divisions of Island Administration and Island Council.</p> <p>Access all training and up-skilling needs within Island Administration, source appropriate training and up-skilling assistance.</p>	<p>Continue work programs for the separate divisions of Manihiki Island Administration.</p> <p>Monitor the performance of all divisions.</p> <p>Provide administrative support and financial advice on all divisions of Island Administration and Island Council.</p> <p>Access all training and up-skilling needs within Island Administration, source appropriate training and up-skilling assistance.</p>

Objective 3: Community and operations of Island Administration is un-interrupted with sufficient fuel supply.

2012/2013	2013/2014	2014/2015
Core deliverables		
Supply of shortfall in fuel to the community.	Supply of shortfall in fuel to the community.	Supply of shortfall in fuel to the community.

Objective 4: Council understanding Local Government Act.

2012/2013	2013/2014	2014/2015
Core deliverables		
Procure Local Government Act. Provide assistance when required. Liaise with MOIP on behalf of Island Council.	Procure Local Government Act. Provide assistance when required. Liaise with MOIP on behalf of Island Council.	Procure Local Government Act. Provide assistance when required. Liaise with MOIP on behalf of Island Council.

Output 5: Council

Overall Output Description: Manihiki Local Government/Island Council is a body elected by the people and acknowledges that it is to serve the people and must practice and adhere to good governance. Enforcing the participation of the community, following the rules of law locally, nationally and with accountability and transparency. Ensuring a realistically sustainable economy to weather the economic realities of today. (By-laws, policies etc).

Strategic functions:

- Review the By-laws, policies, regulations, strategies in place to accommodate and bring us in line with the effects of the current economic changes and the outcome on life in Manihiki.
- Continue to work in close collaboration with Island Administration on all aspects of Good Governance.
- Working closely with the Island Administration and the community in providing safe and reliable services on boat days.

Objective 1: All Manihiki laws are updated and enforceable. Efficient and accurate recording of Island Council meeting minutes. Economically relative lifestyle introduced.

2012/2013	2013/2014	2014/2015
Core deliverables		
Review Manihiki By-Laws, Policies, regulations and strategies. Annul/amend by-laws, policies, regulations & strategies. Circulate new laws. Provide administrative services to the Island Council. Recording of minutes of all Island Council meetings.	Review Manihiki By-Laws, Policies, regulations and strategies. Annul/amend by-laws, policies, regulations & strategies. Circulate new laws. Provide administrative services to the Island Council. Recording of minutes of all Island Council meetings.	Review Manihiki By-Laws, Policies, regulations and strategies. Annul/amend by-laws, policies, regulations & strategies. Circulate new laws. Provide administrative services to the Island Council. Recording of minutes of all Island Council meetings.

Objective 2: Island council is accountable and transparent.

2012/2013	2013/2014	2014/2015
Core deliverables		
Familiarize Council with requirements of different requirements etc.	Familiarize Council with requirements of different requirements etc.	Familiarize Council with requirements of different requirements etc.

Objective 3: Reliable and safe lighter age is provided to the community.

2012/2013	2013/2014	2014/2015
Core deliverables		
Manage lighter age services on boat days. Safety measures are kept to avoid accidents. Provide machinery for lighter	Manage lighter age services on boat days. Safety measures are kept to avoid accidents. Provide machinery for lighter	Manage lighter age services on boat days. Safety measures are kept to avoid accidents. Provide machinery for lighter

age services.	age services.	age services.
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Output 6: Agriculture

Overall Output Description: To provide quarantine services for boats, planes, yachts etc. To be aggressively productive in supplying a more varied array of vegetables as well as alternative growing methods such as home gardening to the community.

Strategic functions:

- Agriculture doubles as a fumigating and planting output for Manihiki.
- Provide a variety of produce.
- Alternative of organic planting concentration on local food, encourage households to supplement their meat intake.

Objective 1: Sustained sales of vegetables to the community. Plant pest's entry into Manihiki minimized.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Increase production of vegetables.	Increase production of vegetables.	Increase production of vegetables.
Implement Hydroponics system for Tukao.	Implement Hydroponics system for Tukao.	Implement Hydroponics system for Tukao.
Maintain quarantine inspections on all inbound aircrafts and vessels.	Maintain quarantine inspections on all inbound aircrafts and vessels.	Maintain quarantine inspections on all inbound aircrafts and vessels.

Objective 2: Better choice of healthy products.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Source & plant a more meal oriented crop.	Source & plant a more meal oriented crop.	Source & plant a more meal oriented crop.

Objective 3: Healthy lifestyle and more self-sufficient.

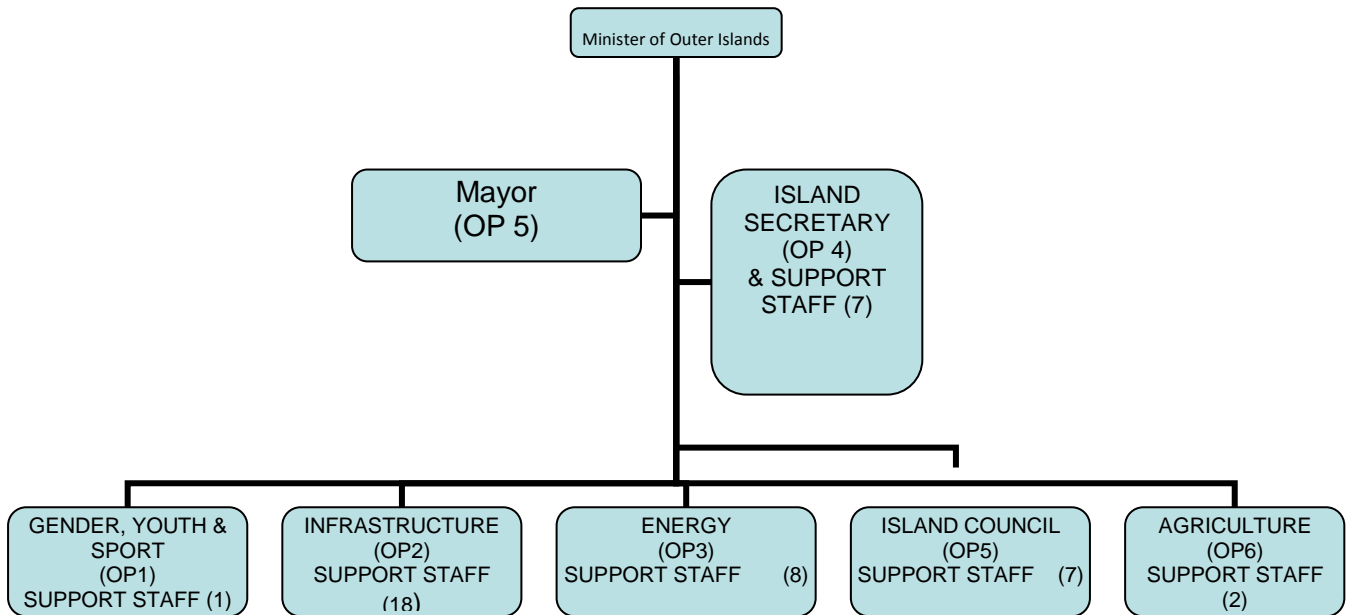
2012/2013	2013/2014	2014/2015
Strategic deliverables		
Organic planting, composting etc. Livestock farming methods encouraged.	Organic planting, composting etc. Livestock farming methods encouraged.	Organic planting, composting etc. Livestock farming methods encouraged.

Staffing Resources and Structure

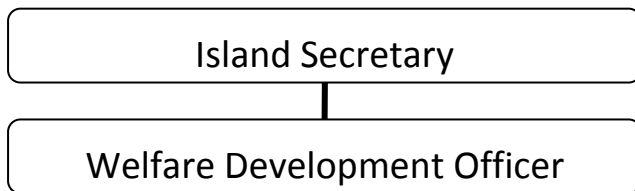
Table 30.4 Staffing Resources and Structure 2012/2013

Staff	Donor Positions				Govt Funded
	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
#		0			43
	2011/12	43	1	0	43
Staff Structure	2012/13	43	0	2	45

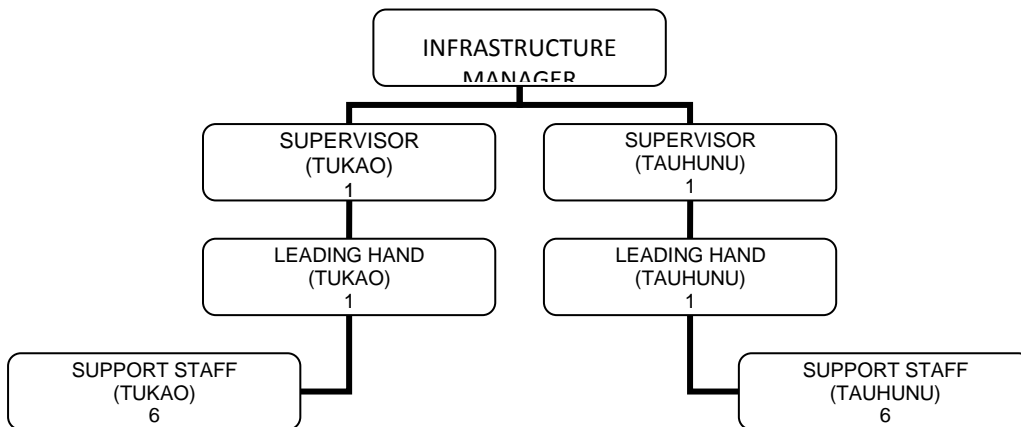
Manihiki Island Administration Approved Organizational Structure



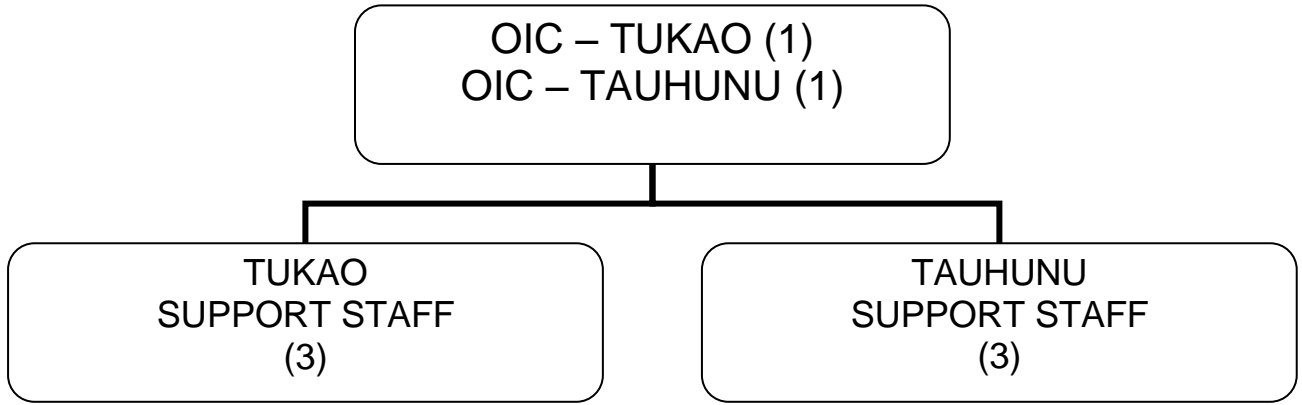
OUTPUT 1 – GENDER, YOUTH & SPORTS



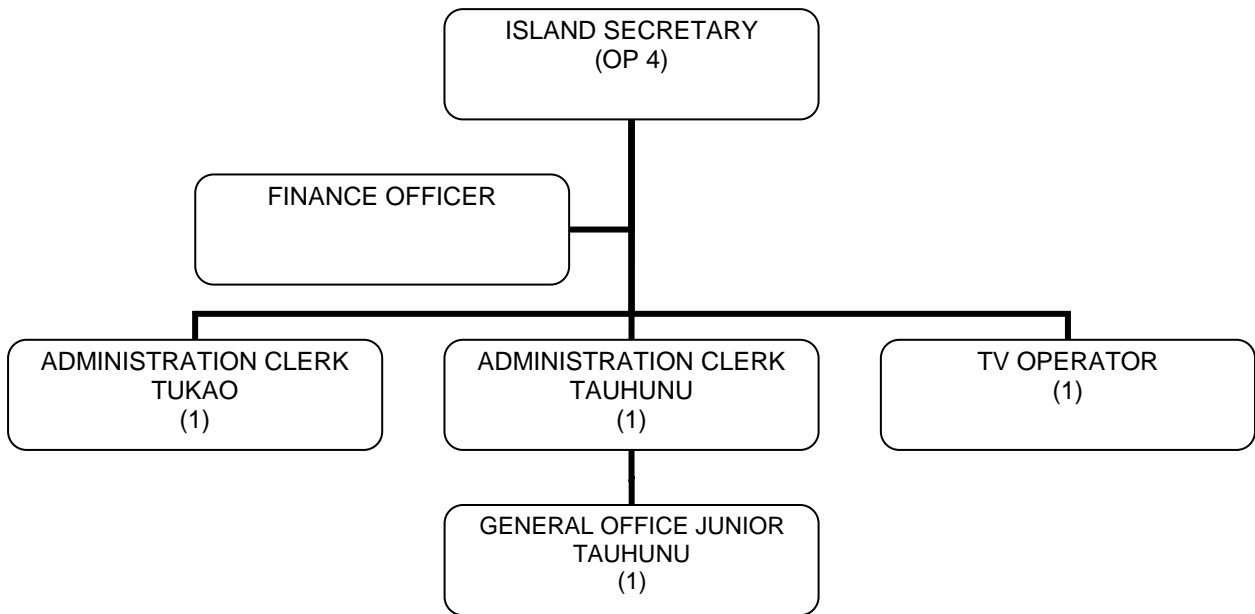
OUTPUT 2 - INFRASTRUCTURE



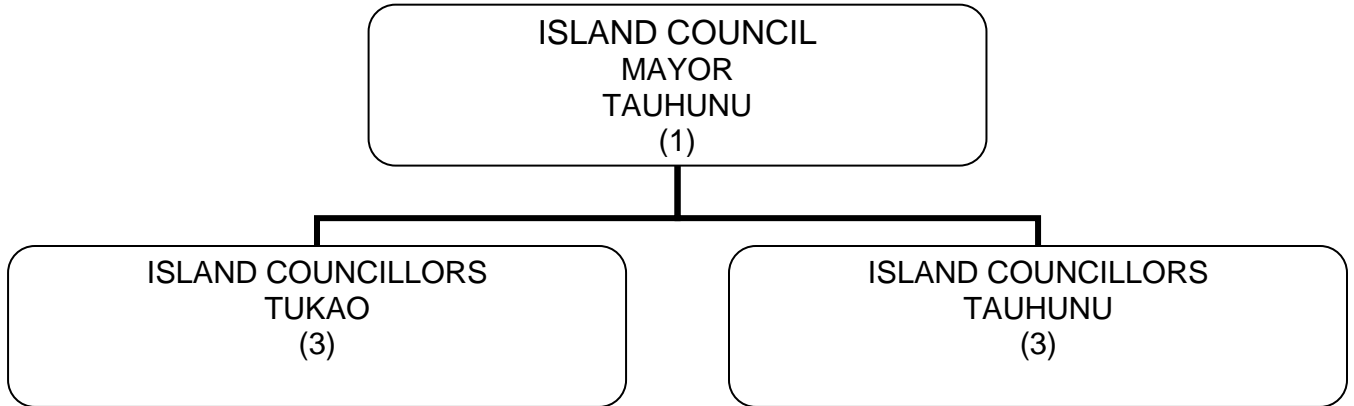
OUTPUT 3 – ENERGY



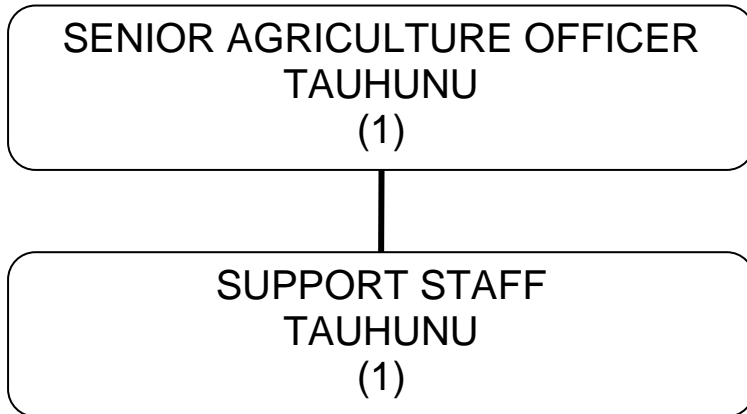
OUTPUT 4 – FINANCE & ADMINISTRATION



OUTPUT 5 – ISLAND COUNCIL



OUTPUT 6 – AGRICULTURE



31 Mauke Outer Island Administration

Introduction

The Mauke Island Administration is responsible for the efficient, effective and ethical use of resources of Government by:

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

The Ministry receives resources from the Government and Trading Revenue. Total resourcing for the Ministry is shown in Table 31.1. Funding by Government by output in 2012/2013 is shown in Table 31.2.

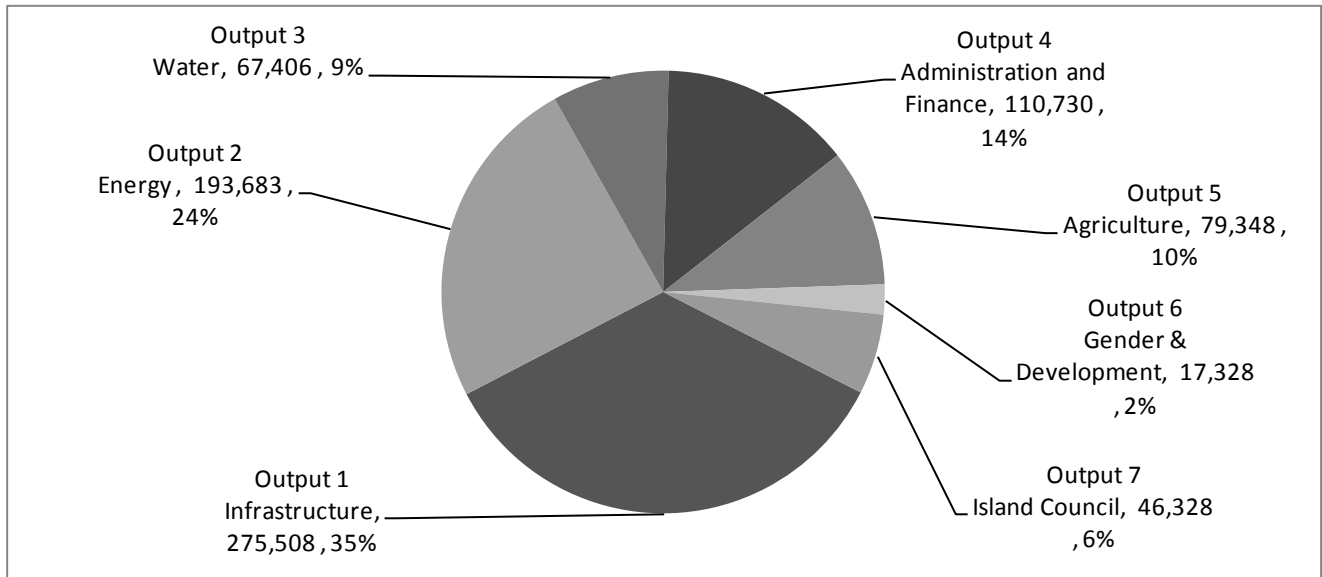
Table 31.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	790,331	790,331	790,331	790,331	2,370,994
Trading Revenue	142,576	142,576	142,576	142,576	427,728
Official Development Assistance	-	-	-	-	-
Total Resourcing	932,907	932,907	932,907	932,907	2,798,722

Table 31.2 Output Funding for 2012/2013 (\$)

	Output 1 Infrastructure	Output 2 Energy	Output 3 Water	Output 4 Administration and Finance	Output 5 Agriculture	Output 6 Gender & Development	Output 7 Island Council	TOTAL
Personnel	207,797	74,082	23,106	109,901	75,209	15,328	41,339	546,762
Operating	35,484	204,457	40,000	12,829	4,139	2,000	6,359	305,268
Depreciation	45,727	27,644	4,300	500	-	-	2,706	80,877
<i>Gross Appropriation</i>	<i>289,008</i>	<i>306,183</i>	<i>67,406</i>	<i>123,230</i>	<i>79,348</i>	<i>17,328</i>	<i>50,404</i>	<i>932,907</i>
Trading Revenue	13,500	112,500	-	12,500	-	-	4,076	142,576
Net Appropriation	275,508	193,683	67,406	110,730	79,348	17,328	46,328	790,331

Chart 31.1 Outputs Funding for 2012/2013 (\$)

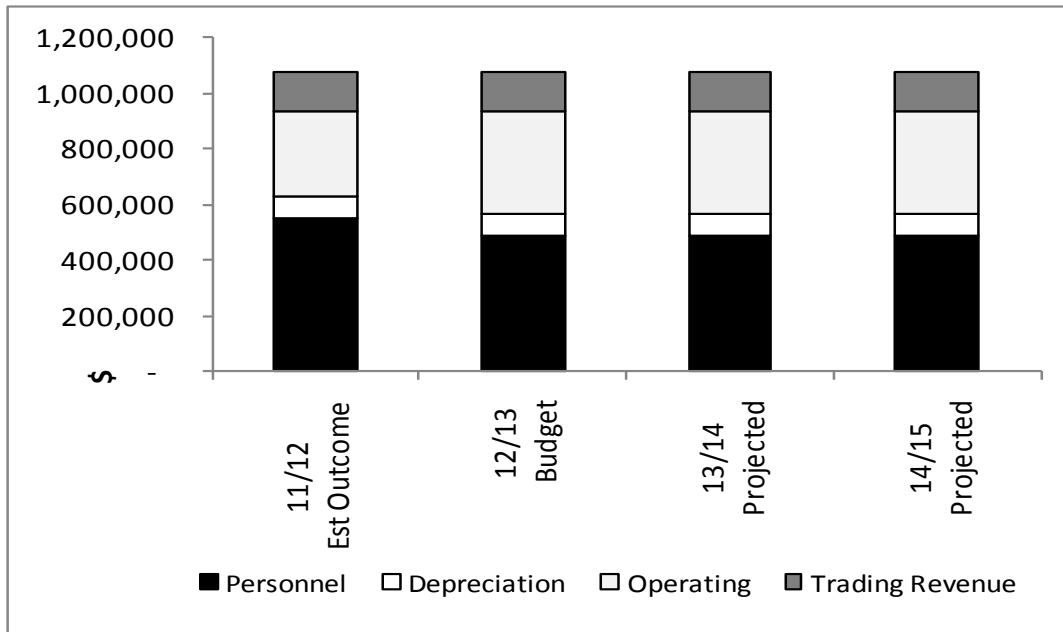


The Mauke Island Administration baseline funding is provided in Table 31.3. It is expected to remain constant over the period of forward estimates.

Table 31.3 Baselines 2011/2012 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	546,762	487,845	487,845	487,845	1,463,535
Operating	305,268	364,186	364,186	364,186	1,092,557
Depreciation	80,877	80,877	80,877	80,877	242,631
<i>Gross Appropriation</i>	<i>932,907</i>	<i>932,907</i>	<i>932,907</i>	<i>932,907</i>	<i>2,798,722</i>
Trading Revenue	142,576	142,576	142,576	142,576	427,728
Net Appropriation	790,331	790,331	790,331	790,331	2,370,994

Chart 31.3 Baselines 2011/2012 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 62 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates. Mauke’s approved structure contains 34 positions of which 3 were vacant as at 24 May 2012.

Operating

Operating represent 46 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates. The major operating expenditure in Mauke is fuel and machinery maintenance.

Depreciation

Depreciations represent 10 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from charges for boating and reefing, electricity, landing fees, property rental, plant hire, administration services and agricultural sales and services provided.

Mauke Island Administration Outputs and Key Deliverables

Output 1: Infrastructure

Overall Output Description: Enable people to do things better on the island and to advance themselves.

Legislated core functions: <ul style="list-style-type: none"> - Enable people to do things better on the island and to advance themselves. 	
Strategic functions: <ul style="list-style-type: none"> - Infrastructure development is vital to ensure economic activities on the island are an on-going process. 	Non-core functions: <ul style="list-style-type: none"> - Provide for the vulnerable.

Objective 1: Enable people to do things better on the island and to advance themselves.

2012/2013	2013/2014	2014/2015
Core deliverables		
Investigate better sources of road material for roading.	Acquire the funds and purchase the equipments with trained people to train Mauke Island Administration operators to run and maintain the machinery.	Acquire the funds and purchase the equipments with trained people to train Mauke Island Administration operators to run and maintain the machinery.
Look into the type of machinery required to produce appropriate material to improve the quality of the surface of our roads.	Acquire appropriate specialized machinery and implements to grade and shape roads to improve its quality.	Acquire appropriate specialized machinery and implements to grade and shape roads to improve its quality.
	With new machinery and proper roading material, grade all roads and cover with appropriate base course and road material.	With new machinery and proper roading material, grade all roads and cover with appropriate base course and road material.

Objective 2: Uphold the standard of operations and maintenance of all Island Administration Machineries.

2012/2013	2013/2014	2014/2015
Core deliverables		
Engage the service of a qualified and experienced heavy machinery mechanic to service heavy machinery on the island in quarterly basis.	Engage the service of a qualified and experienced heavy machinery mechanic to service heavy machinery on the island in quarterly basis.	Engage the service of a qualified and experienced heavy machinery mechanic to service heavy machinery on the island in quarterly basis.
Engage the services of qualified operator for all machineries to train and renew the license of each operator.	Engage the services of qualified operator for all machineries to train and renew the license of each operator.	Engage the services of qualified operator for all machineries to train and renew the license of each operator.
Provide on-going capacity building activities to maintain a well trained automobile engineering workforce.	Provide on-going capacity building activities to maintain a well trained automobile engineering workforce.	Provide on-going capacity building activities to maintain a well trained automobile engineering workforce.

Objective 3: Ensure the island is free of litter, and imported waste is disposed of in an environmentally sustainable manner.

2012/2013	2013/2014	2014/2015
Core deliverables		
Provide capacity building opportunities for all law enforcement agents on the island.	Engage the appropriate expertise to identify, plan and construct a proper waste disposal site for the island.	Engage the appropriate expertise to identify, plan and construct a proper waste disposal site for the island.
Offer to private contractors the clearing of weeds from all public road sides and public and Government premises.	Prepare and implement a waste management strategy for the Island.	Prepare and implement a waste management strategy for the Island.

Objective 4: Promote the use of local building materials.

2012/2013	2013/2014	2014/2015
Core deliverables		
Map out the area and volume of suitable invasive species targeted for milling and prepare a milling plan.	Map out the area and volume of suitable invasive species targeted for milling and prepare a milling plan.	Map out the area and volume of suitable invasive species targeted for milling and prepare a milling plan.
Source and procure appropriate saw milling technology with training.	Source and procure appropriate saw milling technology with training.	Source and procure appropriate saw milling technology with training.
Implement a saw milling plan.	Implement a saw milling plan.	Implement a saw milling plan.

Objective 5: Invest in infrastructure to provide for further economic growth.

2012/2013	2013/2014	2014/2015
Strategic functions		
Quarry machinery producing roading material, and sand/aggregate for construction and building – See New Strategic Development Programmes.	Quarry machinery producing roading material, and sand/aggregate for construction and building – See New Strategic Development Programmes.	Quarry machinery producing roading material, and sand/aggregate for construction and building – See New Strategic Development Programmes.
Use of local building materials (timber) – See New Strategic Development Programmes.	Use of local building materials (timber) – See New Strategic Development Programmes.	Use of local building materials (timber) – See New Strategic Development Programmes.
Old machineries and transport are replaced, and trailer for cargo boat – See New Strategic Development Programmes.	Old machineries and transport are replaced, and trailer for cargo boat – See New Strategic Development Programmes.	Old machineries and transport are replaced, and trailer for cargo boat – See New Strategic Development Programmes.
Quarterly mobile heavy machinery servicing service and annual licensing of operators – Included in Infrastructure Operating costs.	Quarterly mobile heavy machinery servicing service and annual licensing of operators – Included in Infrastructure Operating costs.	Quarterly mobile heavy machinery servicing service and annual licensing of operators – Included in Infrastructure Operating costs.

Objective 6: Maintain Ecological Sustainability.

2012/2013	2013/2014	2014/2015
Strategic functions		
Proper waste disposal site and ongoing waste minimization program – See New Strategic Development Programmes.	Proper waste disposal site and ongoing waste minimization program – See New Strategic Development Programmes.	Proper waste disposal site and ongoing waste minimization program – See New Strategic Development Programmes.

Objective 7: Provide support to the elderly.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Maintain a database for all elderly, infirm and destitute – Included in Infrastructure Operating costs.	Maintain a database for all elderly, infirm and destitute – Included in Infrastructure Operating costs.	Maintain a database for all elderly, infirm and destitute – Included in Infrastructure Operating costs.
Provide regular maintenance to ensure homes of any elderly, infirm and destitute have basic needs – Included in Infrastructure Operating costs.	Provide regular maintenance to ensure homes of any elderly, infirm and destitute have basic needs – Included in Infrastructure Operating costs.	Provide regular maintenance to ensure homes of any elderly, infirm and destitute have basic needs – Included in Infrastructure Operating costs.

Output 2: Energy

Overall Output Description: Access to better and cleaner source of electrical supply; and provide efficient and safe service to consumers.

Legislated core functions:	
- Access to better and cleaner source of electrical supply; and provide efficient and safe service to consumers.	
Strategic functions:	Non-core functions
- Energy Security for the long term.	- Provide for the vulnerable.

Objective 1: To improve the supply of electricity to consumers.

2012/2013	2013/2014	2014/2015
Core deliverables		
Power lines grid (current and proposed), surface/underground mapped on Geographical Information System that includes other service lines, e.g. water lines, power connections, each household and their demographic information, etc.	Initiate Power line grid policy preparation.	Implement Power line policy.
Initiate Power line grid policy preparation.	Seek funding support for upgrade.	Implement upgrade.
Identify what needs to be done, and prepare costing for upgrade.	Seek funding support for solar to grid system.	Implement solar to grid system.
Seek funding support.		
Identify what needs to be done, and prepare costing for solar on grid.		
From new structure, advertise and appoint two new Assistant Electrical Technicians.		

Objective 2: Ensure our energy security for the long term.

2012/2013	2013/2014	2014/2015
Strategic functions		
Upgrade power house and energy generation – See New Strategic Development Programmes.	Upgrade power house and energy generation – See New Strategic Development Programmes.	Upgrade power house and energy generation – See New Strategic Development Programmes.
Implement new structure and appoint assistant electrical	Implement new structure and appoint assistant electrical	Implement new structure and appoint assistant electrical

2012/2013	2013/2014	2014/2015
Strategic functions		
technicians from school leaving age pool – See New Organizational Structure.	technicians from school leaving age pool – See New Organizational Structure.	technicians from school leaving age pool – See New Organizational Structure.
Capacity building training for existing staff	Capacity building training for existing staff	Capacity building training for existing staff
Capacity building training for Assistant Electrical Technicians – Solar and Conventional technicians.	Capacity building training for Assistant Electrical Technicians – Solar and Conventional technicians.	Capacity building training for Assistant Electrical Technicians – Solar and Conventional technicians.

Objective 3: Provide support to the elderly.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Upgrade power house and energy generation – See New Strategic Development Programmes.	Upgrade power house and energy generation – See New Strategic Development Programmes.	Upgrade power house and energy generation – See New Strategic Development Programmes.
Provide regular maintenance to ensure homes of any elderly, infirm and destitute have basic and safe electrical needs – Included in Energy Operating Costs.	Provide regular maintenance to ensure homes of any elderly, infirm and destitute have basic and safe electrical needs – Included in Energy Operating Costs.	Provide regular maintenance to ensure homes of any elderly, infirm and destitute have basic and safe electrical needs – Included in Energy Operating Costs.

Output 3: Water

Overall Output Description: Infrastructure development is vital to ensure economic activities on the island is an on-going process; resilient and sustainable communities are built; and ecological sustainability is maintained.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Infrastructure development is vital to ensure economic activities on the island is an on-going process; a resilient and sustainable community is built; and ecological sustainability is maintained.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Resilient and sustainable communities are built.

Objective 1: To conserve our water supply.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular monthly analysis of the water meter readings and response to areas of weaknesses.	Regular monthly analysis of the water meter readings and response to areas of weaknesses.	Regular monthly analysis of the water meter readings and response to areas of weaknesses.
Regular monthly analysis of water consumption and agricultural production.	Regular monthly analysis of water consumption and agricultural production.	Regular monthly analysis of water consumption and agricultural production.
	Recommendation to Island Council for the preparation of policy instructions to Crown Law office for a Regulation and control of excessive use of water above the allocated volume for each household.	Recommendation to Island Council for the preparation of policy instructions to Crown Law office for a Regulation and control of excessive use of water above the allocated volume for each household.
	Regulation for the Control of excessive use of water.	Regulation for the Control of excessive use of water.

	Enforce Regulation on excessive use of water.	Enforce Regulation on excessive use of water.
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Objective 2: Water supply to all occupied homes.

2012/2013	2013/2014	2014/2015
Core deliverables		
Prepare work plan and cost for the Angiangi/Makatea emergency water supply.		
Seek funding support to implement Angiangi/Makatea emergency water supply work plan.		
Identify all concrete/lime water tanks (household/community) to be upgraded.		
Prepare costs for upgrade and seek funding for upgrade.	Prepare costs for upgrade and seek funding for upgrade.	
Implement upgrade of water tanks.	Implement upgrade of water tanks.	

Objective 3: To ensure high quality of service to homes.

2012/2013	2013/2014	2014/2015
Core deliverables		
Capacity building for technicians to do their work.	Capacity building for technicians to do their work.	Capacity building for technicians to do their work.
Undertake a survey of all septic tanks on the island and identify and rectify problems.	Undertake a survey of all septic tanks on the island and identify and rectify problems.	Undertake a survey of all septic tanks on the island and identify and rectify problems.
	Identify the appropriate and cost effective compost system for Mauke.	Identify the appropriate and cost effective compost system for Mauke.

2012/2013	2013/2014	2014/2015
Core deliverables		
	Using a prototype of the most appropriate and cost effective compost toilet, promote the use of compost toilets for all homes.	Using a prototype of the most appropriate and cost effective compost toilet, promote the use of compost toilets for all homes.

Objective 4: To build a resilient and sustainable community.

2012/2013	2013/2014	2014/2015
Strategic functions		
Angiangi/Makatea Emergency Water Supply line to be constructed and completed – See New Strategic Development Programmes.	Angiangi/Makatea Emergency Water Supply line to be constructed and completed – See New Strategic Development Programmes.	Angiangi/Makatea Emergency Water Supply line to be constructed and completed – See New Strategic Development Programmes.
Water Supply for Agriculture – See New Strategic Development Programmes.	Water Supply for Agriculture – See New Strategic Development Programmes.	Water Supply for Agriculture – See New Strategic Development Programmes.
All restorable old cement/lime tanks and community tanks restored – Not Included but covered under GEF SGP Project.	All restorable old cement/lime tanks and community tanks restored – Not Included but covered under GEF SGP Project.	All restorable old cement/lime tanks and community tanks restored – Not Included but covered under GEF SGP Project.
Introduce appropriate and cost effective compost toilet – See New Strategic Development Programmes.	Introduce appropriate and cost effective compost toilet – See New Strategic Development Programmes.	Introduce appropriate and cost effective compost toilet – See New Strategic Development Programmes.

Objective 5: Provide support to the elderly.

2012/2013	2013/2014	2014/2015
Strategic functions		
Maintain a database for all elderly, infirm and destitute – Included in Operating Costs.	Maintain a database for all elderly, infirm and destitute – Included in Operating Costs.	Maintain a database for all elderly, infirm and destitute – Included in Operating Costs.
Provide regular maintenance to	Provide regular maintenance to	Provide regular maintenance to

ensure homes of any elderly, infirm and destitute have basic needs – Included in Operating Costs.	ensure homes of any elderly, infirm and destitute have basic needs – Included in Operating Costs.	ensure homes of any elderly, infirm and destitute have basic needs – Included in Operating Costs.
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Output 4: Administration & Finance

Overall Output Description: Compliance with MFEM, PERCA, PS Act's, human resources, policy development and ICT services.

Legislated core functions: <ul style="list-style-type: none"> - Compliance with MFEM, PERCA, PS Acts. - Human Resources. - Policy Development - ICT Services. 	
Strategic functions: <ul style="list-style-type: none"> - Information Communication Technology (ICT). - Administration. - Website. 	Non-core functions: <ul style="list-style-type: none"> - Capacity Building Initiative through USP and CITTC for those outside of the Mauke Island Administration.

Objective 1: Facilitate the timely decision making on employee's entitlements and performance.

2012/2013	2013/2014	2014/2015
Core deliverables		
Update personal files of all employees to accurately account for contractual and non-contractual entitlements, salaries, leave and travel.	Update personal files of all employees to accurately account for contractual and non-contractual entitlements, salaries, leave and travel.	Update personal files of all employees to accurately account for contractual and non-contractual entitlements, salaries, leave and travel.
Accurate filing of performance reports, investigations and enquiries for all employees.	Accurate filing of performance reports, investigations and enquiries for all employees.	Accurate filing of performance reports, investigations and enquiries for all employees.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.
Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.
Performance management reports for OPSC are coordinated.	Performance management reports for OPSC are coordinated.	Performance management reports for OPSC are coordinated.
Maintain accurate asset register for OPSC.	Maintain accurate asset register for OPSC.	Maintain accurate asset register for OPSC.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Mauke Island Administration personnel policies consistent with the Public Service policy manual.	Mauke Island Administration personnel policies consistent with the Public Service policy manual.	Mauke Island Administration personnel policies consistent with the Public Service policy manual.
Advocacy of Public Service policies and manual governing within Mauke Island Administration.	Advocacy of Public Service policies and manual governing within Mauke Island Administration.	Advocacy of Public Service policies and manual governing within Mauke Island Administration.
Mauke Island Administration	Mauke Island Administration	Mauke Island Administration

2012/2013	2013/2014	2014/2015
Core deliverables		
employee job descriptions are relevant, performance agreements and appraisals are completed.	employee job descriptions are relevant, performance agreements and appraisals are completed.	employee job descriptions are relevant, performance agreements and appraisals are completed.
Complete and up to date personnel files within Mauke Island Administration.	Complete and up to date personnel files within Mauke Island Administration.	Complete and up to date personnel files within Mauke Island Administration.
Induction programs for Mauke Island Administration are implemented for all new employees.	Induction programs for Mauke Island Administration are implemented for all new employees.	Induction programs for Mauke Island Administration are implemented for all new employees.

Objective 4: Effective administrative and executive support.

2012/2013	2013/2014	2014/2015
Strategic functions		
A New Remuneration Package for the Island Secretary – See New Operating Costs to Personnel.	A New Remuneration Package for the Island Secretary – See New Operating Costs to Personnel.	A New Remuneration Package for the Island Secretary – See New Operating Costs to Personnel.
Complete and implemented job sizing of all positions – See New Operating Costs to Personnel.	Complete and implemented job sizing of all positions – See New Operating Costs to Personnel.	Complete and implemented job sizing of all positions – See New Operating Costs to Personnel.
Records management and filing system for Mauke Island Administration is implemented and maintained.	Records management and filing system for Mauke Island Administration is implemented and maintained.	Records management and filing system for Mauke Island Administration is implemented and maintained.
Internal process documents for all divisions are centralized and maintained.	Internal process documents for all divisions are centralized and maintained.	Internal process documents for all divisions are centralized and maintained.
Initiate staff development and team building programs –See New Operating Costs to Personnel.	Initiate staff development and team building programs –See New Operating Costs to Personnel.	Initiate staff development and team building programs –See New Operating Costs to Personnel.

2012/2013	2013/2014	2014/2015
Strategic functions		
Maintain and promote OSH and disaster response plans within Mauke Island Administration.	Maintain and promote OSH and disaster response plans within Mauke Island Administration.	Maintain and promote OSH and disaster response plans within Mauke Island Administration.
Maintain Mauke Island Administration backup system.	Maintain Mauke Island Administration backup system.	Maintain Mauke Island Administration backup system.

Objective 5: A well informed public (local/Rarotonga/Overseas based Maukean) on Mauke Island Administration Service Deliveries.

2012/2013	2013/2014	2014/2015
Strategic functions		
Construct a website for the Mauke Island Administration and upload to Government Website.	Construct a website for the Mauke Island Administration and upload to Government Website.	Construct a website for the Mauke Island Administration and upload to Government Website.
Regular update of Mauke Island Administration website when required.	Regular update of Mauke Island Administration website when required.	Regular update of Mauke Island Administration website when required.

Objective 6: Provide Training/Education opportunities for all ages, and maintain a reasonable level of education in the community.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Maintain a constant number of students attending the CITTC at the NHRD facilities on Rarotonga – See New Operating Costs to Personnel.	Maintain a constant number of students attending the CITTC at the NHRD facilities on Rarotonga – See New Operating Costs to Personnel.	Maintain a constant number of students attending the CITTC at the NHRD facilities on Rarotonga – See New Operating Costs to Personnel.
Maintain a constant number of students participating in the on-island USP Pre-Tertiary Training system – See New Operating	Maintain a constant number of students participating in the on-island USP Pre-Tertiary Training system – See New Operating	Maintain a constant number of students participating in the on-island USP Pre-Tertiary Training system – See New Operating

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Costs to Personnel.	Costs to Personnel.	Costs to Personnel.
Maintain a constant number of students participating in the on-island USP Management Course for the island – See New Operating Costs to Personnel.	Maintain a constant number of students participating in the on-island USP Management Course for the island – See New Operating Costs to Personnel.	Maintain a constant number of students participating in the on-island USP Management Course for the island – See New Operating Costs to Personnel.

Output 5: Agriculture

Overall Output Description: Sustainable management of our agricultural production resources.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Revitalise our agriculture for food security import substitution, and income generation. - Build partnership in the agriculture sector to support a revitalize agriculture sector. - Sustainable management of our agricultural production resources. 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Revitalise our agriculture for food security import substitution, and income generation. - Sustainable management of our agricultural production resources. 	<p>Non-core functions</p> <ul style="list-style-type: none"> - Provide for the Vulnerable.

Objective 1: Revitalize our agriculture for food security import substitution, and income generation opportunities.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular visits to growers to advice on crop and Livestock management practices.	Continue with Extension services to growers.	Continue with Extension services to growers.
At least one visit to each	Monitor performance of	Continue monitoring

2012/2013	2013/2014	2014/2015
Core deliverables		
grower's holding per month.	introduced variety of crops.	performance of introduced variety of crops.
Timely provision of planting materials for sale and distribution to growers.	Disseminate information about the economic viability of establishing livestock feed milling operation and coconut virgin oil processing.	Assist with the on-going operation of feed milling and coconut oil processing operation.
Introduce improved varieties of root crops, vegetables and fruit trees to expand grower's choices of crops for planting.		
Continue assessing the economic viability of ginger, noni, snow peas, pumpkins, chillies, passion fruit (pulp), as possible export crops for Mauke.		
Continue assessing the economic viability of cassava, maize and leguminous crops e.g. Moringa for establishing a livestock feed milling operation.		
Continue investigating the financial viability of processing coconut to produce coconut virgin oil and the coconut cake as livestock feed supplement.		

Objective 2: Build partnership in the agriculture sector to support a revitalise agriculture sector.

2012/2013	2013/2014	2014/2015
Core deliverables		
Negotiate marketing arrangements with interested parties for export produce to Rarotonga and abroad.	Manage marketing arrangement for Mauke export commodities.	Manage marketing arrangement for Mauke export commodities.

Negotiate concessional transportation freight rate with transport agents.		
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Objective 3: Sustainable management of our agricultural production resources.

2012/2013	2013/2014	2014/2015
Core deliverables		
Establish a compost making facility.	Manage the compost making facility.	Manage the compost making facility.
Demonstrate to growers the principles of biological farming.	Continue with advice on biological farming.	Continue with advice on biological farming.

Objective 4: Target small and innovative farmers (niche farmers) that plant small areas with high production yields.

2012/2013	2013/2014	2014/2015
Strategic functions		
A 4x4 quad with water tank on trailer – See New Strategic Development Programmes.	A 4x4 quad with water tank on trailer – See New Strategic Development Programmes.	A 4x4 quad with water tank on trailer – See New Strategic Development Programmes.

Objective 5: Provide support to the elderly.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Maintain a database for all elderly, infirm and destitute.	Maintain a database for all elderly, infirm and destitute.	Maintain a database for all elderly, infirm and destitute.
Provide regular supply of agriculture produce to the homes of any elderly, infirm and destitute from Mauke Island Administration trial plantations, if available.	Provide regular supply of agriculture produce to the homes of any elderly, infirm and destitute from Mauke Island Administration trial plantations, if available.	Provide regular supply of agriculture produce to the homes of any elderly, infirm and destitute from Mauke Island Administration trial plantations, if available.

Output 6: Gender and Development

Overall Output Description: To facilitate activities that enhance the work of women in the community as well as to support the income generating activities of the youth, sporting activities and traditional practices that are important for the wellbeing of our people.

Legislated core functions: <ul style="list-style-type: none"> - To facilitate activities that enhances the work of women in the community and on the island. - Support the income generating activities of the youth. - Support sports activities and development on the island. - Support traditional practices that are important for the well being of our people. 	
Strategic functions: <ul style="list-style-type: none"> - Hosting of the 2014 Manea games. 	Non-core functions <ul style="list-style-type: none"> - Practice of Traditional medicine.

Objective 1: Facilitate activities that enhance the work of women in the community and on the island.

2012/2013	2013/2014	2014/2015
Core deliverables		
Adequate supply of craft and oil to National Trade Days and Mauke biannual and Annual Trade days.	Adequate supply of craft and oil to National Trade Days and Mauke biannual and Annual Trade days.	Adequate supply of craft and oil to National Trade Days and Mauke biannual and Annual Trade days.
Women to have access to weaving pandanus plants.	Women to have access to weaving pandanus plants.	Women to have access to weaving pandanus plants.
Women to have access to coconut oil production equipments.	Women to have access to coconut oil production equipments.	Women to have access to coconut oil production equipments.
Encourage women to participate in leadership roles.	Encourage women to participate in leadership roles.	Encourage women to participate in leadership roles.

Objective 2: Support the income generating activities of the youth.

2012/2013	2013/2014	2014/2015
Core deliverables		
Promote income generating	Promote income generating	Promote income generating

2012/2013	2013/2014	2014/2015
Core deliverables		
activities amongst young people, e.g. tie-dye, carving, weaving, planting of export products, maire picking, etc.	activities amongst young people, e.g. tie-dye, carving, weaving, planting of export products, maire picking, etc.	activities amongst young people, e.g. tie-dye, carving, weaving, planting of export products, maire picking, etc.
Create the opportunity for young people to sell their products through partnership development with the market.	Create the opportunity for young people to sell their products through partnership development with the market.	Create the opportunity for young people to sell their products through partnership development with the market.
Provide training to young people to improve their capacity to manage their own business.	Provide training to young people to improve their capacity to manage their own business.	Provide training to young people to improve their capacity to manage their own business.
Assist young people to settle in.	Assist young people to settle in.	Assist young people to settle in.

Objective 3: Support sport activities and development on the island.

2012/2013	2013/2014	2014/2015
Core deliverables		
Facilitate the development of existing sports codes.	Facilitate the development of existing sports codes.	Facilitate the development of existing sports codes.
Provide incentive for financial support.	Provide incentive for financial support.	Provide incentive for financial support.
A plan for the 2014 Manea Games.	A plan for the 2014 Manea Games.	A plan for the 2014 Manea Games.
	Implementation of the 2014 Manea Games Plan.	Implementation of the 2014 Manea Games Plan.
	Hosting of the 2014 Manea games.	Hosting of the 2014 Manea games.

Objective 4: Support Sports Activities and Development on the Island.

2012/2013	2013/2014	2014/2015
Strategic functions		
An upgraded Toianga Sports Facility – See New Strategic Development Programmes.	An upgraded Toianga Sports Facility – See New Strategic Development Programmes.	An upgraded Toianga Sports Facility – See New Strategic Development Programmes.
Well maintained Toianga Sports Facility.	Well maintained Toianga Sports Facility.	Well maintained Toianga Sports Facility.

Objective 5: Preserve the traditional practice of Vairakau Maori.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
Practice Vairakau Maori.		

Output 7: Island Council

Overall Output Description: Good Governance.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Good Governance.
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Continue to support economic development activities on the island – A vibrant Cook Islands Economy.

Objective 1: To carry into effect and to administer, the provisions of Ordinances, and Bylaws that may be applicable to the island.

2012/2013	2013/2014	2014/2015
Core deliverables		
Review the Ordinances and Bylaws of the Island Council, and any other regulations made under the Local Government Act	Prepare and implement a compliance policy for all bylaws.	Prepare and implement a compliance policy for all bylaws.

1987.		
Cause to be updated appropriate bylaws and create new bylaws.	Have the bylaws enforced.	Have the bylaws enforced.

Objective 2: To assist in the coordination of any activity relevant to the economic and social development of the island.

2012/2013	2013/2014	2014/2015
Core deliverables		
Uphold village laws through the appointment of village police.	Uphold village laws through the appointment of village police.	Uphold village laws through the appointment of village police.
Help improve the quality and number of maire export.	Help improve the quality and number of maire export.	Help improve the quality and number of maire export.
Help improve the number of artefacts carved.	Help improve the number of artefacts carved.	Help improve the number of artefacts carved.
Help improve the number of crafts and volume oil exported or sold.	Help improve the number of crafts and volume oil exported or sold.	Help improve the number of crafts and volume oil exported or sold.

Objective 3: To assist the government of the Cook Islands in the good rule and Government of the Island.

2012/2013	2013/2014	2014/2015
Core deliverables		
Prepare and implement village plans.	Prepare and implement village plans.	Prepare and implement village plans.
Hold Village meetings.	Hold Village meetings.	Hold Village meetings.
	Endorse and present village views to Government.	Endorse and present village views to Government.

Objective 4: Subject to the Constitution, and without limiting the jurisdiction of the High Court, to advise on or determine on any matter, question or dispute referred to it by any person or organisation.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular Island Council Meetings.	Regular Island Council Meetings.	Regular Island Council Meetings.

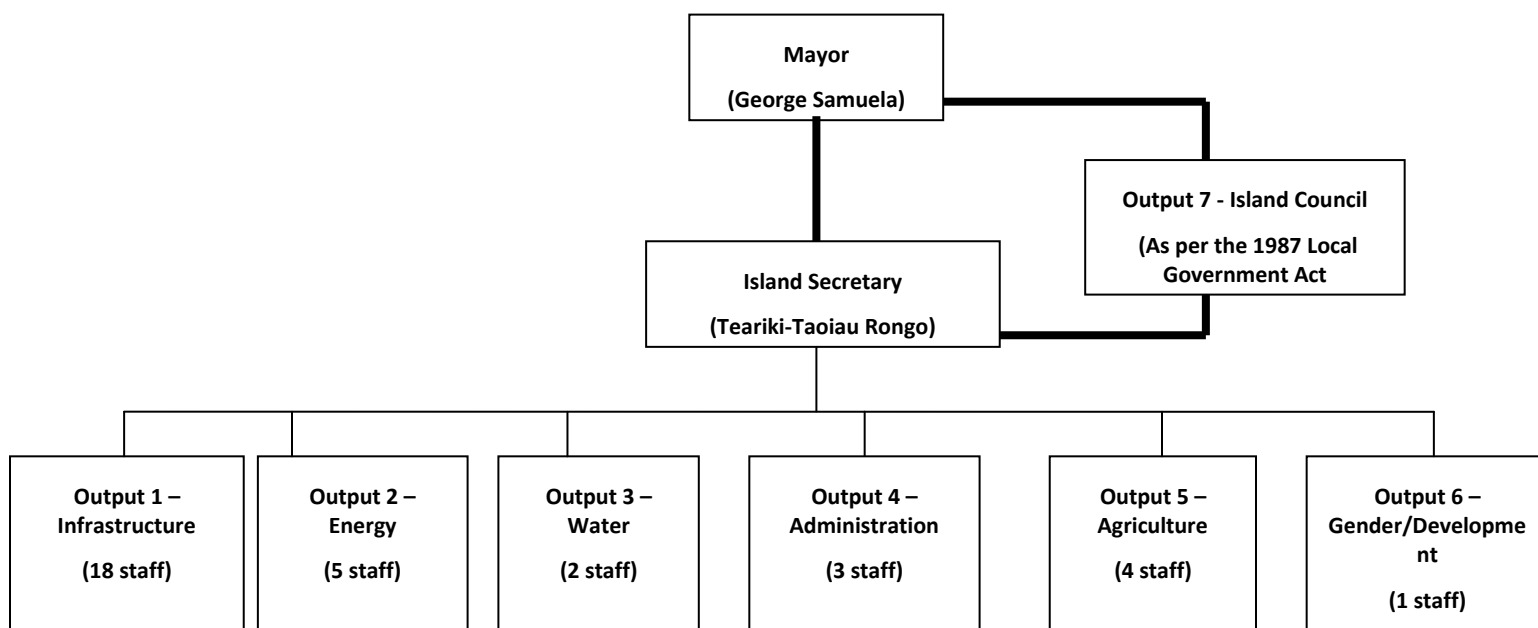
Objective 5: Promote and participate in the development of the Destination Development Strategy.

2012/2013	2013/2014	2014/2015
Core deliverables		
Issue license according to developed guidelines.	Issue license according to developed guidelines.	Issue license according to developed guidelines.
Implement policies (Government/Island Council) aimed at supporting local businesses.	Implement policies (Government/Island Council) aimed at supporting local businesses.	Implement policies (Government/Island Council) aimed at supporting local businesses.

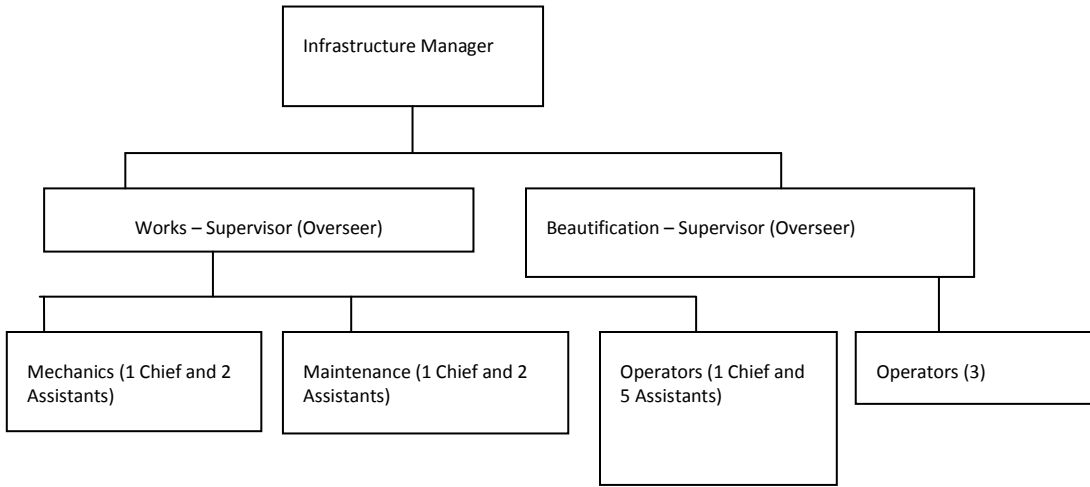
Staffing Resources and Structure

Table 31.4 Staffing Resources and Structure 2012/2013

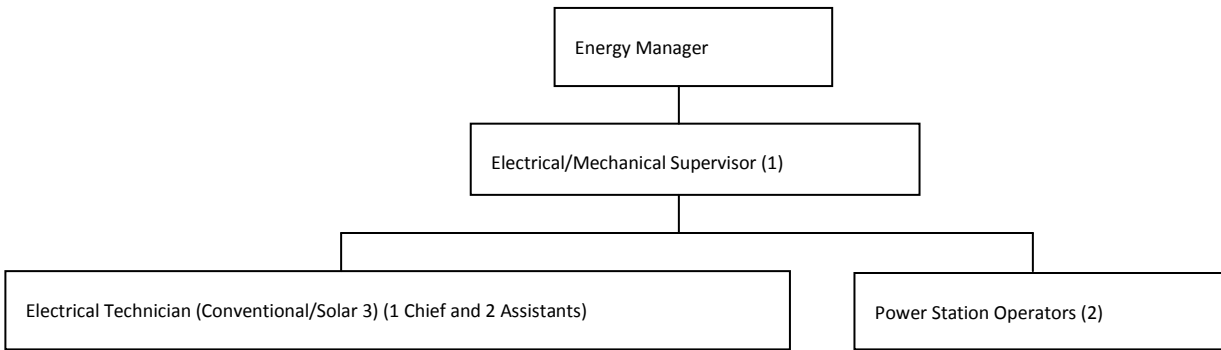
Staff	Donor Positions		Government Funded Positions		
#	0		39		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/2012	33	3	4	36
	2012/2013	36	0	4	36



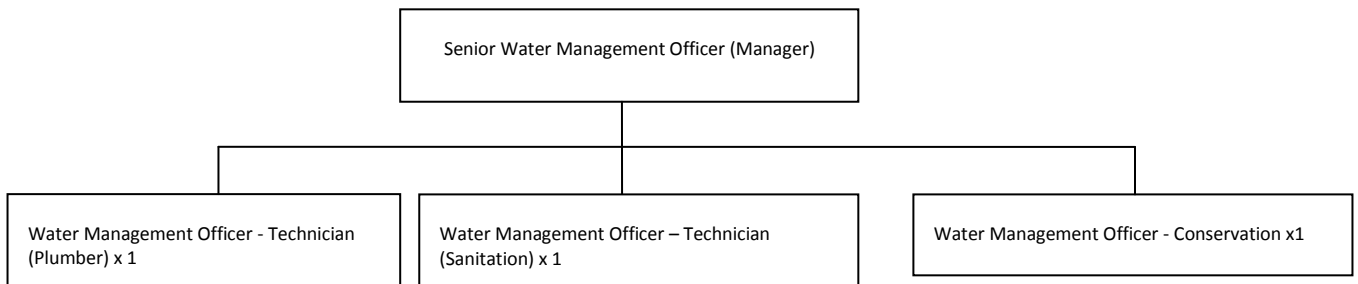
Output 1: Infrastructure



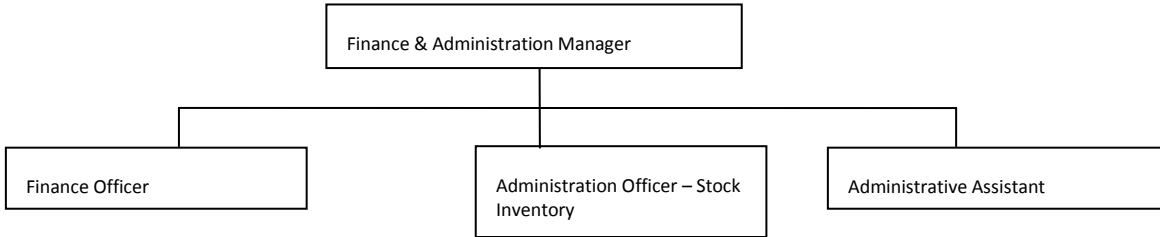
Output 2: Energy



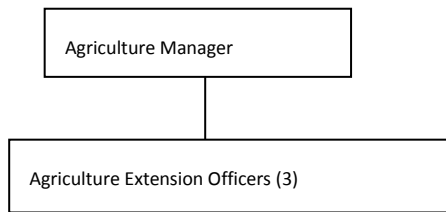
Output 3: Water



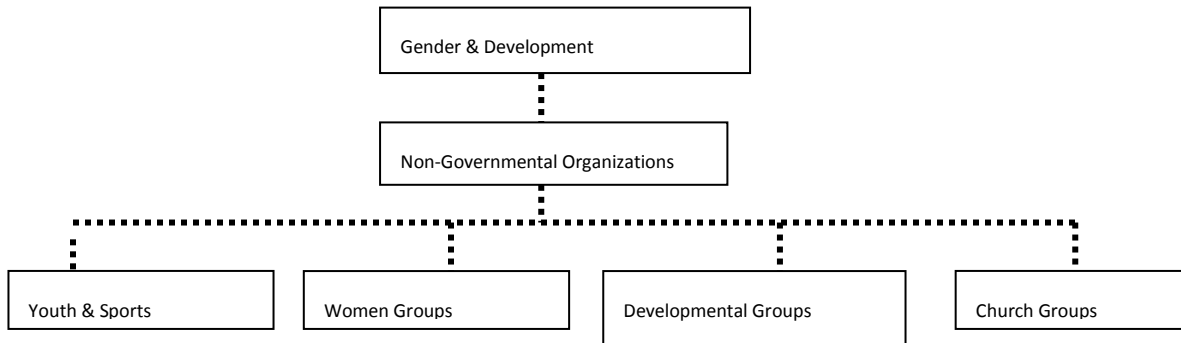
Output 4: Administration



Output 5: Agriculture



Output 6: Gender & Development



32 Mitiaro Outer Island Administration

Introduction

Mitiaro Island is responsible for Six (6) Outputs. It was established under the Public Service Identification Order 2000, to administer and manage the Devolved Outputs through a Government Devolution program, empowering the Outer Islands in the management of their own affairs which also gives great autonomy to decide from themselves.

Mitiaro Island experienced population decline during the last few years with people still migrating to look for greener pastures abroad. Those leaving the island are able working group or he youth. This has impacted in terms of labour provisions to assist Community projects, resulting with the older age resident doing the work. It is envisaged this trend will remain unless better and secure employment process is put into place. Cost of Living is so high though Government has overlooked this issue.

Mitiaro Island receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 32.1. Funding by Government by output in 2012/2013 is shown at Table 32.2

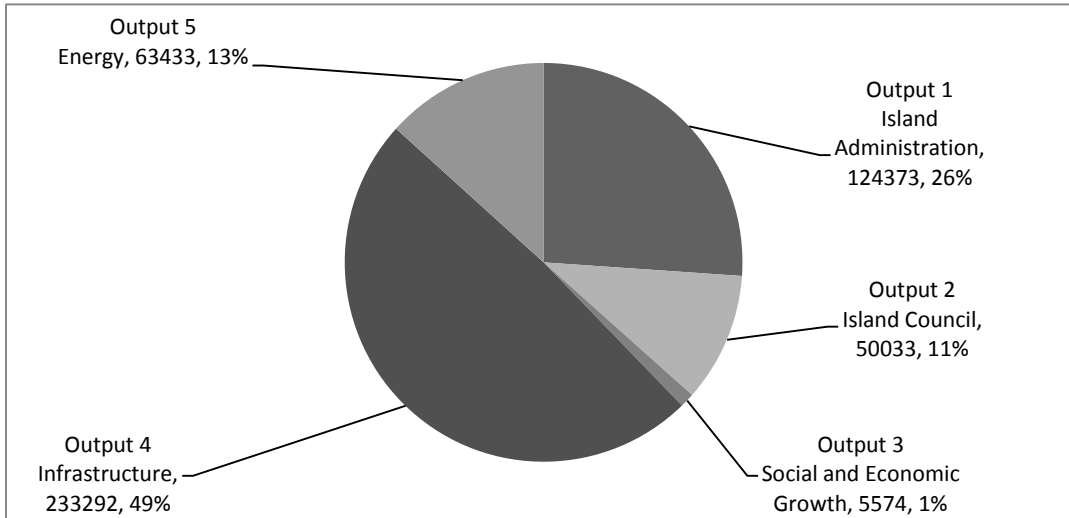
Table 32.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	531,382	511,382	511,382	511,382	2,065,530
Trading Revenue	61,700	65,650	65,650	65,650	324,300
Official Development Assistance	-	-	-	-	-
Total Resourcing	593,082	577,032	577,032	577,032	2,389,830

Table 32.2 Output Funding for 2012/2013 (\$)

Output 1 Island Administration	Output 2 Island Council	Output 3 Social and Economic Growth	Output 4 Infrastructure	Output 5 Energy	Output 6 Agriculture	TOTAL
84,731	48,838	5,574	219,824	35,400	36,787	431,154
5,346	1,000	100	12,914	70,418	900	90,678
34,646	395	-	10,044	9,615	500	55,200
124,723	50,233	5,674	242,782	115,433	38,187	577,032
350	200	100	9,500	52,000	3,500	65,650
124,373	50,033	5,574	233,282	63,433	34,687	511,382

Chart 32.1 Output Funding for 2012/2013 (\$)

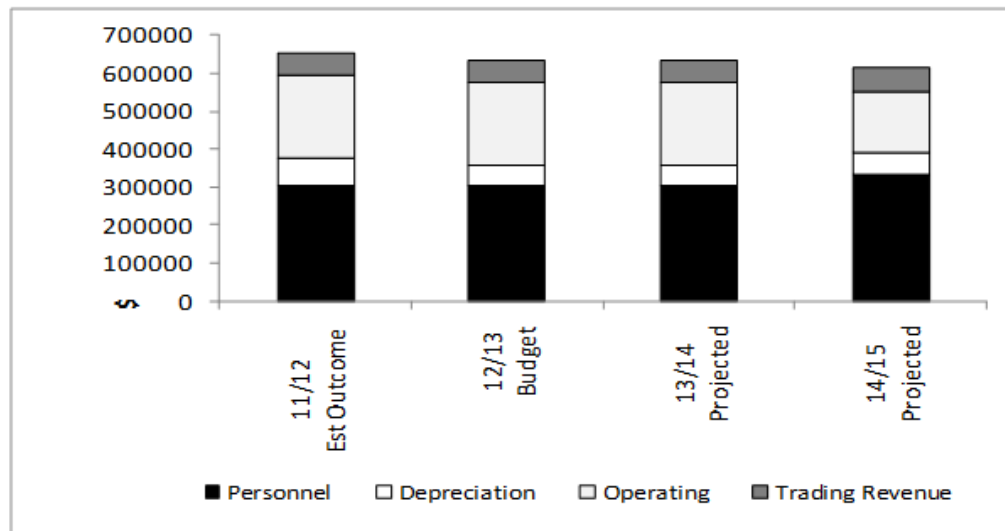


The Mitiaro Island baseline funding is provided at Table 32.2. It is expected to remain constant by 4.3 per cent from 2012/2013 to 2014/2015, due to remain constant in the outer years.

Table 32.2 Baselines 2011/12 to 2014/2015 (\$)

	11/12	12/13	13/14	14/15	Total
	Est Outcome	Budget	Projected	Projected	3 Years
Personnel	303,104	431,154	431,144	431,144	1,293,442
Operating	75,200	90,678	90,678	90,678	272,034
Depreciation	214,779	55,200	55,200	55,200	165,600
<i>Gross Appropriation</i>	<i>593,082</i>	<i>577,032</i>	<i>577,022</i>	<i>577,022</i>	<i>1,731,076</i>
Trading Revenue	61,700	65,650	65,650	65,650	196,950
Net Appropriation	531,382	511,382	511,372	511,372	1,534,126

Chart 32.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 59 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates. Mitiaro’s approved structure contains 54 positions of which 1 were vacant as at April 2012.

Operating

Personnel represent 42 per cent of the net appropriation for 2012/2013 and are expected to remain constant over the period of the forward estimates. The major operating expenditure in Mitiaro is fuel and mechanical parts.

Depreciation

Depreciation represents 11 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is generated by energy consumption and the hirage of heavy machinery. Mitiaro anticipates generating \$65,650 for 2012/2013, an increase of \$3950.

Mitiaro Outputs and Key Deliverables

Output 1: Island Administration

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Compliance with MFEM, PERCA PS Act - Human Resources

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards. Government Policies are effectively strengthened.	All budgets and financial reports are completed according to required standards. Government Policies are effectively strengthened.	All budgets and financial reports are completed according to required standards. Government Policies are effectively strengthened.
Bulk funding received according to phased cash-flow.	Bulk funding received according to phased cash-flow.	Bulk funding received according to phased cash-flow.
Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.	Budget and business plan documents are coordinated.
Maintain accurate asset register for OPSC.	Maintain accurate asset register for OPSC.	Maintain accurate asset register for OPSC.

Objective 2: Implement Island Council & Island Administration projects/work-plans and at the same time assisting and providing the needs of the island community.

2012/2013	2013/2014	2014/2015
Core deliverables		
Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is	Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is	Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is

2012/2013	2013/2014	2014/2015
Core deliverables		
accommodated.	accommodated.	accommodated.

Objective 3: Provide other assistances where applicable to the community.

2012/2013	2013/2014	2014/2015
Core deliverables		
Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is accommodated This is not a key deliverable.	Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is accommodated This is not a key deliverable.	Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is accommodated This is not a key deliverable.

Objective 4: Formulate Budget and Business Plan.

2012/2013	2013/2014	2014/2015
Core deliverables		
Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is accommodated This is not a key deliverable.	Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is accommodated This is not a key deliverable.	Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is accommodated This is not a key deliverable.

Objective 5: Develop training package for employees.

2012/2013	2013/2014	2014/2015
Core deliverables		
Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is	Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is	Ensure the aspirations of the Island Council, the people of Mitiaro together with the Island Administration as the implementation body is

2012/2013	2013/2014	2014/2015
Core deliverables		
accommodated This is not a key deliverable.	accommodated This is not a key deliverable.	accommodated This is not a key deliverable.

Objective 7: Provision of assistances to the people in needs of domestic help: plumbing work, small building maintenance, painting, electrical and assist community works.

2012/2013	2013/2014	2014/2015
Non-core deliverables		
result of training attachments of employees put to good use		

Output 2: Island Council

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - What are you mandated to do in this output as per your act? - Compliance with Local Government Act 1987 and other mandated Acts as per Government intention to empower the Local Government

Objective 1: Outer Island Local Government Act 1987.

2012/2013	2013/2014	2014/2015
Core deliverables		
Members are aware of the Local Government Act 1987.	Members are aware of the Local Government Act 1987.	Members are aware of the Local Government Act 1987.

Objective 2: Mitiaro By law.

2012/2013	2013/2014	2014/2015
Core deliverables		

Seek the assistance of a lawyer.	Seek the assistance of a lawyer.	Seek the assistance of a lawyer.
----------------------------------	----------------------------------	----------------------------------

Objective 3: Formulate a new Strategic Plan 2012-2018.

2012/2013	2013/2014	2014/2015
Core deliverables		
Excellent smooth implementation process is therefore the result.	Excellent smooth implementation process is therefore the result.	Excellent smooth implementation process is therefore the result.

Objective 4: Provide quality advise to the Island Council on issues concerning, budget, respective Acts, Administration norms.

2012/2013	2013/2014	2014/2015
Core deliverables		
Island council is aware of the existence of developments on Government and island Administrations side.	Island council is aware of the existence of developments on Government and island Administrations side.	Island council is aware of the existence of developments on Government and island Administrations side.

Output 3: Social and Economic Growth

Legislated core functions:	
- Partake, seek and encourage economic and social development activities.	
Strategic functions:	Non-core functions
- Start development functions are functions that are above and over your core functions and that they compliment towards the delivery of your core functions. These can	

be stated in the NSDP, from within your SWOT planning considerations (Weakness/Threats); Strategic Plan etc.	
--------------------------------------------------------------------------------------------------------------	--

Objective 1: Effective responses to socio-economic development needs.

2012/2013	2013/2014	2014/2015
Core deliverables		
Strengthen income earning activities.	Strengthen income earning activities.	Strengthen income earning activities.

Objective 2: Involve with the community and NGO's

- Facilitates and strengthen training needs
- To enhance financial income activities
- Provide assistances and trainings to NGO groups.

2012/2013	2013/2014	2014/2015
Core deliverables		
Assist with Cook Islands Trade Day activities.	Assist with Cook Islands Trade Day activities.	Assist with Cook Islands Trade Day activities.
Develop a program or plan for the trade day activities. Source funding and resources for training initiatives.	Develop a program or plan for the trade day activities. Source funding and resources for training initiatives.	Develop a program or plan for the trade day activities. Source funding and resources for training initiatives.

Output 4: Infrastructure

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Improve Infrastructure of the island.

Objective 1: provide essential public infrastructure that are functionally adequate at most times.

2012/2013	2013/2014	2014/2015
Core deliverables		
Services are sustained to ensure the community is satisfied.	Services are sustained to ensure the community is satisfied.	Services are sustained to ensure the community is satisfied.

Objective 2: Provide other infrastructural needs of the community

- Carting rubbish
- Discharging cargoes
- Clean crown areas
- Good water supply

2012/2013	2013/2014	2014/2015
Core deliverables		
Buildings are checked occasionally.	Buildings are checked occasionally.	Buildings are checked occasionally.

Objective 3: Support Government project with the long awaited harbour project.

2012/2013	2013/2014	2014/2015
Core deliverables		
Roads are maintained every month.	Roads are maintained every month.	Roads are maintained every month.

Output 5: Energy

Legislated core functions:

- Sustain electricity services to the people and seek assistance with the introduction of Renewable Energy to address the burden of the people with high costs of Energy tariff due to high cost of

fossil fuel.

Objective 1: Reliable and affordable electricity supply to every household.

2012/2013	2013/2014	2014/2015
Core deliverables		
Consumers satisfied with the reliable services of electricity.	Consumers satisfied with the reliable services of electricity.	Consumers satisfied with the reliable services of electricity.
Consumers aware of any alterations to the operational hours when changes are made for unforeseen circumstances.	Consumers aware of any alterations to the operational hours when changes are made for unforeseen circumstances.	Consumers aware of any alterations to the operational hours when changes are made for unforeseen circumstances.

Objective 2: The introduction of renewable energy.

2012/2013	2013/2014	2014/2015
Core deliverables		
Fuel and oil records are updated daily.	Fuel and oil records are updated daily.	Fuel and oil records are updated daily.

Objective 3: effective management process to ensure disruption to the services is avoided.

2012/2013	2013/2014	2014/2015
Strategic functions		
Engine servicing carried out on a timely/routing basis.	Engine servicing carried out on a timely/routing basis.	Engine servicing carried out on a timely/routing basis.

Corporate Services (Cross Cutting)

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Compliance with MFEM, PERCA, PS Acts - Human Resources

- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.
Job descriptions are relevant, performance agreements and appraisals are completed.	Job descriptions are relevant, performance agreements and appraisals are completed.	Job descriptions are relevant, performance agreements and appraisals are completed.

2012/2013	2013/2014	2014/2015
Core deliverables		
Workforce planning framework is implemented.	Workforce planning framework is implemented.	Workforce planning framework is implemented.

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.
Communication strategy on policies is implemented.	Communication strategy on policies is implemented.	Communication strategy on policies is implemented.

Output 6: Agriculture

Legislated core functions:

- Maintain Food security and venture into new technology of introducing cross-breed seedlings

Objective 1: Food Security is sustained.

2012/2013	2013/2014	2014/2015
Core deliverables		
Food Tutaka supported by Island Council.	Food Tutaka supported by Island Council.	Food Tutaka supported by Island Council.
Tanutanu program supported by Island Council and Admin.	Tanutanu program supported by Island Council and Admin.	Tanutanu program supported by Island Council and Admin.

Objective 2: The same objectives as of previous years.

2012/2013	2013/2014	2014/2015
Core deliverables		
Community is encouraged to plant vegetables with seedlings provided by the Nursery.	Community is encouraged to plant vegetables with seedlings provided by the Nursery.	Community is encouraged to plant vegetables with seedlings provided by the Nursery.

Objective 3: Effective agricultural activities executed.

2012/2013	2013/2014	2014/2015
Strategic functions		
Future planning to sustain these services is emphasised.	Future planning to sustain these services is emphasised.	Future planning to sustain these services is emphasised.
Seek other crops that can be propagated in the nursery.	Seek other crops that can be propagated in the nursery.	Seek other crops that can be propagated in the nursery.

Objective 4: Provide trainings for farmers/growers.

2012/2013	2013/2014	2014/2015
Strategic functions		
Popular vegetables to be increased.	Popular vegetables to be increased.	Popular vegetables to be increased.

Objective 7: Assist other outputs, community works and local projects.

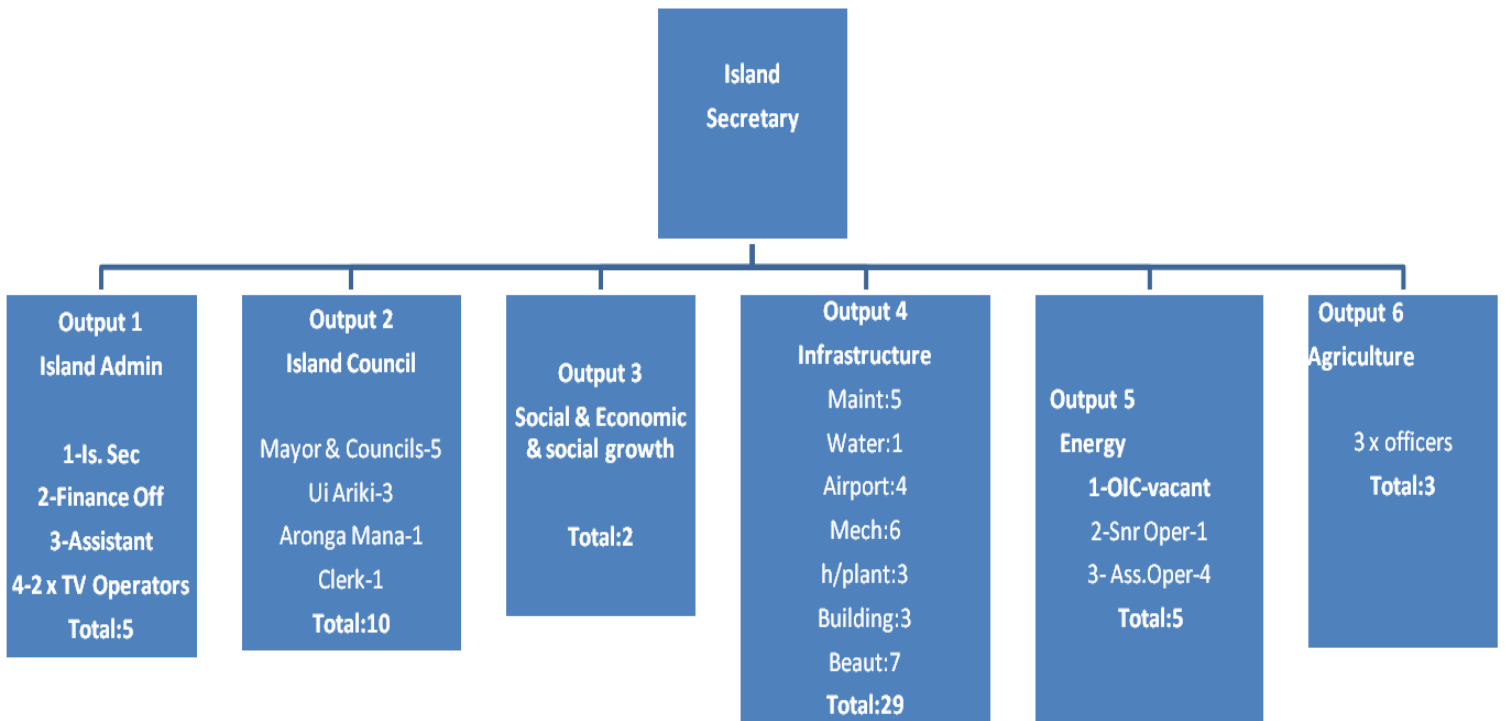
2012/2013	2013/2014	2014/2015
Non-core deliverables		
Good participation encourages others to partake in future works.		

Staffing Resources and Structure

Table 32.4 Staffing Resources and Structure 2012/2013

Staff	Donor Positions		Domestic Positions		
#	0		54		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	54	0	0	54
	2012/2013	54	0	0	54

Mitiaro Island Business Structure



33 Palmerston Outer Island Administration

Introduction

Palmerston Island is responsible for providing efficient and adequate services for the growth and prosperity of all the people of Palmerston Island.

Palmerston Island receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 33.1. Funding by Government by output in 2012/2013 is shown at Table 33.2

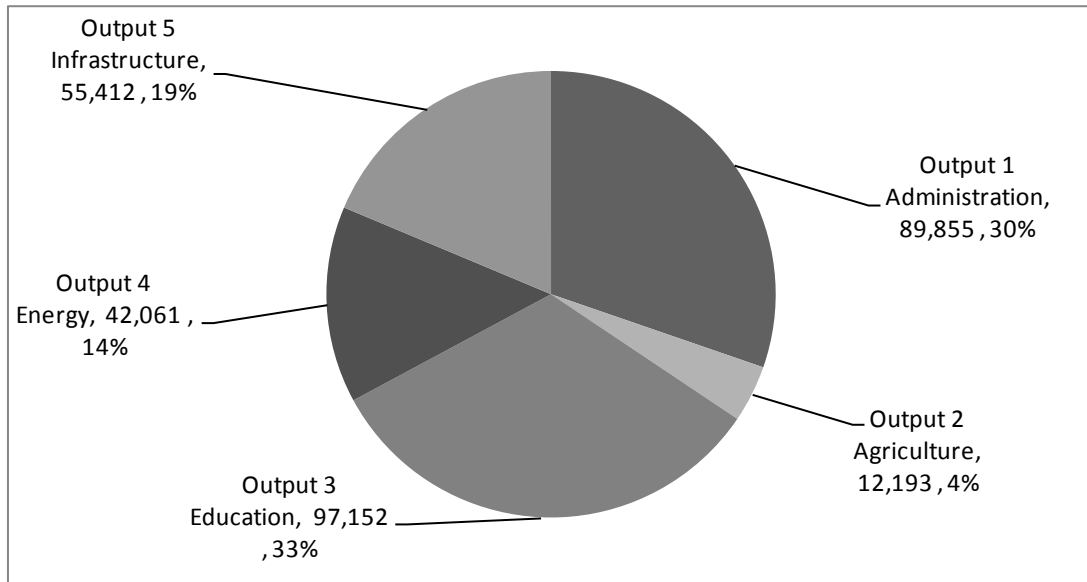
Table 33.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	308,786	326,673	326,673	326,673	980,019
Trading Revenue	22,100	22,100	22,100	22,100	66,300
Official Development Assistance	-	-	-	-	-
Total Resourcing	330,886	348,773	348,773	348,773	1,046,319

Table 33.2 Output Funding for 2012/2013 (\$)

	Output 1 Administration	Output 2 Agriculture	Output 3 Education	Output 4 Energy	Output 5 Infrastructure	Output 6 Island Council	Total
Personnel	68096	11,693	79,599	33,085	13,745	30,000	236,218
Operating	20,045	500	13,800	26,110	9,300	800	70,555
Depreciation	2,714	-	3,753	2,866	32,667	0	42,000
<i>Gross Appropriation</i>	<i>90,855</i>	<i>12,193</i>	<i>97,152</i>	<i>62,061</i>	<i>55,712</i>	<i>30,800</i>	<i>348,773</i>
Trading Revenue	1,000	-	-	20,000	300	800	22,100
Net Appropriation	89,855	12,193	97,152	42,061	55,412	30,000	326,673

Chart 33.1 Output Funding for 2012/2013 (\$)

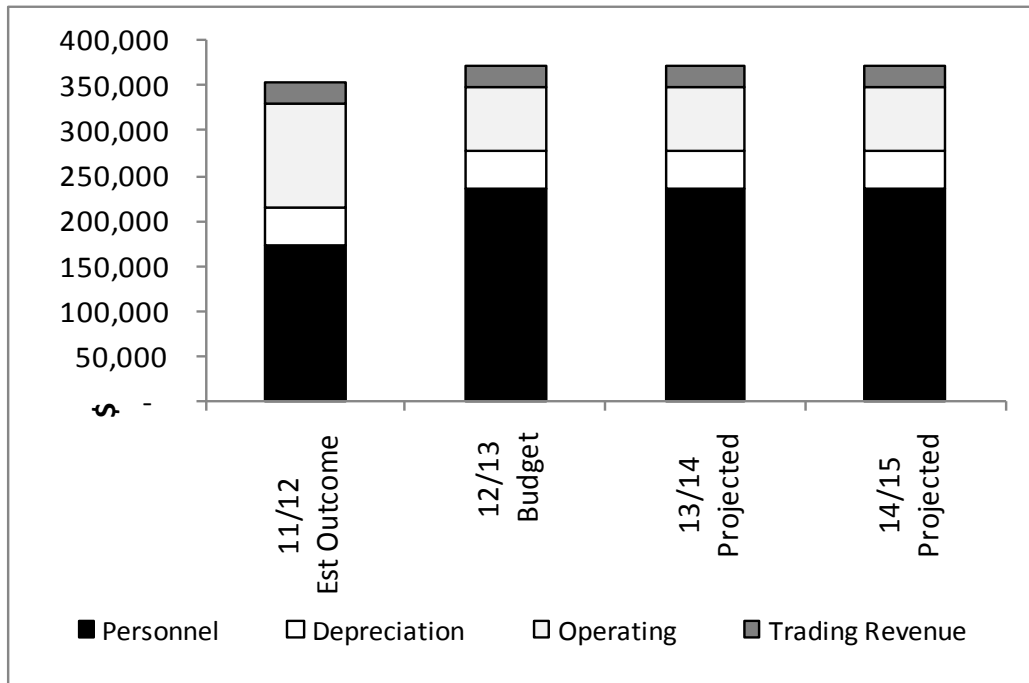


The Palmerston Island baseline is funding is provided at Table 33.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 33.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	173,791	236,218	236,218	236,218	708,654
Depreciation	39,860	42,000	42,000	42,000	126,000
Operating	117,234	70,555	70,555	70,555	211,665
<i>Gross Appropriation</i>	330,886	348,773	348,773	348,773	1,046,319
Trading Revenue	22,100	22,100	22,100	22,100	66,300
Net Appropriation	308,786	326,673	326,673	326,673	980,019

Chart 33.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 72 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Palmerston's approved structure contains 19 positions of which 0 were vacant as at 1 April 2012.

Operating

Operating represent 21 per cent of the net appropriation for 2012/2013 and is expected to remain constant per cent over the period of the forward estimates.

The major operating expenditure in Palmerston is fuel for the generator.

Depreciation

Depreciations represent 16 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from charges to customers for the provision of electricity.

Palmerston's Outputs and Key Deliverables

Output 1: Administration

Overall Output Description: To provide effective and efficient governance systems in a transparent and accountable manner.

Legislated core functions:

- To comply with financial guidelines, policies and procedures of Government as well as the applicable and relevant Acts.
- To implement adequate mechanism and systems.
- To ensure the efficient management and use of all physical and human resources
- To ensure the continued improvement of the work environment and health and safety
- To cultivate a strong and continued partnership with all stakeholders and central ministries.

Objective 1: Effective Management of financial, physical and human resources.

2012/2013	2013/2014	2014/2015
Core deliverables		
To plan, manage, co-ordinate and implement daily operations of the Island Administration effectively.	To plan, manage, co-ordinate and implement daily operations of the Island Administration effectively.	To plan, manage, co-ordinate and implement daily operations of the Island Administration effectively.
Monthly financial reports to MFEM by 14 th of each month.	Monthly financial reports to MFEM by 14 th of each month.	Monthly financial reports to MFEM by 14 th of each month.
Prepare and submit to audit upon their request annual records and other information they require.	Prepare and submit to audit upon their request annual records and other information they require.	Prepare and submit to audit upon their request annual records and other information they require.
Annual stock take conducted to update inventory lists for each department.	Annual stock take conducted to update inventory lists for each department.	Annual stock take conducted to update inventory lists for each department.
Staff timesheets sent to MFEM weekly, Staff contracts filed, completed employee details summary presented with annual accounts information Employee details folder updated weekly,	Staff timesheets sent to MFEM weekly, Staff contracts filed, completed employee details summary presented with annual accounts information Employee details folder updated weekly,	Staff timesheets sent to MFEM weekly, Staff contracts filed, completed employee details summary presented with annual accounts information Employee details folder updated weekly,

2012/2013	2013/2014	2014/2015
Core deliverables		
time books signed daily and timesheets completed weekly.	time books signed daily and timesheets completed weekly.	time books signed daily and timesheets completed weekly.
Daily check lists and monthly department reports completed and handed in to Island Secretary on time.	Daily check lists and monthly department reports completed and handed in to Island Secretary on time.	Daily check lists and monthly department reports completed and handed in to Island Secretary on time.

Objective 2: Provide adequate delivery of services to the community.

2012/2013	2013/2014	2014/2015
Core deliverables		
Administer Administration, Agriculture and Quarantine, Education, Energy, Infrastructure, and Disaster Management and facilitate on behalf of Immigration and Customs, Welfare, Women's development, Youth & sports, and MFEM.	Administer Administration, Agriculture and Quarantine, Education, Energy, Infrastructure, and Disaster Management and facilitate on behalf of Immigration and Customs, Welfare, Women's development, Youth & sports, and MFEM.	Administer Administration, Agriculture and Quarantine, Education, Energy, Infrastructure, and Disaster Management and facilitate on behalf of Immigration and Customs, Welfare, Women's development, Youth & sports, and MFEM.
Plan and document work programs and projects for the Administration(including EMCI) showing the status of work - work outstanding, work in progress and work complete.	Plan and document work programs and projects for the Administration(including EMCI) showing the status of work - work outstanding, work in progress and work complete.	Plan and document work programs and projects for the Administration(including EMCI) showing the status of work - work outstanding, work in progress and work complete.
Plan and document work programs to assist the Church, pensioners, deaths and community cleanup programs and business initiatives and ventures.	Plan and document work programs to assist the Church, pensioners, deaths and community cleanup programs and business initiatives and ventures.	Plan and document work programs to assist the Church, pensioners, deaths and community cleanup programs and business initiatives and ventures.

Objective 3: Effective Administration Staff (All Departments).

2012/2013	2013/2014	2014/2015
Core deliverables		
To employ and establish appropriate staffing, recruitment and job performance systems with six monthly staff assessments.	To employ and establish appropriate staffing, recruitment and job performance systems with six monthly staff assessments.	To employ and establish appropriate staffing, recruitment and job performance systems with six monthly staff assessments.
Send various staff to Rarotonga for further advancement training as courses are available with HRD or other providers.	Send various staff to Rarotonga for further advancement training as courses are available with HRD or other providers.	Send various staff to Rarotonga for further advancement training as courses are available with HRD or other providers.
Conduct training in Disaster Management and one other training on Island.	Conduct training in Disaster Management and one other training on Island.	Conduct training in Disaster Management and one other training on Island.
Conduct weekly staff meetings and information meetings.	Conduct weekly staff meetings and information meetings.	Conduct weekly staff meetings and information meetings.

Objective 4: Adequate resources and facilities for an improved work environment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Complete appropriate submissions and small CAPEX proposals for all outputs.	Complete appropriate submissions and small CAPEX proposals for all outputs.	Complete appropriate submissions and small CAPEX proposals for all outputs.
To source satellite TV for news, information and learning material.	To source satellite TV for news, information and learning material.	To source satellite TV for news, information and learning material.

Output 2: Agriculture

Overall Output Description: To provide, maintain and develop agricultural services to the community

Legislated core functions:

- To increase growth and produce on the Island, by planting and maintenance of garden and crops.
- To improve the quality of livestock, by improving hygiene and care of all animals.
- To decrease all pests, by the implementation of an efficient control plan.

Objective 1: Increased vegetable and fruit bearing trees production.

2012/2013	2013/2014	2014/2015
Core deliverables		
Conduct training programmes to demonstrate successful planting procedures for gardens.	Conduct training programmes to demonstrate successful planting procedures for gardens.	Conduct training programmes to demonstrate successful planting procedures for gardens.
Conduct tree planting programs on quarterly basis.	Conduct tree planting programs on quarterly basis.	Conduct tree planting programs on quarterly basis.
Monthly report submitted to Island Secretary of all activities, work programs and progress updates on the 1 st of every month.	Monthly report submitted to Island Secretary of all activities, work programs and progress updates on the 1 st of every month.	Monthly report submitted to Island Secretary of all activities, work programs and progress updates on the 1 st of every month.
Monthly inspection of pig pens and chicken runs carried out.	Monthly inspection of pig pens and chicken runs carried out.	Monthly inspection of pig pens and chicken runs carried out.
Carry out rat eradication programme.	Carry out rat eradication programme.	Carry out rat eradication programme.
Carry out pest control programme.	Carry out pest control programme.	Carry out pest control programme.

Objective 2: Quarantine services provided for visiting vessels.

2012/2013	2013/2014	2014/2015
Core deliverables		
Every foreign vessel not already checked into the Cook Islands, and every other vessel, be boarded and checked.	Every foreign vessel not already checked into the Cook Islands, and every other vessel, be boarded and checked.	Every foreign vessel not already checked into the Cook Islands, and every other vessel, be boarded and checked.

Objective 3: Agriculture Garden in School and training taught in the School.

2012/2013	2013/2014	2014/2015
Core deliverables		
Liaise with Principal to identify appropriate times, prepare lessons to be delivered.	Liaise with Principal to identify appropriate times, prepare lessons to be delivered.	Liaise with Principal to identify appropriate times, prepare lessons to be delivered.

Output 3: Education

Overall Output Description: To provide a quality education program that is relevant and meets the varied needs and levels of all school children in a safe and healthy environment.

Legislated core functions:

- To provide quality education to all school age student using the ACE program already adopted.
- To provide and maintain adequate buildings, facilities and equipment as required.
- To ensure a safe environment for students, teachers and community.

Objective 1: Educational and up skilling programs that meet the needs of all school students.

2012/2013	2013/2014	2014/2015
Core deliverables		
To plan and manage <ul style="list-style-type: none"> - Term report submitted to Island Secretary by the end of the term 	To plan and manage <ul style="list-style-type: none"> - Term report submitted to Island Secretary by the end of the term 	To plan and manage <ul style="list-style-type: none"> - Term report submitted to Island Secretary by the end of the term

2012/2013	2013/2014	2014/2015
Core deliverables		
<ul style="list-style-type: none"> - Term report presented to students at the end of each term - Annual report forwarded to MOE by 31st of December 2012 - Annual report forwarded to Island Secretary - Annual Report forwarded to School Committee. 	<ul style="list-style-type: none"> - Term report presented to students at the end of each term - Annual report forwarded to MOE by 31st of December 2012 - Annual report forwarded to Island Secretary - Annual Report forwarded to School Committee. 	<ul style="list-style-type: none"> - Term report presented to students at the end of each term - Annual report forwarded to MOE by 31st of December 2012 - Annual report forwarded to Island Secretary - Annual Report forwarded to School Committee.
<p>To deliver relevant and appropriate learning programs.</p> <ul style="list-style-type: none"> - Monitor training - Computer training - Reading Program - Work experience Training - Cultural Dancing events (2 per year) - Maori Language. 	<p>To deliver relevant and appropriate learning programs.</p> <ul style="list-style-type: none"> - Monitor training - Computer training - Reading Program - Work experience Training - Cultural Dancing events (2 per year) - Maori Language. 	<p>To deliver relevant and appropriate learning programs.</p> <ul style="list-style-type: none"> - Monitor training - Computer training - Reading Program - Work experience Training - Cultural Dancing events (2 per year) - Maori Language.
<p>Conduct Career information programme.</p>	<p>Conduct Career information programme.</p>	<p>Conduct Career information programme.</p>
<p>Daily delivery of required lessons from the ABC Manual by monitor</p> <ul style="list-style-type: none"> - Conducting of Reading Readiness test - On Assessment for diagnostic testing - Work through 24 phonics PACEs - Work through 36 Certificate PACEs - Following the required goal chart on a daily and 	<p>Daily delivery of required lessons from the ABC Manual by monitor</p> <ul style="list-style-type: none"> - Conducting of Reading Readiness test - On Assessment for diagnostic testing - Work through 24 phonics PACEs - Work through 36 Certificate PACEs - Following the required goal chart on a daily and 	<p>Daily delivery of required lessons from the ABC Manual by monitor</p> <ul style="list-style-type: none"> - Conducting of Reading Readiness test - On Assessment for diagnostic testing - Work through 24 phonics PACEs - Work through 36 Certificate PACEs - Following the required goal chart on a daily and

2012/2013	2013/2014	2014/2015
Core deliverables		
weekly basis.	weekly basis.	weekly basis.
Daily and weekly monitoring students <ul style="list-style-type: none"> - Completion of goals - Conducting of test - Recording of results - Identifying of gaps in learning. 	Daily and weekly monitoring students <ul style="list-style-type: none"> - Completion of goals - Conducting of test - Recording of results - Identifying of gaps in learning. 	Daily and weekly monitoring students <ul style="list-style-type: none"> - Completion of goals - Conducting of test - Recording of results - Identifying of gaps in learning.
Policies and procedures of ACE program for seniors are followed.	Policies and procedures of ACE program for seniors are followed.	Policies and procedures of ACE program for seniors are followed.

Objective 2: Adequate facilities and equipment available for educational programmes provided.

2012/2013	2013/2014	2014/2015
Core deliverables		
Maintain and upgrade facilities and supply required materials and equipment as per capex proposals and initiatives.	Maintain and upgrade facilities and supply required materials and equipment as per capex proposals and initiatives.	Maintain and upgrade facilities and supply required materials and equipment as per capex proposals and initiatives.
Complete checklist for facilities and equipment in accordance with Education Department.	Complete checklist for facilities and equipment in accordance with Education Department.	Complete checklist for facilities and equipment in accordance with Education Department.
Order and purchase necessary Paces and materials for ABC, Intermediate and Senior students from operations and school committee.	Order and purchase necessary Paces and materials for ABC, Intermediate and Senior students from operations and school committee.	Order and purchase necessary Paces and materials for ABC, Intermediate and Senior students from operations and school committee.

Objective 3: Specialised education to meet the needs of all the children on Palmerston.

2012/2013	2013/2014	2014/2015
Core deliverables		
1 An appropriate Teacher identified and special needs facility is allocated, setup and prepared by 30 July 2012.	1 Specialised teacher to deliver program in identified facility and to integrate student as appropriate.	1 Specialised teacher to deliver program in identified facility and to integrate student as appropriate.
Pursue and prepare necessary resource materials from Ministry of Education and ACE program.	Prepare necessary resource materials from Ministry of Education and ACE program.	Prepare necessary resource materials from Ministry of Education and ACE program.
Liaise with all stakeholders concerned.	Liaise with all stakeholders concerned.	Liaise with all stakeholders concerned.

Output 4: Energy

Overall Output Description: To deliver, improve and provide an affordable power service on a daily basis to the community in the most efficient and cost effective manner.

Legislated core functions:

- To provide a safe and efficient energy system for the Island.
- To ensure energy is accessible to all households by keeping it affordable.
- To maintain and look at ways of improving the current system for future sustainability.

Objective 1: Improved energy service to all the community.

2012/2013	2013/2014	2014/2015
Core deliverables		
Upgrade energy system and maintain the hours of power supply.	Upgrade energy system and maintain the hours of power supply.	Upgrade energy system and maintain the hours of power supply.
Monthly energy reports, log sheets, staff checklist and invoices completed and submitted to Island Secretary on the 1 st of each month.	Monthly energy reports, log sheets, staff checklist and invoices completed and submitted to Island Secretary on the 1 st of each month.	Monthly energy reports, log sheets, staff checklist and invoices completed and submitted to Island Secretary on the 1 st of each month.

2012/2013	2013/2014	2014/2015
Core deliverables		
Monthly and stock take of all oils and fuel conducted on the 1 st of each month and submitted to the Island Secretary and finance officer.	Monthly and stock take of all oils and fuel conducted on the 1 st of each month and submitted to the Island Secretary and finance officer.	Monthly and stock take of all oils and fuel conducted on the 1 st of each month and submitted to the Island Secretary and finance officer.
Quarterly, Half Yearly and Annual Stock Stake of all oils and fuel by Independent persons.	Quarterly, Half Yearly and Annual Stock Stake of all oils and fuel by Independent persons.	Quarterly, Half Yearly and Annual Stock Stake of all oils and fuel by Independent persons.
Energy Operations Report forwarded to MOIP by end of first week of each month.	Energy Operations Report forwarded to MOIP by end of first week of each month.	Energy Operations Report forwarded to MOIP by end of first week of each month.
Conduct an assessment and review of new plans for homes.	Conduct an assessment and review of new plans for homes.	Conduct an assessment and review of new plans for homes.
Purchase additional cable lines and pillar boxes to new homes from operations.	Purchase additional cable lines and pillar boxes to new homes from operations.	Purchase additional cable lines and pillar boxes to new homes from operations.

Objective 2: Sustainable and affordable energy service.

2012/2013	2013/2014	2014/2015
Strategic deliverables		
Monthly distribution of invoices, collection of revenue and issuing of receipts.	Monthly distribution of invoices, collection of revenue and issuing of receipts.	Monthly distribution of invoices, collection of revenue and issuing of receipts.
Maintain energy system, supply fuel, parts and servicing and repairs of energy generators.	Maintain energy system, supply fuel, parts and servicing and repairs of energy generators.	Maintain energy system, supply fuel, parts and servicing and repairs of energy generators.
Upgrade and repair all electrical supplies to Government facilities.	Upgrade and repair all electrical supplies to Government facilities.	Upgrade and repair all electrical supplies to Government facilities.

Output 5: Infrastructure

Overall Output Description: To provide, maintain and develop infrastructure facilities and services to the community.

Legislated core functions:

- To provide and maintain current facilities and develop others for the future use of the community.
- To provide services needed to maintain machinery and equipment used, by up skilling and training operators.
- To improve the beautification of all public areas including roads and coastal areas by regular work programs.
- To implement all government and donor funded projects by utilising heavy machinery, equipment and necessary personnel.
- To assist with community and individual work programmes as required.

Objective 1: Provide and maintain adequate facilities.

2012/2013	2013/2014	2014/2015
Core deliverables		
All facilities meet health and safety regulations.	All facilities meet health and safety regulations.	All facilities meet health and safety regulations.
Administration Office, Depot and Workshop and School upgraded.	Administration Office, Depot and Workshop and School upgraded.	Administration Office, Depot and Workshop and School upgraded.
Build additional utilities for the community in the islet.	Build additional utilities for the community in the islet.	Build additional utilities for the community in the islet.

Objective 2: Improved machinery, transportation and equipment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Inspection records for heavy machinery and motor vehicles records handed in as required.	Inspection records for heavy machinery and motor vehicles records handed in as required.	Inspection records for heavy machinery and motor vehicles records handed in as required.
Liaise with HRD and MOIP for	Liaise with HRD and MOIP for	Liaise with HRD and MOIP for

2012/2013	2013/2014	2014/2015
Core deliverables		
appropriate courses and work placements.	appropriate courses and work placements.	appropriate courses and work placements.
Organise and allocate operators, machines and equipment to support work programs when available.	Organise and allocate operators, machines and equipment to support work programs when available.	Organise and allocate operators, machines and equipment to support work programs when available.

Objective 3: Beautification of roads, beaches and public areas.

2012/2013	2013/2014	2014/2015
Core deliverables		
Weekly cleaning of all public and Government areas and roads by appropriate staff.	Weekly cleaning of all public and Government areas and roads by appropriate staff.	Weekly cleaning of all public and Government areas and roads by appropriate staff.
Two-monthly checks of all coastal areas.	Two-monthly checks of all coastal areas.	Two-monthly checks of all coastal areas.
When available to assist and support community work programs throughout 2012/13.	When available to assist and support community work programs throughout 2012/13.	When available to assist and support community work programs throughout 2012/13.

Output 6: Island Council

Overall Output Description: To provide good governance, policy and decision-making.

Legislated core functions:

- To provide the necessary management by implementing policy and pro-active decision making.
- To provide transparent and responsible leadership by communicating relevant issues as required.

Objective 1: Good governance.

2012/2013	2013/2014	2014/2015
Core deliverables		
Regular information and update meetings held with key stakeholders.	Regular information and update meetings held with key stakeholders.	Regular information and update meetings held with key stakeholders.
Prepare five-year strategic plan in consultation with stakeholders.	Prepare five-year strategic plan in consultation with stakeholders.	Prepare five-year strategic plan in consultation with stakeholders.

Output 7: Corporative Services (Cross Cutting)

Overall Output Description: To provide transparent and account finances, in compliance to all relevant and current Acts, policies and laws.

Legislated core functions:

- Compliance with MFEM, PERCA, PS Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
Audit management reporting issues are accommodated within	Audit management reporting issues are accommodated within	Audit management reporting issues are accommodated within

2012/2013	2013/2014	2014/2015
Core deliverables		
the financial year immediately after receiving the audit management letter.	the financial year immediately after receiving the audit management letter.	the financial year immediately after receiving the audit management letter.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.	Compliance with Public Service policies governing employee management.
Job descriptions are relevant, performance agreements and appraisals are completed.	Job descriptions are relevant, performance agreements and appraisals are completed.	Job descriptions are relevant, performance agreements and appraisals are completed.
Workforce planning framework is implemented.	Workforce planning framework is implemented.	Workforce planning framework is implemented

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.
Communication strategy on policies is implemented.	Communication strategy on policies is implemented.	Communication strategy on policies is implemented.

Staffing Resources and Structure

Table 33.4 Staffing Resources and Structure

Staff	Donor Positions		Government Fund		
#	N/A		19		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	19	0	0	19
	2012/2013	19	0	0	19

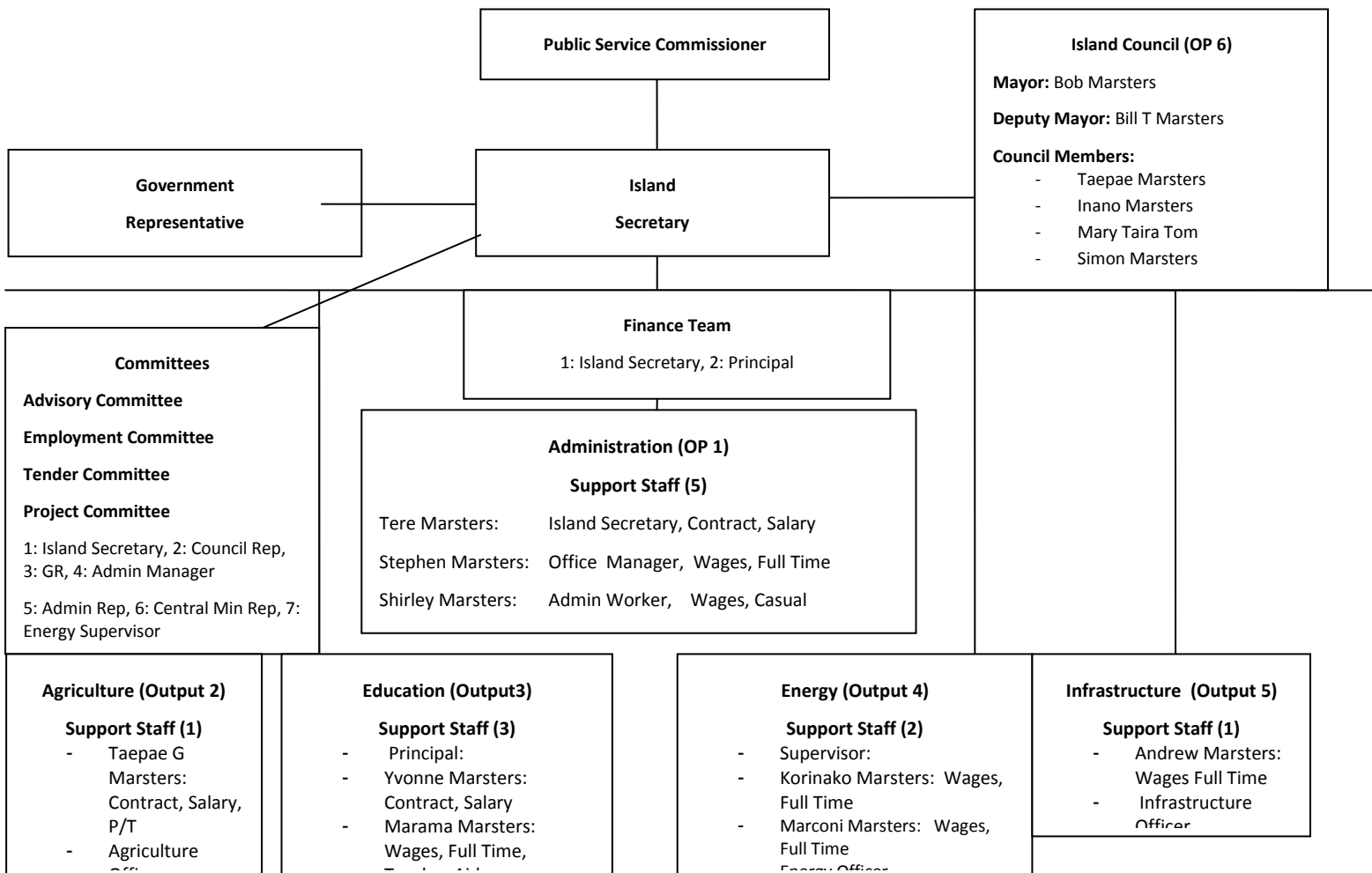


Table 33.5 – New Initiatives

Proposal #	Proposal title	Cost Type	2012/13	2013/14	2014/15	Total Program Cost
	New Special Needs Teacher	Personnel	18,538	18,538	18,538	53,040
	Total		18,538	18,538	18,538	53,040

New Special Needs Teacher

A Special Needs Teacher is required to work with a nine year old female child who has special needs and who, up until this time, has been unable to attend school due to her specific condition. We have been working with the Ministry of Education and Health, to assess, diagnose and address the child’s condition. This child requires individual specialised education.

We are therefore requesting to have an additional staff within our Education output who would work specifically with this student, and could also work as a teacher in the school.

34 Penrhyn Outer Island Administration

Introduction

The Penrhyn Outer Island Administration is responsible for ensuring that every person in Tongareva achieves a better quality of life through a balanced approach to development, by carrying out the core functions of each output within the Island Administration. Penrhyn Island receives resources from the Government, trading revenue and official development assistance. Total resourcing for the Ministry is shown at Table 34.1. Funding by Government by output in 2012/2013 is shown at Table 34.2

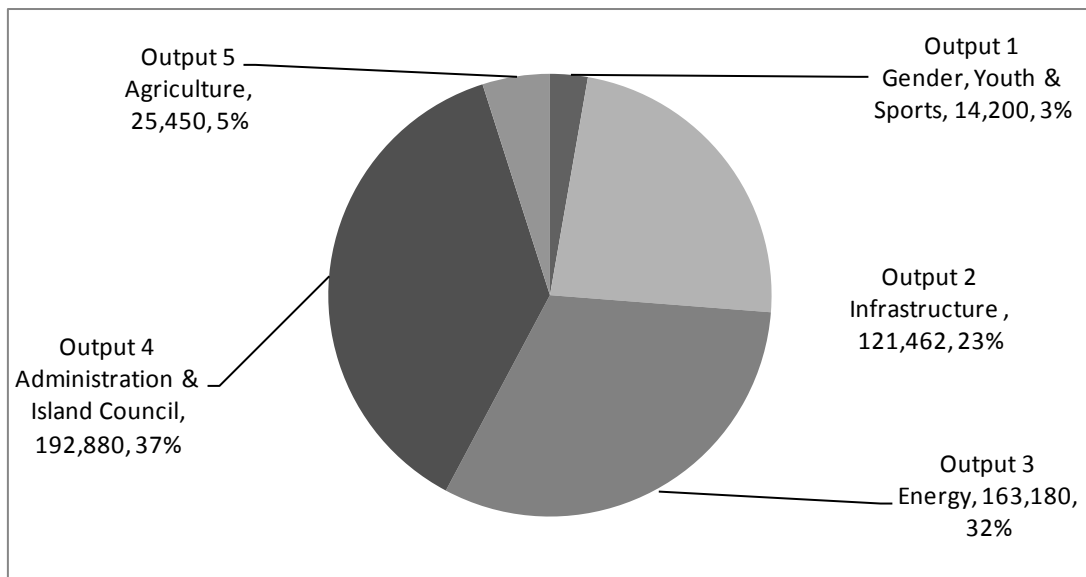
Table 34.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	517,172	517,172	517,172	517,172	1,551,516
Trading Revenue	75,500	75,500	75,500	75,500	226,500
Official Development Assistance	-	-	-	-	-
Total Resourcing	592,672	592,672	592,672	592,672	1,778,016

Table 34.2 Output Funding for 2012/2013 (\$)

	Output 1 Gender, Youth & Sports	Output 2 Infrastructure	Output 3 Energy	Output 4 Administration & Island Council	Output 5 Agriculture	TOTAL
Personnel	14,200	60,380	78,680	155,770	25,450	334,480
Operating	-	35,385	140,000	30,400	-	205,785
Depreciation	-	31,697	14,000	6,710	-	52,407
<i>Gross Appropriation</i>	<i>14,200</i>	<i>127,462</i>	<i>232,680</i>	<i>192,880</i>	<i>25,450</i>	<i>592,672</i>
Trading Revenue	-	6,000	69,500	-	-	75,500
Net Appropriation	14,200	121,462	163,180	192,880	25,450	517,172

Chart 34.1 Output Funding for 2012/2013 (\$)

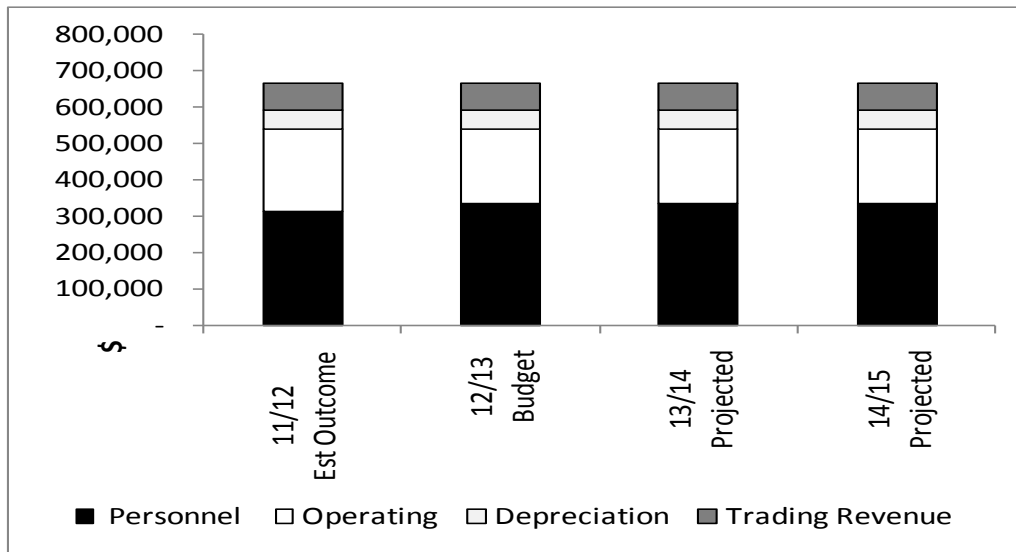


The Penrhyn Outer Island Administration baseline is funding is provided at Table 34.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 34.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	313,518	334,480	334,480	334,480	1,003,440
Operating	226,747	205,785	205,785	205,785	617,355
Depreciation	52,407	52,407	52,407	52,407	157,221
<i>Gross Appropriation</i>	<i>592,672</i>	<i>592,672</i>	<i>592,672</i>	<i>592,672</i>	<i>1,778,016</i>
Trading Revenue	75,500	75,500	75,500	75,500	226,500
Net Appropriation	517,172	517,172	517,172	517,172	1,551,516

Chart 34.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 62 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Penrhyn’s approved structure contains 40 positions.

Operating

Operating represent 43 per cent of the net appropriation for 2012/2013 and is expected to remain constant cent over the period of the forward estimates.

The major operating expenditure in Penrhyn is fuel cost and transportation.

Depreciation

Depreciations represent 10 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Nil.

Penryhn Outputs and Key Deliverables

Output 1: Gender, Youth & Sports

Legislated core functions: - Coordinate and promote economic activities in arts

Objective 1: Ensure women groups are active and making arts and crafts for sale.

2012/2013	2013/2014	2014/2015
Core deliverables		
Number of arts and handicrafts exported for sale and variety of crafts made for sale. Conduct training on other small income activities.	Number of arts and handicrafts exported for sale and variety of crafts made for sale. Conduct training on other small income activities.	Number of arts and handicrafts exported for sale and variety of crafts made for sale. Conduct training on other small income activities.

Objective 2: Coordinate community groups to deal with key social issues concerning women, disabled people, including youth and sports activities.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Regular attendance to Youth, the Vulnerable and Sporting Group activities and meetings. Ensure regular contact with Internal Affairs and CISOA on current issues. Number of youth and sports program organised.	Regular attendance to Youth, the Vulnerable and Sporting Group activities and meetings. Ensure regular contact with Internal Affairs and CISOA on current issues. Number of youth and sports program organised.	Regular attendance to Youth, the Vulnerable and Sporting Group activities and meetings. Ensure regular contact with Internal Affairs and CISOA on current issues. Number of youth and sports program organised.

Output 2: Infrastructure

Legislated core functions: <ul style="list-style-type: none"> - Sustain infrastructure maintenance programs on public roads, harbour, airport, machinery and equipments; and other public facilities and buildings; including disaster & emergency response. 	
Strategic functions: <ul style="list-style-type: none"> - Improve waste and sanitation storage systems - Improve waste management systems and practices 	Non-core functions

Objective 1: To maintain work programs on roads, wharf and airport, and other public facilities.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Weekly repair road programs are completed. Repair jobs on the wharf are completed in a timely manner. Flights are able to land & leave Tongareva with minimal disruptions. Weekly cleaning programs are completed.	Weekly repair road programs are completed. Repair jobs on the wharf are completed in a timely manner. Flights are able to land & leave Tongareva with minimal disruptions. Weekly cleaning programs are completed.	Weekly repair road programs are completed. Repair jobs on the wharf are completed in a timely manner. Flights are able to land & leave Tongareva with minimal disruptions. Weekly cleaning programs are completed.

Objective 2: To maintain infrastructure equipments.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Annual Infrastructure Equipment maintenance plan completed. Maintenance log of infrastructure equipment completed. Stock of machinery parts updated.	Annual Infrastructure Equipment maintenance plan completed. Maintenance log of infrastructure equipment completed. Stock of machinery parts updated.	Annual Infrastructure Equipment maintenance plan completed. Maintenance log of infrastructure equipment completed. Stock of machinery parts updated.

Objective 3: Disaster preparedness & Disaster response

2012/2013	2013/2014	2014/2015
Core Deliverables		
Mitigation plans are developed & trialled. Annual review of Disaster Plan undertaken. Number of emergencies attended.	Mitigation plans are developed & trialled. Annual review of Disaster Plan undertaken. Number of emergencies attended.	Mitigation plans are developed & trialled. Annual review of Disaster Plan undertaken. Number of emergencies attended.

Output 3: Energy

Legislated core functions:	
<ul style="list-style-type: none"> - Provide economical and reliable power to consumers (12 hour supply) and sustain maintenance programs on generators, alternators and transformers, power lines and provision of electrical and repair services. 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - Renewable Energy Initiative 	

Objective 1: Provide safe and reliable electricity generation & distribution.

2012/2013	2013/2014	2014/2015
Core Functions		
Monthly reports submitted to Island Secretary. Number of generating operating hours. Maintenance log book maintained. Number of outages recorded.	Monthly reports submitted to Island Secretary. Number of generating operating hours. Maintenance log book maintained. Number of outages recorded.	Monthly reports submitted to Island Secretary. Number of generating operating hours. Maintenance log book maintained. Number of outages recorded.

Objective 2: Attend to electrical services, consumer faults and related problems.

2012/2013	2013/2014	2014/2015
Core Functions		
Number of faults attended to. Undertake planned checks on homes, appliances, fuse replacements, meter protection and energy saving tips. Monthly Reports submitted to Island Secretary.	Number of faults attended to. Undertake planned checks on homes, appliances, fuse replacements, meter protection and energy saving tips. Monthly Reports submitted to Island Secretary.	Number of faults attended to. Undertake planned checks on homes, appliances, fuse replacements, meter protection and energy saving tips. Monthly Reports submitted to Island Secretary.

Objective 3: Accurate power information for billing and reporting.

2012/2013	2013/2014	2014/2015
Core Functions		
Undertake accurate and timely monthly meter readings of consumers. Monthly outstanding bills kept below 25% of usage. Report of monthly data collected and submitted to Island Secretary.	Undertake accurate and timely monthly meter readings of consumers. Monthly outstanding bills kept below 25% of usage. Report of monthly data collected and submitted to Island Secretary.	Undertake accurate and timely monthly meter readings of consumers. Monthly outstanding bills kept below 25% of usage. Report of monthly data collected and submitted to Island Secretary.

Objective 4: Ensure there is no shortage of fuel for the power stations.

2012/2013	2013/2014	2014/2015
Core Functions		
Daily monitoring of fuel supply. Be innovative in securing supply of fuel from Rarotonga in light of shipping problems.	Daily monitoring of fuel supply. Be innovative in securing supply of fuel from Rarotonga in light of shipping problems.	Daily monitoring of fuel supply. Be innovative in securing supply of fuel from Rarotonga in light of shipping problems.

Objective 5: To undertake feasibility study for the development of renewable energy

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Island renewable energy committee established.</p> <p>Maintain consultation with the OPM Renewable Energy Division on progress of feasibility study report.</p>	<p>Island renewable energy committee established.</p> <p>Maintain consultation with the OPM Renewable Energy Division on progress of feasibility study report.</p>	<p>Island renewable energy committee established.</p> <p>Maintain consultation with the OPM Renewable Energy Division on progress of feasibility study report.</p>

Output 4: Administration/Island Council

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Empower the Mayor and Island Councils in making informed decisions pertinent to the island, adhere to good governance, and fiscally responsible in budget and financial management. - 	
<p>Strategic functions:</p> <ul style="list-style-type: none"> - Establish New Administration Entity and to improve administration and financial management. 	<p>Non-core functions</p>

Objective 1: To ensure that all financial decisions are well-versed and fiscally responsible.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Business Plan and Budget are discussed and approved at the Council meetings.</p> <p>Variance reports are completed within the time expected and bulk funding is received according to phased cash flow.</p> <p>Six monthly & Annual reports to PSC are completed according to required standards.</p>	<p>Business Plan and Budget are discussed and approved at the Council meetings.</p> <p>Variance reports are completed within the time expected and bulk funding is received according to phased cash flow.</p> <p>Six monthly & Annual reports to PSC are completed according to required standards.</p>	<p>Business Plan and Budget are discussed and approved at the Council meetings.</p> <p>Variance reports are completed within the time expected and bulk funding is received according to phased cash flow.</p> <p>Six monthly & Annual reports to PSC are completed according to required standards.</p>

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Financial reports completed and ready for Audit.</p> <p>Financial Reports completed to meet MFEM requirements and ready for audit.</p> <p>Audit management reporting issues are actioned within the financial year immediately after receiving the audit management letter.</p>	<p>Financial reports completed and ready for Audit.</p> <p>Financial Reports completed to meet MFEM requirements and ready for audit.</p> <p>Audit management reporting issues are actioned within the financial year immediately after receiving the audit management letter.</p>	<p>Financial reports completed and ready for Audit.</p> <p>Financial Reports completed to meet MFEM requirements and ready for audit.</p> <p>Audit management reporting issues are actioned within the financial year immediately after receiving the audit management letter.</p>

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

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Compliance with Public Service policies governing employee management.</p> <p>Organisational Structure are approved by PSC, job descriptions are relevant, performance agreements and appraisals are completed.</p> <p>Operational policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies is implemented.</p>	<p>Compliance with Public Service policies governing employee management.</p> <p>Organisational Structure are approved by PSC, job descriptions are relevant, performance agreements and appraisals are completed.</p> <p>Operational policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies is implemented.</p>	<p>Compliance with Public Service policies governing employee management.</p> <p>Organisational Structure are approved by PSC, job descriptions are relevant, performance agreements and appraisals are completed.</p> <p>Operational policies and guidelines exist, relevant and effective.</p> <p>Communication strategy on policies is implemented.</p>

Objective 3: To provide leadership and governance in the administration of the island as a whole.

2012/2013	2013/2014	2014/2015
Core Functions		
<p>Conduct formal meetings between the divisions and the community in regard to work plans.</p> <p>Receive complaints from the public and deal with it promptly if not satisfied, council will deal with it.</p> <p>Review by laws and regulations to address problem areas.</p>	<p>Conduct formal meetings between the divisions and the community in regard to work plans.</p> <p>Receive complaints from the public and deal with it promptly if not satisfied, council will deal with it.</p> <p>Review by laws and regulations to address problem areas.</p>	<p>Conduct formal meetings between the divisions and the community in regard to work plans.</p> <p>Receive complaints from the public and deal with it promptly if not satisfied, council will deal with it.</p> <p>Review by laws and regulations to address problem areas.</p>

Objective 4: To undertake the PSC functional review by shifting the Island Administration functions to the Mayor and Island Council.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
<p>Effective decision making process in place for the island.</p> <p>Communication strategy on new administration are implemented.</p> <p>Timely Financial reports & funding in place.</p>	<p>Effective decision making process in place for the island.</p> <p>Communication strategy on new administration is implemented.</p> <p>Timely Financial reports & funding in place.</p>	<p>Effective decision making process in place for the island.</p> <p>Communication strategy on new administration is implemented.</p> <p>Timely Financial reports & funding in place.</p>

Output 5: Agriculture

Legislated core functions:

- Provide quarantine services to ships, aircraft and yachts, support and engage in traditional agricultural produce, nursery, livestock and replanting of coconut trees

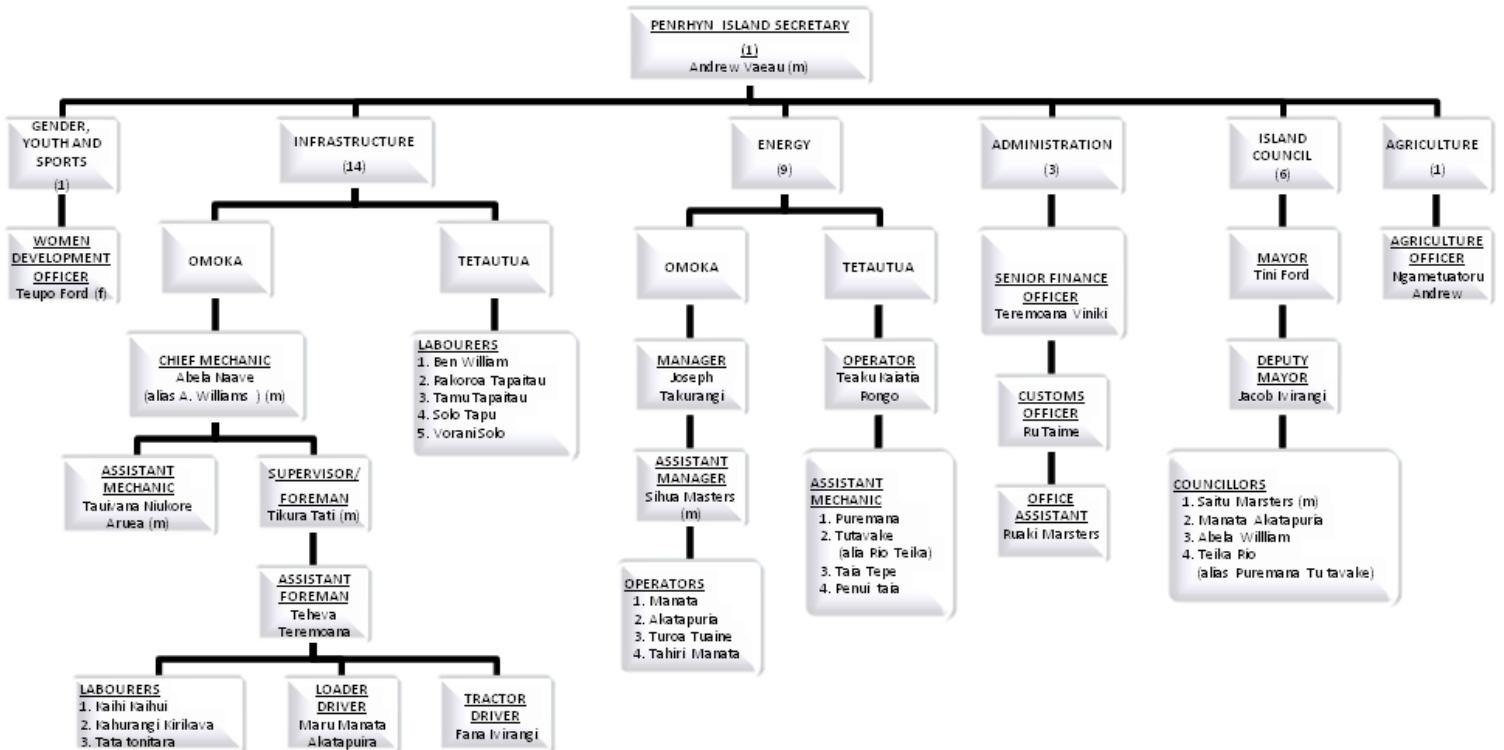
Objective 1: To provide quarantine services to all vessels, and engaging in traditional agricultural activities, nursery, livestock and replanting coconut trees.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Conduct quarantine inspections of all vessels.	Conduct quarantine inspections of all vessels.	Conduct quarantine inspections of all vessels.
Number of new coconut trees being planted.	Number of new coconut trees being planted.	Number of new coconut trees being planted.
Introduce and maintain a viable vegetable production and nursery to generate income.	Introduce and maintain a viable vegetable production and nursery to generate income.	Introduce and maintain a viable vegetable production and nursery to generate income.

Staffing Resources and Structure

Table 34.4 Staffing Resources and Structure 2012/2013

Staff	Donor Positions		Government Positions		
#	N/A		All positions are fully funded by Government		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	40	0	0	40
	2012/13	40	0	0	40



35 Pukapuka Nassau Outer Island Administration

Introduction

The Pukapuka Nassau Outer Island Administration is responsible for providing clear leadership in steering the organisation to achieving its vision, provide staff with a fair and flexible workplace, apply good employee principles under the Public Service Act 2009, implement actions to maintain high morale in the work place, promoting ongoing education and training to staff and encourage staff to uphold in their work values embodied in the Public Service Code of Conduct and Values. In performing the functions and obligations, the Pukapuka and Nassau Island Administration will continue to undertake the short and long term priorities outlined in the Business Plan, maintain a high standard of corporate governance, meet Government and public accountability expectations. The Pukapuka/Nassau Island Administration receives resources from the Government and trading revenue. Total resourcing for the Island Administration is shown at Table 35.1. Funding by Government by output in 2012/2013 is shown at Table 35.2.

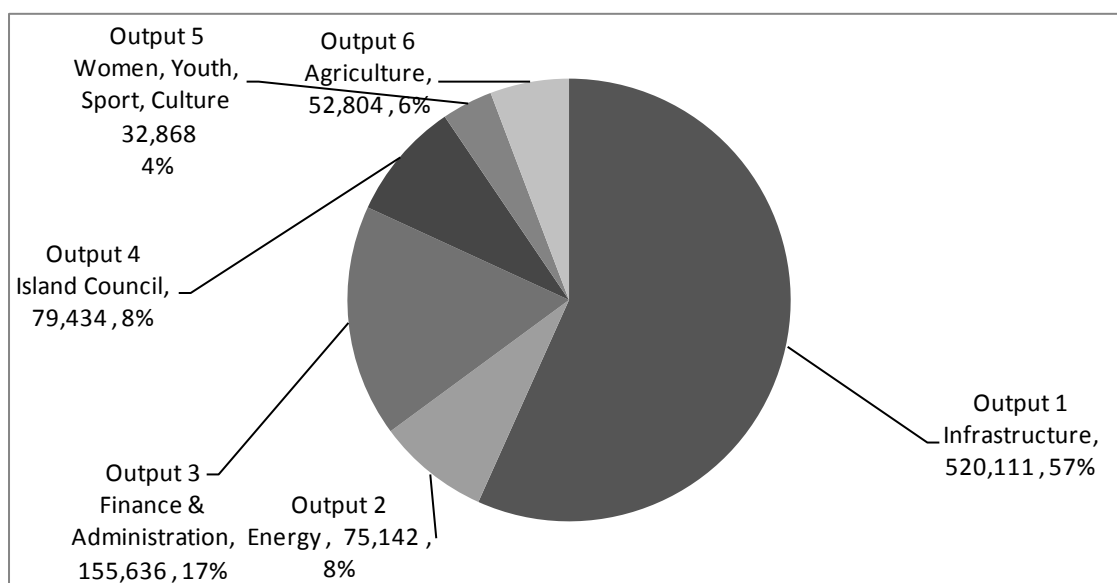
Table 35.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	917,216	917,216	917,216	917,216	2,751,649
Trading Revenue	41,140	48,471	48,471	48,471	145,413
Official Development Assistance	-	-	-	-	-
Total Resourcing	958,356	965,687	965,687	965,687	2,897,062

Table 35.2 Output Funding for 2012/2013 (\$)

	Output 1 Infrastructure	Output 2 Energy	Output 3 Finance & Administratio	Output 4 Island Council	Output 5 Women, Youth, Sport,	Output 6 Agriculture	TOTAL
Personnel	354,585	59,420	113,763	69,160	31,618	50,462	679,008
Operating	39,356	31,722	43,222	26,514	2,472	2,842	146,127
Depreciation	136,470	-	4,082	-	-	-	140,552
<i>Gross Appropriation</i>	<i>530,411</i>	<i>91,142</i>	<i>161,067</i>	<i>95,674</i>	<i>34,090</i>	<i>53,304</i>	<i>965,687</i>
Trading Revenue	10,300	16,000	5,431	16,240	-	500	48,471
Net Appropriation	520,111	75,142	155,636	79,434	34,090	52,804	917,216

Chart 35.1 Output Funding for 2012/2013 (\$)

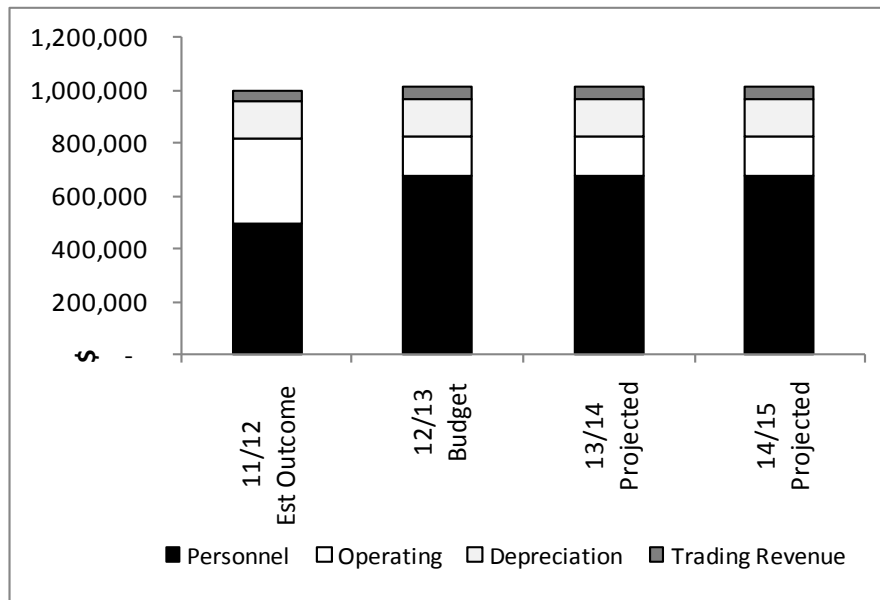


The Pukapuka Nassau Outer Island Administration baseline is funding is provided at Table 35.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 35.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	494,886	679,008	679,008	679,008	2,037,025
Operating	322,918	146,127	146,127	146,127	438,381
Depreciation	140,552	140,552	140,552	140,552	421,656
<i>Gross Appropriation</i>	<i>958,356</i>	<i>965,687</i>	<i>965,687</i>	<i>965,687</i>	<i>2,897,062</i>
Trading Revenue	41,140	48,471	48,471	48,471	145,413
Net Appropriation	917,216	917,216	917,216	917,216	2,751,649

Chart 35.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 74 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Pukapuka Nassau’s approved structure contains 55 positions of which 3 were vacant as at April 2012.

Operating

Personnel represent 15 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in Pukapuka Nassau is on Fuel and Electricity.

Depreciation

Depreciations represent 15 per cent of the net appropriation for 2012/2013 and is expected to constant over the period of the forward estimates.

Trading Revenue

Forecast for trading revenue estimate amount to is \$45,471 and is expected to remain constant.

Pukapuka Nassau Outputs and Key Deliverables

Output 1: Infrastructure

Overall Output Description: To ensure responsible services and maintenance to Government assets, public roads, public water tanks and catchments, harbour passage and heavy machinery repairs.

Legislated core functions:	
<ul style="list-style-type: none"> - Maintenance of Govt Assets; buildings, machineries, water tanks etc. - Maintenance to public roads, airport and harbour 	
Strategic functions:	Non-core functions:
<ul style="list-style-type: none"> - Continued upgrading major investment - Develop an asset managing plan 	

Objective 1: Effective maintenance and management of all Government assets.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Periodic inspections of Govt. buildings and repair when necessary.	Periodic inspections of Govt. buildings and repair when necessary.	Periodic inspections of Govt. buildings and repair when necessary.
Repair to public water catchments and water tanks.	Repair to public water catchments and water tanks.	Repair to public water catchments and water tanks.
Machinery and equipment repairs.	Machinery and equipment repairs.	Machinery and equipment repairs.

Objective 2: Accessible and safe roads; Airport runway maintained and Harbour maintained for all to use.

2012/2013	2013/2014	2014/2015
Core Deliverables		

2012/2013	2013/2014	2014/2015
Core Deliverables		
Refilling potholes on main road, removing overgrown weeds on inland roads.	Refilling potholes on main road, removing overgrown weeds on inland roads.	Refilling potholes on main road, removing overgrown weeds on inland roads.
Fortnightly compacting of airport runway and removal of overgrown weeds.	Fortnightly compacting of airport runway and removal of overgrown weeds.	Fortnightly compacting of airport runway and removal of overgrown weeds.
Monitoring of harbour entrance for rocks and debris.	Monitoring of harbour entrance for rocks and debris.	Monitoring of harbour entrance for rocks and debris.

Objective 3: Strong and performance focused leaders in place to accomplish government goals, objectives, functions and duties.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Continued maintenance and inspection on all government buildings to meet CIIC guideline.	Continued maintenance and inspection on all government buildings to meet CIIC guideline.	Continued maintenance and inspection on all government buildings to meet CIIC guideline.
Continue refilling of potholes on public roads that are damaged by heavy rain.	Continue refilling of potholes on public roads that are damaged by heavy rain.	Continue refilling of potholes on public roads that are damaged by heavy rain.
Machinery repairs to heavy machineries which help the implementation of projects and the islands infrastructure.	Machinery repairs to heavy machineries which help the implementation of projects and the islands infrastructure.	Machinery repairs to heavy machineries which help the implementation of projects and the islands infrastructure.

Output 2: Energy

Overall Output Description: Ensure responsible maintenance services and management to Government generator as well as solar maintenances to public homes.

Legislated core functions:	
<ul style="list-style-type: none"> - Daily maintenance to Govt. generator - Solar power maintenances to all homes 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - Strengthen renewable energy 	

Objective 1: Efficient maintenance to generator.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Daily maintenance to generator for oil leaks, fuel tank and oil level.	Daily maintenance to generator for oil leaks, fuel tank and oil level.	Daily maintenance to generator for oil leaks, fuel tank and oil level.

Objective 2: Consistent supply of solar energy to every households.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Continue of monitoring, check-up and maintenance to public solar panels, batteries and solar equipments.	Continue of monitoring, check-up and maintenance to public solar panels, batteries and solar equipments.	Continue of monitoring, check-up and maintenance to public solar panels, batteries and solar equipments.

Objective 3: Strengthen the institutional arrangements for renewable energy including better coordination and implementation of national renewable energy targets.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Upgrading electricity infrastructure to compliment and accommodate the move towards sustainable renewable energy sources.	Upgrading electricity infrastructure to compliment and accommodate the move towards sustainable renewable energy sources.	Upgrading electricity infrastructure to compliment and accommodate the move towards sustainable renewable energy sources.

Output 3: Cross Cutting Output; Finance & Administration

Overall Output Description: Responsible to Administration management involving managing of financial expenditure, reports, coordinating internal and external issues, staff training, annual budgeting, maintaining administrative policies and providing first class services to the public.

Legislated core functions:

- Compliance with MFEM, PERCA, PS Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core Deliverables		
All budgets and financial reports are completed according to required standards. Bulk funding is received according to phased cash-flow. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	All budgets and financial reports are completed according to required standards. Bulk funding is received according to phased cash-flow. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	All budgets and financial reports are completed according to required standards. Bulk funding is received according to phased cash-flow. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

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

2012/2013	2013/2014	2014/2015
Core Deliverables		
Compliance with Public Service policies governing employee management. Job descriptions are relevant, performance agreements and	Compliance with Public Service policies governing employee management. Job descriptions are relevant, performance agreements and	Compliance with Public Service policies governing employee management. Job descriptions are relevant, performance agreements and

2012/2013	2013/2014	2014/2015
Core Deliverables		
appraisals are completed.	appraisals are completed.	appraisals are completed.

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Operational policies and guidelines exist, relevant and effective. Communication strategy on policies is implemented.	Operational policies and guidelines exist, relevant and effective. Communication strategy on policies is implemented.	Operational policies and guidelines exist, relevant and effective. Communication strategy on policies is implemented.

Objective 4: Increase service efficiency and reach through the appropriate use of Information Communication Technology.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Records management and filing system for Island Administration is implemented and maintained. Initiate staff development and team building programs. Maintain the Administration backup system.	Records management and filing system for Island Administration is implemented and maintained. Initiate staff development and team building programs. Maintain the Administration backup system.	Records management and filing system for Island Administration is implemented and maintained. Initiate staff development and team building programs. Maintain the Administration backup system.

Output 4: Island Council

Overall Output Description: To propose for island development projects involving proposed community works and recommendations, prioritise policies for the betterment of the people and work in harmony with traditional leaders for the successful implementation of projects and policies.

Legislated core functions:	
<ul style="list-style-type: none"> - Leadership Development - Combine development programs with Aronga Mana 	
Strategic functions:	Non-core functions
<ul style="list-style-type: none"> - Leadership Development - Revenue-generating activities 	

Objective 1: Protect the environment and ensure that development programs planned for the islands are implemented on a sustainable basis.

2012/2013	2013/2014	2014/2015
Core Functions		
Coordinate infrastructure programs on the islands. Combine with Aronga Mana in providing quality advice and support to exiting ventures. To encourage the people to develop and implement new revenue generating activities.	Coordinate infrastructure programs on the islands. Combine with Aronga Mana in providing quality advice and support to exiting ventures. To encourage the people to develop and implement new revenue generating activities.	Coordinate infrastructure programs on the islands. Combine with Aronga Mana in providing quality advice and support to exiting ventures. To encourage the people to develop and implement new revenue generating activities.

Objective 2: Improve the general infrastructure on Pukapuka and Nassau.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
To improve and maintain a high standard of living in the islands.	To improve and maintain a high standard of living in the islands.	To improve and maintain a high standard of living in the islands.

Objective 3: Improve social and economic development opportunities on Pukapuka.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
To improve the quality of leadership on the island.	To improve the quality of leadership on the island.	To improve the quality of leadership on the island.

Output 5: Gender, Youth & Sport, Culture

Overall Output Description: Responsible in promoting participation in women’s and youth activities, enhance the development of community participation, retain our culture and traditional values and to protect the environment for future generations.

Legislated core functions: <ul style="list-style-type: none"> - Youth development - Women’s leadership - Sport development - Maintain cultural and traditional activities 	
Strategic functions: <ul style="list-style-type: none"> - Youth Leadership programmes 	Non-core functions

Objective 1: Develop policy interventions targeting the improvement of the wellbeing of youths on the islands. Provide opportunity for all who reside on the islands through social development.

2012/2013	2013/2014	2014/2015
Core Deliverables		
To encourage participation by the young people in all facets of community life on the islands. Continued to encourage youth to participate in all developments on the island. To encourage participation in sports by every codes.	To encourage participation by the young people in all facets of community life on the islands. Continued to encourage youth to participate in all developments on the island. To encourage participation in sports by every codes.	To encourage participation by the young people in all facets of community life on the islands. Continued to encourage youth to participate in all developments on the island. To encourage participation in sports by every codes.

Objective 2: Improve and increase effectiveness and efficiency in undertaking tasks in achieving young leaders objectives.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Develop a training program that addresses the needs of the young people Such program to be linked with the Island Administration strategic directions.	Develop a training program that addresses the needs of the young people Such program to be linked with the Island Administration strategic directions.	Develop a training program that addresses the needs of the young people Such program to be linked with the Island Administration strategic directions.

Output 6: Agriculture

Overall Output Description: To ensure good responsible management involving the provision of agriculture such as quarantine measures, livestock, nursery, and promotional services to the people.

<p>Legislated core functions:</p> <ul style="list-style-type: none"> - Quarantine - Pest control - Local growers

Objective 1: Establish an effective automated border system to meet the needs of all boarder management agencies. Conduct research into the capacity of our environment to sustain increases in production of agricultural products.

2012/2013	2013/2014	2014/2015
Core Deliverables		
Continue monitoring of inward vessels from foreign ports in respect to the Quarantine Regulation and Bio-Security Act. Continue monitoring of the lady-bird insect to eradicate the problem on coconut trees. Undertake researches into the	Continue monitoring of inward vessels from foreign ports in respect to the Quarantine Regulation and Bio-Security Act. Continue monitoring of the lady-bird insect to eradicate the problem on coconut trees. Undertake researches into the	Continue monitoring of inward vessels from foreign ports in respect to the Quarantine Regulation and Bio-Security Act. Continue monitoring of the lady-bird insect to eradicate the problem on coconut trees. Undertake researches into the

2012/2013	2013/2014	2014/2015
Core Deliverables		
feasibility of planting other crops and vegetables on the island.	feasibility of planting other crops and vegetables on the island.	feasibility of planting other crops and vegetables on the island.

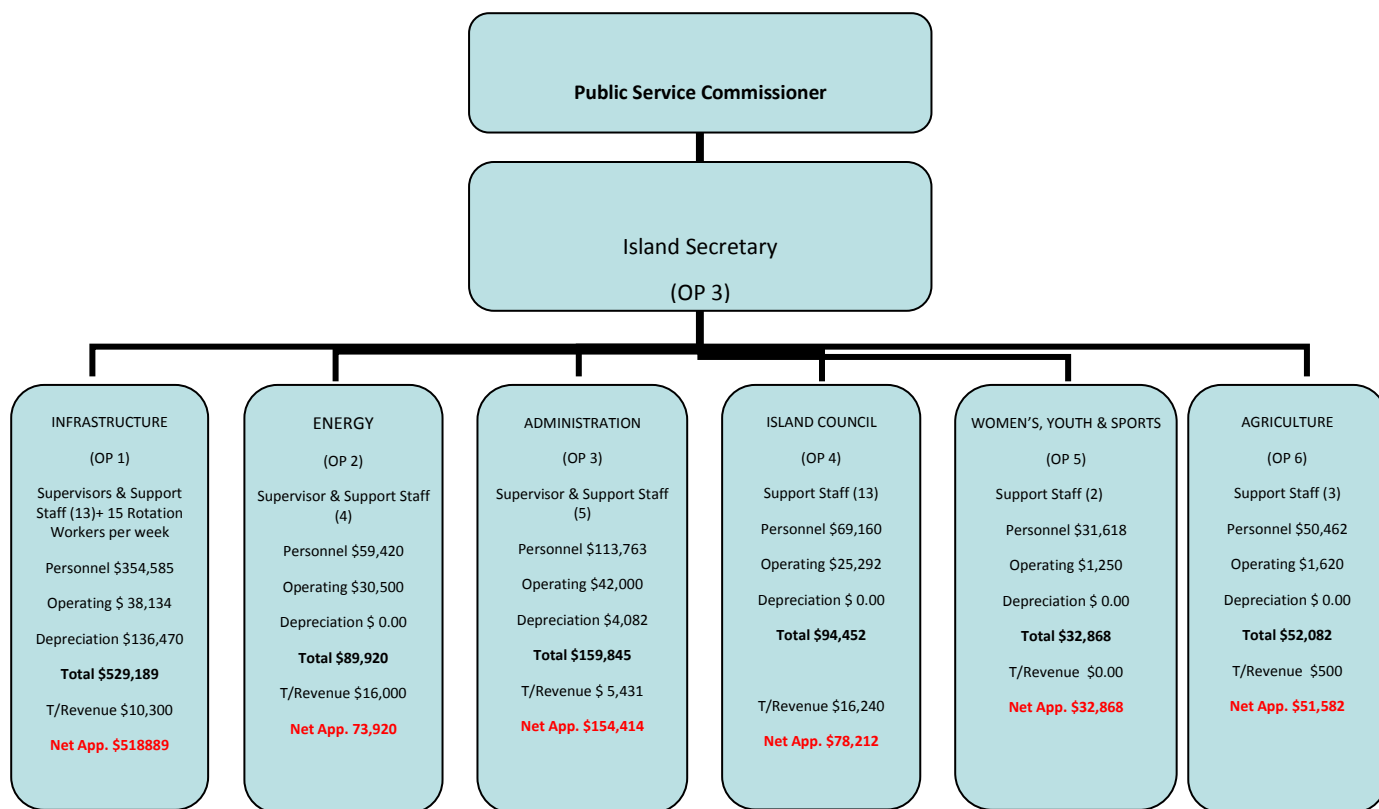
Objective 2: Agriculture to be targeted as a compulsory subject at school.

2012/2013	2013/2014	2014/2015
Strategic Deliverables		
Conduct a workshop, with the assistance of the Ministry of Health, to illustrate the need for a more nutritious diet. Providing assistance to local growers on the islands.	Conduct a workshop, with the assistance of the Ministry of Health, to illustrate the need for a more nutritious diet. Providing assistance to local growers on the islands.	Conduct a workshop, with the assistance of the Ministry of Health, to illustrate the need for a more nutritious diet. Providing assistance to local growers on the islands.

Staffing Resources and Structure

Table 35.4 Staffing Resources and Structure 2012/2013

Staff #	Donor Positions		Domestic Positions		
	N/A		All positions fully paid by Government		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	55			55
	2012/13	55			55



36 Rakahanga Outer Island Administration

Introduction

The Rakahanga Outer Island Administration is responsible for administering seven (7) Outputs.

The Island receives resources from the Government and trading revenue. Total resourcing for the Rakahanga Island is shown at Table 36.1. Funding by Government by output in 2012/2013 is shown at Table 36.2.

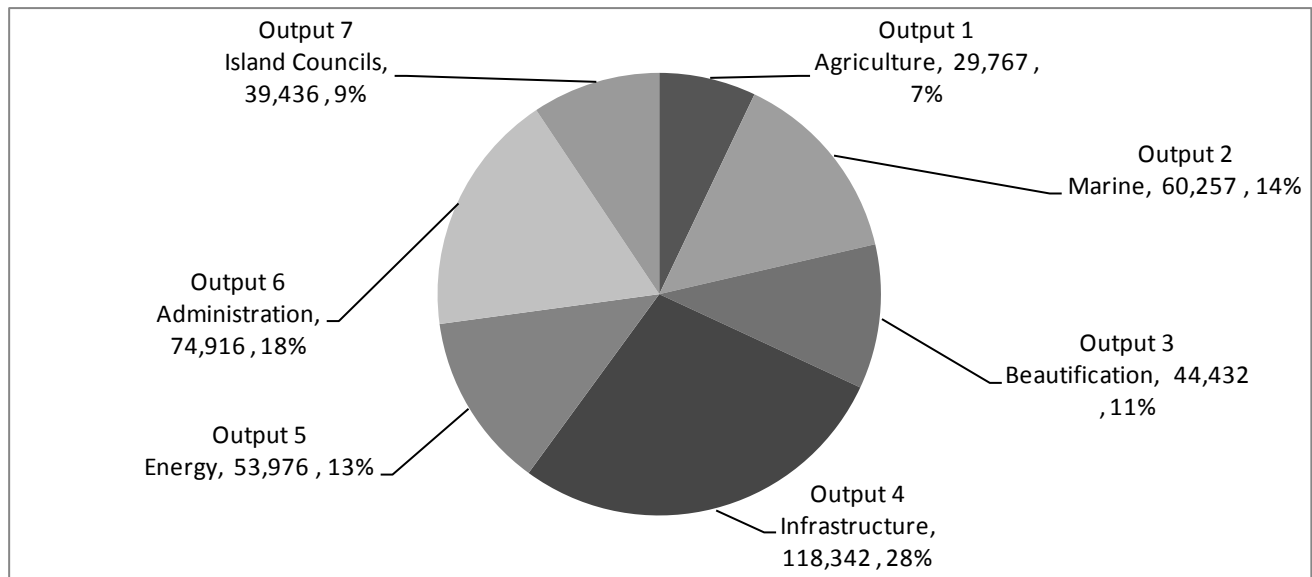
Table 36.1 Total Resourcing – Government and ODA (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Net Appropriation	421,125	421,125	421,125	421,125	1,263,374
Trading Revenue	59,453	59,453	59,453	59,453	178,359
Official Development Assistance	-	-	-	-	-
Total Resourcing	480,578	480,578	480,578	480,578	1,441,733

Table 36.2 Output Funding for 2012/2013 (\$)

	Output 1 Agriculture	Output 2 Marine	Output 3 Beautification	Output 4 Infrastructure	Output 5 Energy	Output 6 Administration	Output 7 Island Councils	TOTAL
Personnel	25,948	55,822	40,432	80,221	25,866	68,593	31,090	327,972
Operating	5,000	30,000	5,000	15,000	30,000	5,000	10,000	100,000
Depreciation	319	1,435	-	26,121	18,110	2,822	3,798	52,605
Gross Appropriation	31,267	87,257	45,432	121,342	73,976	76,415	44,888	480,577
Trading Revenue	1,500	27,000	1,000	3,000	20,000	1,500	5,453	59,452
Net Appropriation	29,767	60,257	44,432	118,342	53,976	74,916	39,436	421,125

Chart 36.1 Output Funding for 2012/2013 (\$)

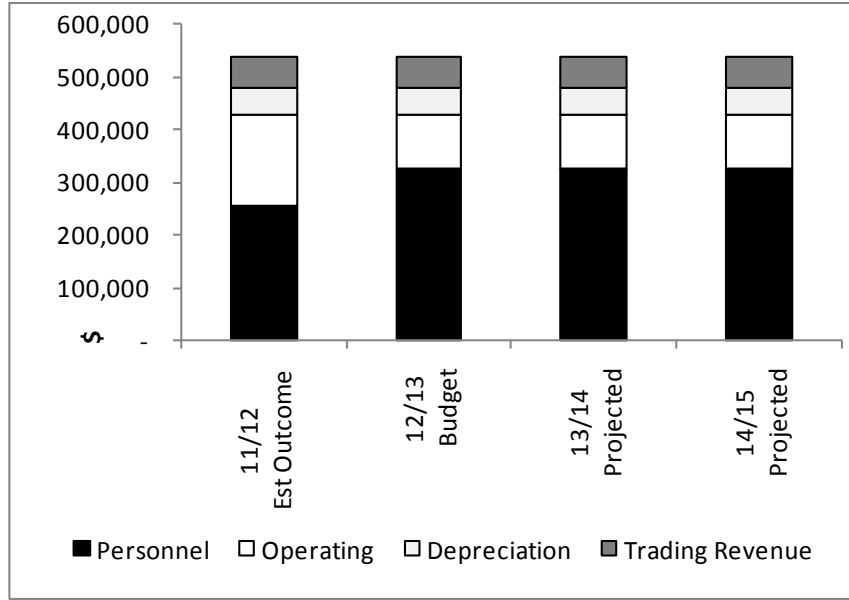


The Rakahanga Outer Island Administration baseline is funding is provided at Table 36.3. It is expected to remain constant from 2012/2013 to 2014/2015.

Table 36.3 Baselines 2011/12 to 2014/2015 (\$)

	11/12 Est Outcome	12/13 Budget	13/14 Projected	14/15 Projected	Total 3 Years
Personnel	254,629	327,972	327,972	327,972	1,238,545
Operating	173,343	100,000	100,000	100,000	473,343
Depreciation	52,605	52,605	52,605	52,605	210,420
Gross Appropriation	480,578	480,578	480,578	480,578	1,922,310
Trading Revenue	59,453	59,453	59,453	59,453	237,812
Net Appropriation	421,125	421,125	421,125	421,125	1,263,374

Chart 36.2 Baselines 2011/12 to 2014/2015 (\$)



Expenditure by Type

Personnel

Personnel represent 60 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

MFEM's approved structure contains 29 positions of which 0 were vacant as at April 2012.

Operating

Operating represent 41 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

The major operating expenditure in MFEM is Fuel and Electricity.

Depreciation

Depreciations represent 12 per cent of the net appropriation for 2012/2013 and is expected to remain constant over the period of the forward estimates.

Trading Revenue

Trading Revenue is mostly derived from charges to for the provision of electricity and hirage of machinery.

Rakahanga Outer Island Administration Outputs and Key Deliverables

Output 1: Agriculture

Overall Output Description: To generate Income through the production of hydroponic crops for sale.

Legislated core functions:

- To implement base resources to supplement the community's daily diet.

Objective 1: An Effective and Efficient Agricultural service provided to the community.

2012/2013	2013/2014	2014/2015
Core deliverables		
Repair Hydroponics facilities, to be ready for operation by August 2012.	Repair Hydroponics facilities, to be ready for operation by August 2012.	Repair Hydroponics facilities, to be ready for operation by August 2012.

Output 2: Marine

Overall Output Description: To generate Income through the sales of marinated dry Tuna products.

Legislated core functions:

- To focus and develop a Tuna fishing industry for the local and export market.

Objective 1: Meet the Demand for fisheries products met.

2012/2013	2013/2014	2014/2015
Core deliverables		
To utilise effectively and efficiently the abundance of Tuna caught. To implement other means of fishing methods to increase the catch rate.	To utilise effectively and efficiently the abundance of Tuna caught. To implement other means of fishing methods to increase the catch rate.	To utilise effectively and efficiently the abundance of Tuna caught. To implement other means of fishing methods to increase the catch rate.

Output 3: Beautification

Overall Output Description: To maintain cleaning of public places as well as to generate Income through cleaning of private land.

Legislated core functions:

- Centralized in 2005, the aim was to assist the councillors and communities beautification programme.

Objective 1: Clean and beautify the community and environment.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop and monitor the beautification programmed in consultation with the land owners and island councils.	Develop and monitor the beautification programmed in consultation with the land owners and island councils.	Develop and monitor the beautification programmed in consultation with the land owners and island councils.

Output 4: Infrastructure

Overall Output Description: To generate Income through the hireage of Machineries for private works.

Legislated core functions:

- Is responsible for all administration's construction works and assistance to other outputs in need as well as AID Funded projects.

Objective 1: Stable and strengthen community facilities.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop and implement maintain ace and construction programme to administer the work. Maintain weekly waste	Develop and implement maintain ace and construction programme to administer the work. Maintain weekly waste	Develop and implement maintain ace and construction programme to administer the work. Maintain weekly waste

2012/2013	2013/2014	2014/2015
Core deliverables		
disposal programme.	disposal programme.	disposal programme.

Output 5: Energy

Overall Output Description: To generate Income through the usage of Power supply.

Legislated core functions:

- Is responsible for the distribution of electricity to the community, meter readings, maintenance of generators and electrical faults.

Objective 1: Consistence and reliable power service.

2012/2013	2013/2014	2014/2015
Core deliverables		
Develop and implement maintain ace and construction programme to administer the work. Maintain weekly waste disposal programme.	Develop and implement maintain ace and construction programme to administer the work. Maintain weekly waste disposal programme.	Develop and implement maintain ace and construction programme to administer the work. Maintain weekly waste disposal programme.

Output 6: Administration

Overall Output Description: Management of all Financial and Administration affairs.

Legislated core functions:

- Managers all administration affairs and reporting to central ministries.

Objective 1: Effective and efficient administration services.

2012/2013	2013/2014	2014/2015
Core deliverables		
To submit all reports in a timely manner.	To submit all reports in a timely manner.	To submit all reports in a timely manner.

Output 7: Island Councils

Overall Output Description: Good Governance.

Legislated core functions:

- Serves the community as a whole developing policies relevant to the island for the welfare of the community.

Objective 1: Effective management and development of the island.

2012/2013	2013/2014	2014/2015
Core deliverables		
Hold public meetings once every 3months. Hold monthly meetings with the SIA on outputs progress and the administrative status.	Hold public meetings once every 3months. Hold monthly meetings with the SIA on outputs progress and the administrative status.	Hold public meetings once every 3months. Hold monthly meetings with the SIA on outputs progress and the administrative status.

Output 8: Cross Cutting Output – Corporate Services

Overall Output Description: Corporate Services.

Legislated core functions:

- Compliance with MFEM, PERCA, PS Acts
- Human Resources
- Policy Development
- ICT Services

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

2012/2013	2013/2014	2014/2015
Core deliverables		
All budgets and financial reports are completed according to required standards. Bulk funding is received according to phased cash-flow. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	All budgets and financial reports are completed according to required standards. Bulk funding is received according to phased cash-flow. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	All budgets and financial reports are completed according to required standards. Bulk funding is received according to phased cash-flow. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.

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

2012/2013	2013/2014	2014/2015
Core deliverables		
Compliance with Public Service policies governing employee management. Job descriptions are relevant, performance agreements and appraisals are completed. Workforce planning framework is implemented.	Compliance with Public Service policies governing employee management. Job descriptions are relevant, performance agreements and appraisals are completed. Workforce planning framework is implemented.	Compliance with Public Service policies governing employee management. Job descriptions are relevant, performance agreements and appraisals are completed. Workforce planning framework is implemented.

Objective 3: Effective implementation of relevant laws and policies.

2012/2013	2013/2014	2014/2015
Core deliverables		
Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.	Operational policies and guidelines exist, relevant and effective.
Communication strategy on policies is implemented.	Communication strategy on policies is implemented.	Communication strategy on policies is implemented.

Staffing Resources and Structure

Table 36.4 Staffing Resources and Structure 2012/2013

Staff	Donor Positions		Domestic Positions		
#	N/A		All positions fully paid by Government		
Staff Structure	YEAR	Current Positions	Vacant Positions	New Positions	Approved Positions
	2011/12	29	0	0	29
	2012/13	30	0	0	30