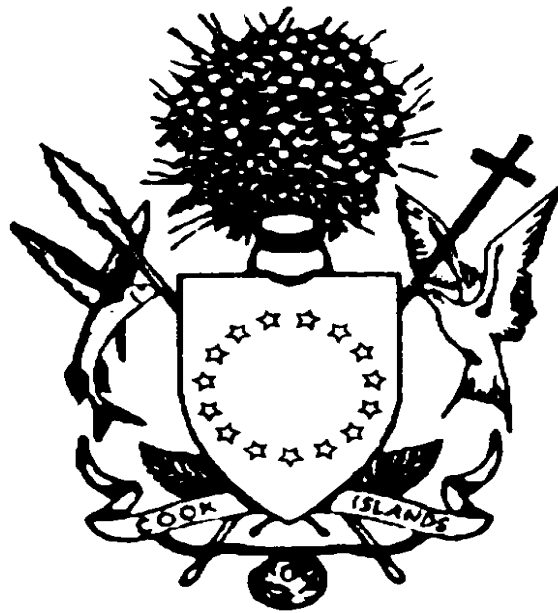

**COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES**

2018/19

**Book 2
Ministry Budget Statements**



**Hon. Mark Brown
Minister of Finance
September 2018**

Table of Contents

1	Ministry of Agriculture	4
2	Cook Islands Audit Office	16
3	Business Trade Investment Board.....	22
4	Cook Islands Investment Corporation.....	30
5	Office of the Crown Law	36
6	Ministry of Culture	40
7	Ministry of Education.....	46
8	National Environmental Services	61
9	Ministry of Finance and Economic Management	68
10	Financial Services Development Authority	80
11	Ministry of Ministry of Foreign Affairs and Immigration	84
12	Head of State	94
13	Ministry of Health	97
14	Infrastructure Cook Islands.....	112
15	Ministry of Internal Affairs.....	120
16	Ministry of Justice – Te Tango Tutara o te Ture.....	127
17	Ministry of Marine Resources.....	136
18	Office of the Ombudsman.....	146
19	Office of the Prime Minister	151
20	Office of the Public Service Commissioner	161
21	Cook Islands Parliamentary Services.....	166
22	Cook Islands Pearl Authority	172
23	Cook Islands Police Service	177
24	Cook Islands Seabed Minerals	182
25	Cook Islands Tourism Corporation.....	186
26	Ministry of Transport	191
27	Aitutaki Island Government	196
28	Atiu Island Government	201
29	Mangaia Island Government.....	211
30	Manihiki Island Government.....	222
31	Mauke Island Government	229
32	Mitiaro Island Government.....	239
33	Palmerston Island Government	245
34	Penrhyn Island Government	250
35	Pukapuka/Nassau Island Government.....	255
36	Rakahanga Island Government	261

Disclaimer

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

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1 Ministry of Agriculture

Introduction

The Agriculture sector accounted for 3.1 per cent of GDP in 2015, a slight decrease of 0.3 percent when compared to GDP 3.4 in 2014. However, Agricultural exports continued decreasing across the same period (2014/15 and 2015/16), suggesting that, the current boost undergone in production was all directed at the local market. As experienced in the fields and supported by Agriculture statistical data collected (2014, 15 & 16), much of the decline in exports was due to greater servicing of domestic demand rather than declines in production, as agricultural output (as measured by GDP) has been consistent in the past recent years but exports have fallen negatively due partly, to the termination of Maire Lei exports to Hawaii in 2016 and also, the declining coffee production from Atiu. Further negative impacts on export were also complicated by challenges to technical barriers to trade (i.e. Quarantine compliance to export standards requirements especially on the termination and Removal of the Export Treatment Plant at the Airport and other trade related issues (beyond the control of the Ministry of Agriculture). While tourism and the associated demand for food has increased markedly over the past five years, imports of food items have increased by as much as would be expected. This marked increase was assumed to be due to increase of tourist numbers currently an increase of around 17%, when compared to previous years.

The creating of Vegetables and Fruit tree Nursery production, for the purpose of consistency of supply of ready to plant seedlings for all Growers on Rarotonga and those in the Pa Enea (Outer Islands), created a stepwise fruit and vegetables variety supply for production value chain for Growers routine cycle programmed planting schedules, hence supporting local production in competing with imported fresh produce, - (especially for those similar type produces grown locally, like Capsicums, Tomatoes, Broccoli, Beans, Zucchini, etc.), creating comparative advantage for our Growers in terms of competitiveness with references, to prices sold on the local Market, including freshness, appearance, quality of produce being supplied, etc.

The Agriculture Nursery Production was capable of supplying up to 180,000 seedlings of various vegetables plant-let lines and fruit tree varieties per year as experienced during mid 2014 – 15, (prior to the 50th Anniversary of the Cook Islands Government). Agriculture raised for the Growers a further 65,000 seedlings (Vegetables, Fruit trees, Root Crops) to ensure Food Security and consistency of supply of vegetables to the local Market, and in support of one of Governments priority areas under NSDP – “Increase Import substitution”. FAO Samoa, continues to support the Agriculture Nursery Production in providing Technical Assistance and material supplies (Vegetable seeds, Seedling trays and Potting mix bags) for 12 months’ supply in 2016, and 50,000 Capsicum seeds plus other assorted Vegetable varieties, Broccoli, Tomatoes, Lettuce, Chinese cabbage, watermelon, cucumber, eggplants, and capsicums considered sufficient to supply Growers needs (Rarotonga and Pa Enea) for the next two seasonal production cycles.

Strengthening Agriculture and climate smart approaches to Agriculture in the Pa Enea is paramount in intensifying food production (for food security and revenue generating) creating valued market supply food chain, linking to local food demands in Rarotonga, created by progressive increase numbers of tourist arrivals into the Cook Islands. As such, the Agriculture Ministry collaborated in Partnership with the Pa Enea Local Government in signing (a live) Memorandum of Understanding (MOU) in Agriculture Development for each Southern Pa Enea. (Completed October 2017)

The Biosecurity Division continues to protect our Borders and carry out routine Surveillance and Trapping work on Fruit Flies on Rarotonga and selected Pa Enea to ensure our security and uphold the 2008 Biosecurity Act against pests invasion.

The Livestock Division of the Ministry, continues to support small Livestock and Poultry production in Rarotonga and the Pa Enea (Outer Islands) to cater for some of our local fresh meat requirements (Goat, Chickens, Eggs & Ducks) and minimized Meat Import.

Agribusiness, Linkages to Tourism and Value Chain Training revealed very useful to Growers knowledge and

up-skilling. Setting up and agreeing on the Participatory Guarantee System (PGS) with interested Growers Groups, keen to adopt (PGS), may prove beneficial Linkages and Outcomes in terms of guaranteed quality / freshness products, top price sales, Food Safety and Hygiene issues in reference to Tourism food supply networks.

Hydroponics and Summer Vegetables Production, continues to increase, bridging the gap in Fruit and Vegetables supply value chain, during the off-season i.e. – “Summer time production”. There has been increased numbers of new Hydroponics and Summer House facilities on Rarotonga and Aitutaki in addition to those in Atiu, Mauke, Manihiki, Rakahanga, and Pukapuka/Nassau. FAO of the Apia office, continues to Train and Support Hydroponic / Summer House Vegetable Growers on, how best to manage (Hydroponics / Summer House) sustainably and economically.

The Cook Islands has considerable potential for increased local agricultural production (products such as drinking coconuts, Nono, Vanilla, and Maire, Coffee & Cocoa in Atiu / Mauke root crops, ornamentals, tropical fruits, vegetables, honey production, hydroponics vegetables, processing and value adding products, including handicraft products). Despite these potentials, however, there are numerous constraints that limits further beneficial growth in the Agriculture sector; this includes: substandard Biosecurity Treatment Facilities, to meet our SPS requirements for international market access and compliance to importing/exporting country’s Quarantine requirements for Fruit Flies; other pests, and issues related to labour shortages; high fuel costs; and in some cases, higher local wages. Other constraints includes: low or lack of Agriculture water supply; inexperience and failures in supply chains coordination; and high costs of fuel / transportation to get produce to markets.

The Ministry of Agriculture is investing and establishing 8 Vanilla Shade Houses for production and higher value adding for export and selling of these valued products on the local market, for economic growth. The latest progress of this investments revealed 6 Vanilla Shade Houses completed, and soon will be planted and fully operational and growing well as expected. The last two of the Shade Houses are expected to complete towards the end of 2017 to January / February 2018.

Regarding current Agriculture export, extra efforts by FAO Apia Office continues to promote export Organic Noni Products in particular, those selected Pa Enea of Mangaia and Mitiaro in seeking extra funding support for “Organic Export Noni” Annual Organic Certification Fee from SPC and FAO. In addition to these funding supports and initiatives, the Ministry of Agriculture is providing planting-material support towards the FAO Fruit Tree and Vegetable Model Orchard Farms, successfully Implemented by the Cook Islands Chamber of Commerce in their Agribusiness training programme (via FAO Grant Fund from Head Office in Rome) to revitalise Agricultural Fruit Tree Production and training of Growers, on Measures/Treatments for local off-season Pineapples, Mangoes, Delicious cacti – Dragon Fruit, Rambutan, Longan, Fig, Passion Fruit, Citrus, Abiu, etc. and vegetable production in support of Food Security and Tourism in Rarotonga, and Pa Enea under the FAO Technical Corporation Program (TCP) Country Programme Framework (CPF 2015 to 2017) and the new FAO CPF that will be rolling-out in 2018 (i.e. CPF 2018 to 2022).

Agricultures’ priority areas for 2018 - 2022:

Agriculture water and efficiency Use of water including waste water to support NSDP Goal 10 and 4, others

Implement the FAO and Cook Islands partnership - Country Program Framework (CPF) 2018 – 2022 – Technical Assistant. (In support of NSDP Goals 2, 4, 7, 10, 11 & 13.)

Government to continue support and expand production on Organic Export Noni,

In the areas of *Annual Organic Certification Support; (SPC, FAO & R2R Projects)

*Linkages and partnerships / collaboration with the Tree cutting and mulching production industry – for sustainability of Organic Mulching of Nono.

*Continue linkages with the Pa Enea Nono production and marketing.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	992,352	913,228	913,228	913,228
Trading Revenue	90,535	90,535	90,535	90,535
Official Development Assistance	0	0	0	0
Total Resourcing	1,082,887	1,003,763	1,003,763	1,003,763

Table 1.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	286,155	305,142	64,000	88,533	148,232	892,063
Operating	20,000	20,160	5,000	4,022	119,461	168,643
Administered Payments	0	0	0	0	0	0
Depreciation	20,746	1,435	0	0	0	22,181
Gross Operating Appropriation	326,901	326,737	69,000	92,555	267,693	1,082,887
Trading Revenue	30,000	59,535	1,000	0	0	90,535
Net Operating Appropriation	296,901	267,202	68,000	92,555	267,693	992,35
POBOCs	0	0	0	0	0	

Table 1.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	887,252	892,128	892,128	892,128
	GSF Adjustment	2,055	2,055	2,055	2,055
	Salary Adjustment	2,756	2,756	2,756	2,756
	2018/19 Budget Personnel Budget	892,063	896,939	896,939	896,939
	2017/18 Budget Operating Baseline	84,643	84,643	84,643	84,643
	Pa Enea Capacity	84,000	0	0	0
	2018/19 Budget Operating Budget	168,643	84,643	84,643	84,643
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	2018/19 Budget Administered Fund Budget	0	0	0	0
	2017/18 Budget Depreciation Baseline	22,181	22,181	22,181	22,181
	2018/19 Budget Depreciation Budget	22,181	22,181	22,181	22,181
	Gross Operating Appropriation	1,082,887	1,003,763	1,003,763	1,003,763
	2017/18 Trading Revenue Baseline	90,535	90,535	90,535	90,535
	2018/19 Trading Revenue Budget	90,535	90,535	90,535	90,535
	Net Operating Appropriation	992,352	913,228	913,228	913,228

Table 1.4 Capital Schedule

Type	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Once-off	Establishment of Vanilla Shade Houses	30,091	0	0	0
Total Capital		30,091	0	0	0

Outputs and Key Deliverables

OUTPUT 1: Research and Development

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

- Technical Advice and guidance
- Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, Organic production, etc.)
- Applied and adaptive research, small trials – varietal testing, export trials, basic soil testing and assessment,
- Visits and show how and why, Extension and Technology transfer to Farmers and schools
- Apiculture support, Special crops Agronomy, Support to the 5 long term Government priority economical crops.
- Pest and Disease control and identification.
- Demonstrations on the use of: tools, new equipment, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
- Field days / Field Schools
- Administering Food Crops and Plant Genetic conservation and Protection in collaboration with FAO Plant Genetic Resources.
- Crop Breeding / Improvement to Food Crops Genetic material
- Agro – Forestry, Erosion control and contouring cultivation and protection.
- Soil and Water Management
- Nursery and Plant Propagation
- Promotion in Sustainable Agriculture – (Organic)
- Administering of agricultural chemicals and livestock medicine, and other Pesticides.
- Register of Pesticides
- Support and training in Plant Protection – Pesticide Workshops, Fertilizer use and Nutrition of crops and others.
- Representation in various Agriculture International Organizations
- Ongoing preparation of Advisory Newsletter, Crop Scheduling Plans, Agriculture Business Advice etc.
- Development or project work that supports ongoing services and activities, e.g. Agriculture Project Proposals / Writing / Development including evaluation of services, a process improvement initiative.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Change and natural disasters.	Crop resilience against climate change through science and research collection, analysis and dissemination of information including technology and practices.					
NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture	NASP Goal 4: Improve food production and products through science, research, technology and the sustainable practices Policy Objective 4.3: Promoting integrated pest management, organic based fertilizer and pesticides through enhanced technologies for efficient production and green agriculture	Provide Guidance on best practices for sustainable farming systems through organic use of fertilizer and pesticides. Conservation of crop plants preserved and protected under the Pacific Plant Genetic Resource program for future preservation.	Production outcome of crops markets for local domestic demand and the tourism markets in stores, hotels, restaurant and household surveys. Number of our local and introduced crops documented, and given consent for country exchange purposes to improve region food security resourcing.	Increase the capacity while resourcing women, school students and the young emerging farmers on Rarotonga the Pa Enuā New introduced varieties are trailed and ready for Northern Group Island distribution.	A 30% of current, trained young and emerging farmers adopted the new sustainable systems New introduced varieties are trailed and ready for Southern Group Island distribution.	A 60% of current, trained young and emerging farmers adopted the new sustainable systems while they promote them to other farmers.
		Conservation of crop plants preserved and protected under the Pacific Plant Genetic Resource program for future preservation.	Number of our local and introduced crops documented, and given consent for country exchange purposes to improve region food security resourcing.	New introduced varieties are trailed and ready for Northern Group Island distribution.	New introduced varieties are trailed and ready for Southern Group Island distribution.	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 7: Improve the health of all and promote healthy lifestyles. NSDP Goal 13: Strengthen resilience to combat the impacts of Climate	NASP Goal 4: Improve food production and products through science, research, technology and the sustainable practices. Policy Objective 4.1: Improve	Quality planting materials improves food security and nutrition and sustainable livelihoods.	Introduced new varieties increases production sustainably supporting all domestic market groups.	Resistant varieties trail and propagated for mass distribution for the atoll and southern group Islands.	A 20% of the island population obtains new varieties and improved production and food security.	An 80% farmers and island population improves production and food security.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
<p>NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture</p> <p>NSDP Goal 11: Promote sustainable land use, management of terrestrial ecosystems and protect biodiversity.</p>	<p>NASP Goal 4: Improve food production and products through science, research, technology and the sustainable practices</p> <p>Policy Objective 4.2: Strengthen the application of research and advisory extension and education approaches in crop development goals.</p>	Advisory service employ capacity training for (i) Women in agriculture, (ii) primary school and NZQA lessons, and engages (iii) young and emerging farmers in agriculture.	Knowledge and skill performance results assessed and graded to be qualified become independent after end of year graduation	A 20% of the island population gains confidence to meet household food security and livelihood skill and knowledge.	A 40% of farmers in the islands improve crop production for livelihood and food security.	A 70% of farmers in the islands improve crop production for livelihood and food security.
<p>NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture</p>		Food technology and value adding techniques uses fresh surplus food crops into high value products.	Published production value of wastage converted into markets value processed into products are surveyed and published.	A 20% of Island groups in livelihood small businesses and in food processing products produce new value added products for the market.	A 40% of Island groups in livelihood small businesses and in food processing products produce new value added products for the market.	A 70% of Island groups in livelihood small businesses and in food processing products produce new value added products for the market.
<p>NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture.</p>	<p>NASP Goal 4: Improve production through science, research, technology and the sustainable practices</p> <p>Policy Objective 4.3: Promote integrated pest management, organic based fertilizer and pesticides through enhanced technologies for</p>	Effective pesticide application improves health and safety and use of less toxic organic based pesticides for a greener sustainable agriculture.	Crop production and input use household survey assessments results published.	Awareness promotion on less toxic organic based pesticides	On-going	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	efficient production and green agriculture.					
<p>NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture</p> <p>NSDP Goal 11: Promote sustainable land use, management of terrestrial ecosystems and protect biodiversity.</p>	<p>Policy goal 4: Improve production through science, research, technology and the sustainable practices</p> <p>Policy Objective 4.6: Promote appropriate sustainable farming and food production technologies and practices that protect our environment (land and sea), our health, and our way of life</p>	Biological control of economically & environmentally important weeds in the Cook Islands	Number of biological agents introduced and succeeds its effectiveness to control domestic weeds.	Rearing and maintaining biological agents for the management and control of 4 weedy species.	Introduced control agents and training included on Rarotonga.	Introduced control agents and training included to selected Island in the Pa Enua
<p>NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture.</p>	<p>NASP Goal 4: Improve production through science, research, technology and the sustainable practices</p> <p>Policy Objective 4.8: Introduce appropriate and sustainable mechanization of agricultural production</p>	Gifted machinery use and ownership aimed to enhance production continues to impact on crop production increase in households and livelihoods.	Production surveys and training on proper use and maintenance of machinery improves production.	Ongoing monitoring of gifted machinery and production	On-going	On-going
<p>NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture</p>	<p>NASP Goal 6: Improve biosecurity to cope with border protection challenges.</p> <p>Policy Objective</p>	Pest and disease surveillance and monitoring are fully operational to help protect Cook Island borders.	Contribute to the reporting of pest outbreaks for biosecurity early warning preparedness.	Awareness on surveillance results and other publications are shared and reported.	On-going	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	6.4: Strengthen national, regional surveillance monitoring systems for pests and diseases, invasive species and zoonotic outbreaks.					

Output 1 - Agency Appropriation for Crop Research & Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	286,155	286,155	286,155	286,155
Operating	20,000	20,000	20,000	20,000
Administered Payment	0	0	0	0
Depreciation	20,746	20,746	20,746	20,746
Gross Operating Appropriation	326,901	326,901	326,901	326,901
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	296,901	296,901	296,901	296,901

Outputs and Key Deliverables

OUTPUT 2: Bio-Security

- Implement the Biosecurity 2008 Act to ensure our borders are secured from plant /animal pests and diseases invasion from abroad or other countries.
- Ensure that our agricultural export products are in compliance with “Importing Countries” requirements in terms of: Quarantine Treatment, Export Standards, Packaging Standards, Labeling and Export Trade agreements in relation to SPS and IPPC Standards, etc.
- Ongoing service delivery, regulatory, Governance oversight, and Corporate Service function.
- Pests Surveillance and monitoring.
- Provide support to Codex Alimentarius and IPPC Standards
- Establish partnership and provide technical support with the Pa Enea on biosecurity border control measures.
- Development or project work that supports ongoing services and activities, e.g. an evaluation of service, a process improvement initiative.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 10:	NASP Goal 6: Improve	Strengthening the Pa Enea	Effectively alignment of	Training and monitoring of	Training and monitoring of	Pa Enea border training

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Improve food & nutrition security and increase sustainable agriculture	biosecurity to cope with border protection challenges. Policy Objective 6.1: Biosecurity legislation strengthened and regulations developed for the Pa Enea boarder control emergency management and surveillance monitoring system.	border control and early warning surveillance monitoring systems and operational procedures.	two (2) ports of entry and early detection rapid response capacity strengthening are trained in the Pa Enea.	the surveillance system in the Pa Enea EDRR are completed for Mitiaro, Atiu and Mauke.	the surveillance system in the Pa Enea EDRR are completed for Aitutaki and Mangaia.	included in the Northern group Islands of Pukapuka, Palmerston, Rakahanga, and Manihiki.
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	NASP Goal 6: Improve biosecurity to cope with border protection challenges. Policy Objective 6.2: Establish cost recovery service delivery provisions to support and strengthened the enforcement of Biosecurity Act 2008.	Established transparent schedule of charges or fees relating to cost recovery.	Developed schedule of charges based on the biosecurity and MFEM legislation.	Implementation of phase 1 on agreed schedule of charges on used machineries and fresh produce inspection.	Review schedule of charges in phase 1 to include cost recovery based on service delivery from 30 % to 45%.	
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	NASP Goal 6: Improve biosecurity to cope with border protection challenges. Policy Objective 6.3: Develop Biosecurity automation digital systems to be developed and established	Establishment of the Biosecurity Border Management System;	Department, Partners and stakeholder contribute to the development of the Biosecurity Database Information Facility systems that register regulated articles.	Database developed and tests conducted, to enable a full database system.	Training conducted on port of entry islands for Aitutaki, Pukapuka and Penhryn Islands for Biosecurity Officers and stakeholders.	Awareness promotion on the benefits of the database system on all Islands.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	for regulated articles on export and import cargo, vessels and aircraft.					
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	NASP Goal 6: Improve biosecurity to cope with border protection challenges Policy Objective 6.4: Strengthen national, regional surveillance monitoring systems for pests and diseases, invasive species and zoonotic outbreaks.	Lead the establishment of a monitoring and surveillance plan for effective response to invasive species, zoonotic diseases and crop pest and diseases.	Partners contribute to the development of the surveillance system and quarterly reporting on surveillance results.	Fruit fly surveillance system and other trapping/baiting systems are strengthened, documented and consistently monitored and reported on.	On-going	Review surveillance and upgrade plan.
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	NASP Goal 6: Improve biosecurity to cope with border protection challenges. Policy Objective 6.5: Strengthen Biosecurity Area, and update approved International Biosecurity treatments (Import & Export) in compliance to International trade requirements.	Biosecurity services data information systems on services, imports and formal and non-formal trade related are captured.	Formal and non-formal export trade and reported and published.	Designing of the information systems are with partners and stakeholder input is completed.	Tested information systems commence data collecting, analysis processing and publication.	On-going

Output 2 - Agency Appropriation for Bio-Security

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	305,142	305,142	305,142	305,142
Operating	20,160	20,160	20,160	20,160
Administered Payment	0	0	0	0
Depreciation	326,737	326,737	326,737	326,737
Gross Operating Appropriation	59,535	59,535	59,535	59,535
Trading Revenue	267,202	267,202	267,202	267,202
Net Operating Appropriation	326,737	326,737	326,737	326,737

Outputs and Key Deliverables

OUTPUT 3: Live Stock Development

- Provide support to all Livestock and Poultry Farmers in the area of Animal health by providing advice and treatment of diseases, worm treatment and general guidance on Animal & Poultry husbandry etc.
- On-going Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports on going services and activities, e.g. an evaluation of a service, a process improvement initiative
- Provide support to Outer Islands Livestock Farmers in providing technical guidance in livestock and Poultry health and advice in disease treatment preventative methods in relation to diseases affecting livestock.
- Provide training in Livestock production and management
- Represent the Ministry in Regional and International Livestock Meetings
- Assist data collecting on Livestock statistics in support and contribution to the United Nations and OIE data base.
- Provide support to Livestock Farmers in looking for donor funding to assist Livestock Development for the Cook Islands.
- Support Biosecurity in ensuring that importing of live animal into the Cook Islands meet the Cook Islands Animal health requirements.
- Administer and safe use of Livestock medicines and drugs.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 10: Improve food & nutrition security and increase sustainable agriculture	NASP Goal 4: Improve food production and products through science, research, technology and the sustainable practices Policy objective 4.1: Strengthen household and national food security and nutrition.	Improving livestock husbandry Island capacities increase quality livestock meat production to meet social and economic demands.	Contribute to the advisory program and report on livestock results for further resourcing and technical support.	Working in tandem with the advisory livestock program to improve Pa Enuu livestock production.	Farmer confidence and call out solutions reduced by 20% monitored under the AgINTEL results and number of call outs.	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 10: Improve food & nutrition security and increase sustainable agriculture	NASP Goal 4: Improve food production and products through science, research, technology and the sustainable practices Policy Objective 2: Promote an effective and efficient enabling business environment supportive of agriculture sector development.	Goat farmers engage with various market buyers on meat export opportunities.	Feasibility studies defines the most cost effective market opportunities that is sustainable as an industry	Feasibility study employed and recommendations accepted for project development.	Project engages in market development.	On-going
Goal 10: Improve food & nutrition security and increase sustainable agriculture	NASP Goal 6: Improve biosecurity to cope with border protection Challenges and Animal Health zoonotic Diseases. Policy Objective 6.1: To strength Border Surveillance in anticipation of Animal health Pandemic	Build community awareness on livestock Syndromic zoonotic incursion of zoonotic diseases devastating to human.	Published AgINTEL results on livestock and practices that can be responsible for harbouring diseases unacceptable as a livestock farmer.	The Cook Islands Animal Health Response Plan on Zoonotic diseases completed	Plan employed for pandemic response tests ready for incursion.	On-going
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture.	NASP Goal 4: Improve food production and products through Science, research, technology and the sustainable practices.	Introduction of new genetic breeds improves Island livestock quality and production.	Contribute to the Survey on Livestock weight records and count in animal stock per household and published.	Breeds are introduced to the islands and monitored and training provided.	On-going	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Policy Objective 4.1: Improve crops resilience against climate change through science and research collection, analysis and dissemination of information including technology and practices.					
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture.	NASP Goal 1: Strengthen household and national food security and Nutrition Policy Objective 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio and cultural needs and livelihood income.	Conservation of indigenous breeds for food security and future generations	Livestock breeds documented and records maintained on resilience, resistance and diseases.	Survey and blood sampling for recording of Animal Genetic Resources on FAO's DAD-Net completed.	On-going	On-going
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture.	NASP Goal 4: Improve production through science, research, technology and the sustainable practices. Policy Objective 4.1: Improve food production and products through Science, research,	Awareness on Antimicrobial Resistance in Livestock improves livestock production.	Contribute to the awareness on livestock in all public promotions at workshops, trainings and media.	Ongoing radio awareness, workshops support and media releases.	On-going	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	collection, analysis and dissemination of information including technology and practices.					

Output 3 - Agency Appropriation for Live Stock Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	64,000	64,000	64,000	64,000
Operating	5,000	5,000	5,000	5,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	69,000	69,000	69,000	69,000
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	68,000	68,000	68,000	68,000

Outputs and Key Deliverables

OUTPUT 4: Agriculture Policy and Projects

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 10: Improve food & nutrition	NASP Goal 5: A united agriculture	The new Ministry of Agriculture Act	Partners, stakeholders across civil	New Act final Public consultation &	Parliament Enactment	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
security and increase sustainable agriculture	sector aimed to grow the industry and human resource potential. Policy Objective 5.6: Establish legislation, policy instruments and strategic plans that support the growth of a sustainable agriculture industry.	legislation passed under the Crown Law drafting processes and ready for Parliament.	society contribute to the new Ministry of Agriculture Act.	finalizing text.		
		Promote the Agriculture Sector Plan and increase linkage synergies with stakeholders and are aligned.	Program goals between partners achieved	Program goal alignment and implemented	Ongoing support and monitor.	First review of the sector plan conducted.
		Commence and lead the Ministry of Agriculture Strategic Plan coordination with department, stakeholders and community.	Ministry and partners contribute to the Strategic plan.	Business plan implementation in tandem with the strategic plan.	Ongoing support and monitor.	First review of the Strategic Plan conducted.
		Policy services support department programs and project awareness.	Policy advice and new staff induction delivered on time as requested.	On-going	On-going	On-going
NSDP 11: Strengthen resilience to combat the impacts of climate change and natural disasters.	NASP Goal 5: A united agriculture sector aimed at developing human resource potential.	Food security disaster preparedness strengthens and ready partner stakeholder, island community and	Pa Enea practitioners and community trained on SOP preparedness and are ready and qualified.	MOUs administer the arrangement of the SOP.	Community capacity strengthening.	Review of SOPs and monitor

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Policy Objective 5.5: Build the capacity of govt. and the community to implement national and community climate change and disaster risk strategies and initiatives linked to the agriculture sector.	practitioners.				
		Effective communication on food security disaster preparedness.	Food Security Preparedness training and advice delivered on time.	On-going	On-going	On-going
NSDP 10: Achieve food security and improved nutrition, and increase sustainable agriculture	ASP Goal 3: Increasing incomes from improved labour substituted technologies, food processing quality, food safety and market efficiency and trade. Policy Objective 2.1: Provide quality and timely information to improve the efficiency of the market through the strengthening of farmer's organizations.	Contribute and share agriculture market results on industry performances.	Quarterly reports released and published	Promote the awareness of AgINTEL during each publication. Southern group Pa Enea AgINTEL established	Ongoing data collection and publication.	On-going data collecting & publication.
		Market data supports farmers and stakeholder on import substitution	Monthly market AgINTEL survey provided and published	Reporting requirements meet.	Reporting requirements meet.	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		opportunities.				
NSDP 11: Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all.	NASP Goal 2: Promote an effective and efficient enabling business environment supportive of agriculture of agriculture sector development. Policy Objective 2.1: Provide access to affordable sustainable financial services to support growers in the industry.	Administer and lead Ministry programs and project preparation and provide support in vetting queries, coordination and reporting of funded projects.	A 70 - 80% project proposal funded and supported by govt stakeholders' partners and donors.	Documentation advice and reporting delivered on time.	On-going	On-going
	Policy Objective 2.6: Promote organization institutions that strengthen improved coordination of agriculture development and marketing strategies.	Develop farmers mentor program for Pa Enea project on book and record keeping practices.	Partners contribute to the design with the approved resource support plan.	Implementation plan in place and approved for funding.	Approved by southern group Pa Enea	
NSDP 10: Achieve food security and improved nutrition, and increase sustainable agriculture. NSDP 7: Improve health and promote healthy lifestyle.	NASP Goal 2: Improve production through science, research, technology and the sustainable practices. Policy Objective 2.1: Promote appropriate sustainable farming and food	Maintain Ministry information promotion through all social media networks.	Coordinate media information from departments for relevant public information and awareness.	On-going	On-going	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	production technologies and practices that protect our environment (land and sea), our health, and our way of life.					
		Provision of IT support for departments and Pa Enea.	A reliable operational network that supports the IT efficiency of the Ministry.	On-going	On-going	On-going

Output 4 - Agency Appropriation for Agriculture Policy and Projects

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	88,533	88,533	88,533	88,533
Operating	4,022	4,022	4,022	4,022
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	92,555	92,555	92,555	92,555
Trading Revenue	0	0	0	0
Net Operating Appropriation	92,555	92,555	92,555	92,555

Outputs and Key Deliverables

OUTPUT 5: Corporate Services

- Provide a summary description or bullet points of key functions or projects/programs the Output/Division delivers or will deliver e.g.
- Ongoing Service delivery, - Budget Monitoring, Monthly Budget Reporting, apply the MFEM Act, Monitoring of Staff, Regulatory, Governance/Oversight, and Corporate Service functions
- Managed staff inter-Island and overseas duty travels.
- Payments of the Ministry's bills (Overseas and local)
- Disaster and emergency planning, Dry run training, In-charge of Office and Ministry Assets, and Security.
- Coordinate Staff Social activities, awareness training, Leadership, Performance, Support to Staff Appraisals, etc.
- Transport management and monitoring movement of vehicles and safe use.
- Net-working with other Division in Budget management and control of spending.
- Library management
- Documentation and printing of the Ministry's Annual Reports and Posters.
- Provide support to the Ministry's Training Workshops and Official Meetings.
- Development of ideas or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 10: Improve food & nutrition security and increase sustainable agriculture	NASP Goal 2: Promote an effective and efficient enabling business environment supportive of agriculture sector development. Policy Objective 2.1: Provide access to affordable sustainable financial services to support growers in the industry	Monthly budgetary information submitted.	Promote effective data support systems	Monthly Report delivered and plus electronic copies as required.	100% Routine documentation	100% Routine documentation
		Monthly budgets allocations, transactions, and financial reports are carried out according to procedures and required standards	Efficiency in record keeping for sustainable budgeting reported for feedback.	Monthly report and Documentation completed / entered and submitted on time as required under the MFEM Financial Act	100% Routine documentation	100% Routine documentation
		Records on management of filing systems, for MoA are maintained inclusive of electronic backups.	Strengthening effective systems of reporting carried out as scheduled.	Numbers of Agriculture Filing Systems routinely updated and entered in data base.	100% Routine documentation	100% Routine documentation
Goal 13. Strengthening resilience to combat the impact of climate change and natural disaster.	NASP Goal 7: Promote climate change and disaster risk resilience. Policy Objective 7.1: Establish national and community based disaster	The Ministry Evacuation Plan and Health and Safety procedures and working conditions in the workplace are linked to National Disaster Plan.	Contribute to the merging of the Health and safety workplace procedures and DRM plans.	Document plans and in-office exercises training completed and maintained	On-going	On-going

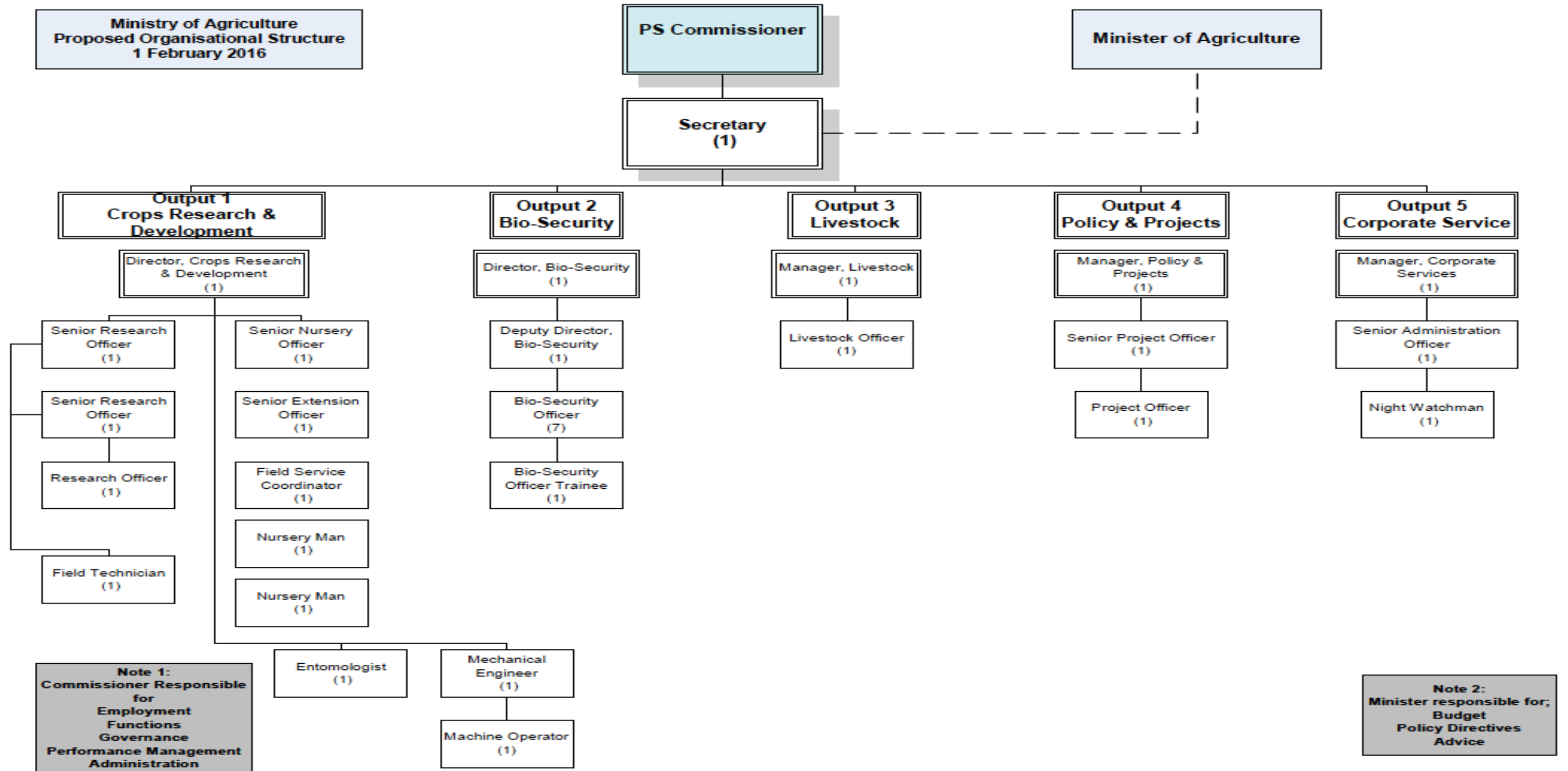
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	management plans specific to the agricultural sector.	(Budget support)				
Goal 10: Improve food & nutrition security and increase sustainable agriculture.	NASP Goal 2: Promote an effective and efficient enabling business environment supportive of agriculture sector development. Policy Objective 2.1: Provide access to affordable sustainable financial services to support growers in the industry	Unqualified Audit Report - All Audit management reporting, (within the financial year) are updated.	Contribute and lead to the auditing of Ministry financial data and support on time queries.	Lists of submissions and documentation of reports to Audit Office completed	On-going	On-going
		Effective communication informs the Public on opportunities offered by MoA support programs technical information through social media, ministry website.	Provision of accurate information to stakeholders	Numbers of advertisements carried out in News Papers, on Radio and TV and also documented / kept on files.	On-going	On-going
		Promote policies on equitable treatment of employees and maintain on time fulfilment of vacancies through rigid recruitment process, induction program for	Number of new positions employed and inducted through the Ministry recruitment process.	Support and promote efficiencies in staff up skilling program.	On-going	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		new employees.				
		Maintain effective management and continuation of fertilizer orders for re-stocks and Island shipment orders.	On-time delivery of stock orders to farmers on the Pa Enea islands	Container supplies per year and other stocks for non-organic and organic fertilizer sold.	On-going	On-going

Output 5 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	148,232	153,108	153,108	153,108
Operating	119,461	35,461	35,461	35,461
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	267,693	188,569	188,569	188,569
Trading Revenue	0	0	0	0
Net Operating Appropriation	267,693	188,569	188,569	188,569

Staffing Resources



2 Cook Islands Audit Office

2.1 Introduction

The Office plays a vital role in achieving Goal 16 of the National Sustainable Development Plan (NSDP) “Promote a peaceful and just society and practice good governance with transparency and accountability. The Office’s outputs are aligned to the above goal in making a difference to the lives of our citizens by:

1. Strengthening the accountability, transparency and integrity of government and public sector entities.
2. Demonstrating ongoing relevance to our citizens, Parliament and stakeholders
3. Being a model organization through leading by example.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	1,023,552	1,028,454	1,028,454	1,028,454
Trading Revenue	60,700	60,700	60,700	60,700
Official Development Assistance	0	0	0	0
Total Resourcing	1,084,252	1,089,154	1,089,154	1,089,154

Table 2.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Total
Personnel	107,682	446,901	246,743	141,746	943,072
Operating	18,474	53,967	23,080	24,659	120,180
Administered Payments	0	0	0	0	0
Depreciation	2,359	9,994	5,499	8,826	26,678
Gross Operating Appropriation	128,515	510,862	275,322	175,231	1,089,930
Trading Revenue	15,000	40,700	5,000	0	60,700
Net Operating Appropriation	113,515	470,162	270,322	175,231	1,029,230
POBOCs	0	95,600	42,500	0	138,100

Table 2.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	941,271	946,173	946,173	946,173
	GSF Adjustment	1,801	1,801	1,801	1,801
	2018/19 Budget Personnel Budget	943,072	947,974	947,974	947,974
	2017/18 Budget Operating Baseline	68,180	68,180	68,180	68,180
	Operating Budget Shortfall – re-appropriated	52,000	52,000	52,000	52,000
	2018/19 Budget Operating Budget	120,180	120,180	120,180	120,180
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	2018/19 Budget Administered Fund Budget	0	0	0	0
	2017/18 Budget Depreciation Baseline	26,678	26,678	26,678	26,678
	Depreciation Adjustment	(5,678)	(5,678)	(5,678)	(5,678)
	2018/19 Budget Depreciation Budget	21,000	21,000	21,000	21,000
	Gross Operating Appropriation	1,084,252	1,089,154	1,089,154	1,089,154
	2017/18 Trading Revenue Baseline	60,700	60,700	60,700	60,700
	2018/19 Trading Revenue Budget	60,700	60,700	60,700	60,700
	Net Operating Appropriation	1,023,552	1,028,454	1,028,454	1,028,454

Table 2.4 Payments on Behalf of Crown

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Transfer of PERC Salaries and Administration Costs	42,500	42,500	42,500	42,500
Audit Fees	95,600	95,600	95,600	95,600
Total Administered Funding	138,100	138,100	138,100	138,100

Outputs and Key Deliverables

OUTPUT 1: Consolidated Financial Statements of Government

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

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	objective insight and guidance to support beneficial change in the public sector Communicating effectively with stakeholders					

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability.	Strengthening the accountability, transparency and integrity of government and public sector entities by: Carrying out audits and reviews to ensure that government and public sector entities are held accountable for their stewardship over, and use of, public resources Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. Reporting on audit and review results and thereby enabling the public to hold government and public sector entities accountable. Demonstrating ongoing relevance to the public, Parliament and other stakeholders by: Being a credible source of independent and	Audit Report and Management Report issued on the Cook Islands Government (CIG) Financial Statements	Audit Report and Management Report issued on the CIG Financial Statements	30 June 2015 CIG Financial Statements audited and Management Report issued. 30 June 2016 CIG Financial Statements audited and Management Report issued.	30 June 2017 CIG Financial Statements audited and Management Report issued. 30 June 2018 CIG Financial Statements audited and Management Report issued.	30 June 2019 CIG Financial Statements audited and Management Report issued.

Output 1 - Agency Appropriation for Consolidated Financial Statements of Government

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	107,682	112,584	112,584	112,584
Operating	18,474	18,474	18,474	18,474
Administered Payment	0	0	0	0
Depreciation	2,359	2,359	2,359	2,359
Gross Operating Appropriation	128,515	133,417	133,417	133,417
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	113,515	118,417	118,417	118,417

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

The purpose of this output is to provide quality and timely audit reports on the financial statements of Ministries, Outer Island Administrations, State Owned Enterprises and Other Crown Agencies. The Director of Audit expresses an opinion on whether the financial statements are prepared, in all material respects, in accordance with an applicable financial reporting framework. In addition, a management report is also issued highlighting any issues that the Head of Ministry, Minister Responsible and management team need to be aware of.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability.	Strengthening the accountability, transparency and integrity of government and public sector entities by: Carrying out audits and reviews to ensure that government and public sector entities are held accountable for their stewardship over, and use of,	Audit Reports and Management Reports issued on the Financial Statements of all 47 entities audited by the Office.	All 47 30 June 2016 Financial Statements audited and Management Reports issued All 47 30 June 2017 Financial Statements audited and Management Reports issued	Complete 47 engagements (12 engagements completed 2016-17 & 35 expected by 2017-18 respectively) (100% completion) Complete 47 engagements (100% completion)		

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	public resources Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. Reporting on audit and review results and thereby enabling the public to hold government and public sector entities accountable. Demonstrating ongoing relevance to the public, Parliament and other stakeholders by: Being a credible source of independent and objective insight and guidance to support beneficial change in the public sector Communicating effectively with stakeholders		All 47 30 June 2018 Financial Statements audited and Management Reports issued All 47 30 June 2019 Financial Statements audited and Management Reports issued		Complete 47 engagements (100% completion)	Complete 47 engagements (100% completion)

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	446,901	446,901	446,901	446,901
Operating	53,967	53,967	53,967	53,967
Administered Payment	0	0	0	0
Depreciation	9,994	9,994	9,994	9,994
Gross Operating Appropriation	510,862	510,862	510,862	510,862
Trading Revenue	40,700	40,700	40,700	40,700
Net Operating Appropriation	470,162	470,162	470,162	470,162

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Audit Fess	95,600	95,600	95,600	95,600
Total POBOC	95,600	95,600	95,600	95,600

OUTPUT 3: Special Reviews, Investigations and Performance

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability.	Strengthening the accountability, transparency and integrity of government and public sector entities by: Carrying out audits and reviews to ensure that government and public sector entities are held accountable for their stewardship over, and use of, public resources	Plan, conduct and complete Special Reviews and Investigations approved by PERC ¹	Number of Special Reviews and Investigations completed	10	12	12
		Plan, conduct and complete Performance Audits	Number of Performance Audits completed	2	2	3
		Plan, conduct and complete Compliance Audits	Number of Compliance Audits completed	1	1	2
		Plan, conduct and complete Special Purpose				

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. Reporting on audit and review results and thereby enabling the public to hold government and public sector entities accountable. Demonstrating ongoing relevance to the public, Parliament and other stakeholders by: Being a credible source of independent and objective insight and guidance to support beneficial change in the public sector Communicating effectively with stakeholders	Audits	Number of Special Purpose Audits completed	4	3	3

Output 3 - Agency Appropriation for Special Reviews, Investigations and Performance

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	246,743	246,743	246,743	246,743
Operating	23,080	23,080	23,080	23,080
Administered Payment	0	0	0	0
Depreciation	5,499	5,499	5,499	5,499
Gross Operating Appropriation	275,322	275,322	275,322	275,322
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	270,322	270,322	270,322	270,322

Output 2 - POBOC for Special Reviews, Investigations and Performance

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
PERC Committee – Salaries and Admin	42,500	42,500	42,500	42,500
Total POBOC	42,500	42,500	42,500	42,500

OUTPUT 4: Corporate Services

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

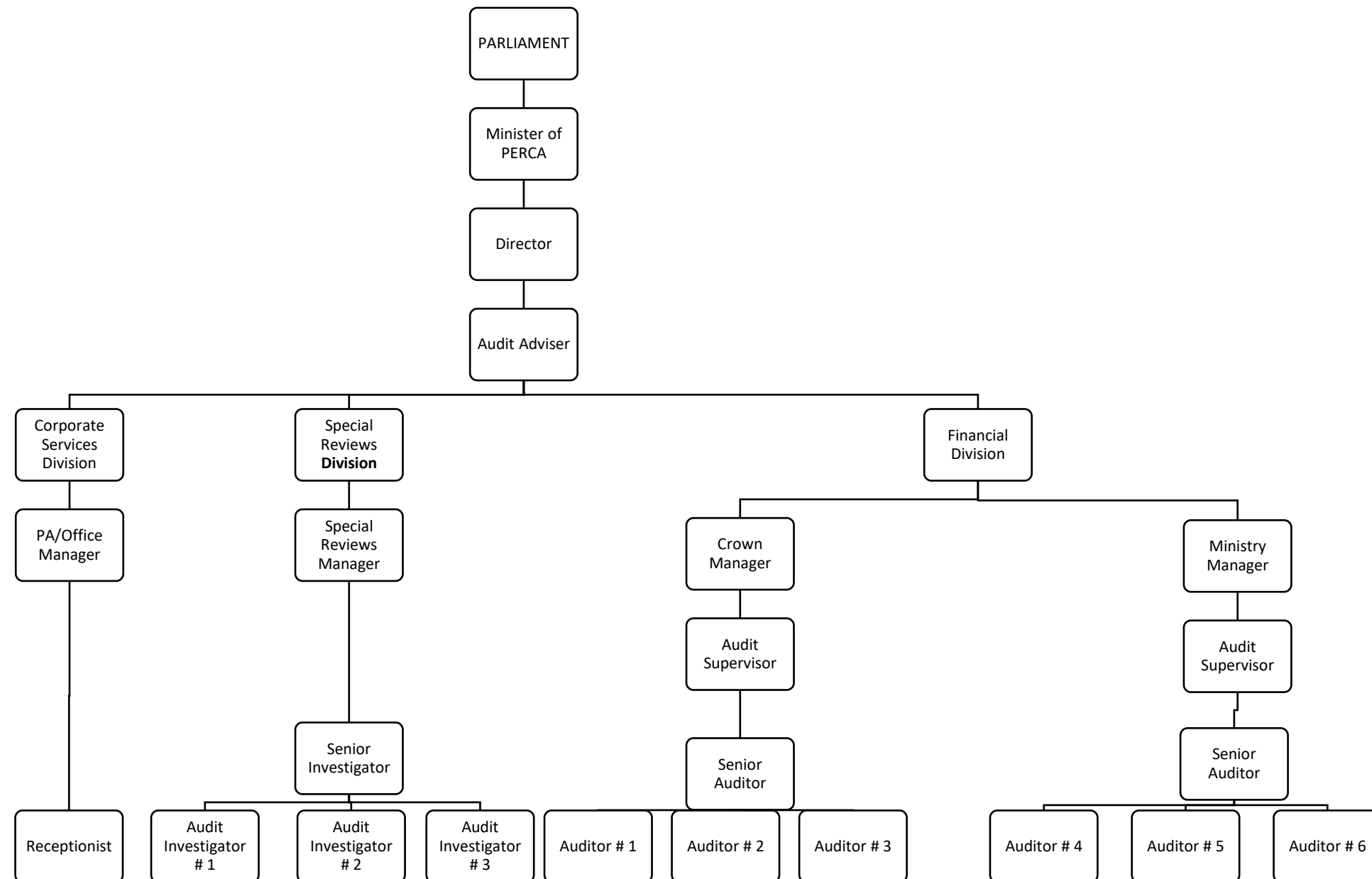
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability.	Being a model organisation through leading by example by: Striving for service excellence and quality Ensuring good governance of the Office Ensuring appropriate transparency and accountability of the Office Capacity building through promoting learning and knowledge sharing Complying with the Office's Code of Ethics Demonstrating ongoing relevance to citizens, Parliament and other stakeholders by: Communicating effectively with stakeholders	Receive an unmodified audit opinion on the financial statements of the Office Meeting all financial and operational requirements in accordance with key legislation and Government policy Striving for service excellence and quality Employees are treated fairly Audit reports are readily accessibly	Office's Audit Report Departures from requirements identified by key Government agencies and external agencies (e.g. Management report issued by auditor) Client survey questionnaire Number of staff dispute cases referred to Public Service Commissioner or Ombudsman All audit reports are made available on Office website within 30 days	Unmodified opinion No intentional departures from key legislation or Government policy identified by Government or external agencies. 70% satisfaction rate with services and quality of work No staff dispute cases All completed reports uploaded to website within 30 days of being tabled.	Unmodified opinion No intentional departures from key legislation or Government policy identified by Government or external agencies 75% satisfaction rate with services and quality of work No staff dispute cases All completed reports uploaded to website within 30 days of being tabled.	Unmodified opinion No intentional departures from key legislation or Government policy identified by Government or external agencies 80% satisfaction rate with services and quality of work No staff dispute cases All completed reports uploaded to website within 30 days of being tabled.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			on being tabled in Parliament			

Output 4 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	141,746	141,746	141,746	141,746
Operating	24,659	24,659	24,659	24,659
Administered Payment	0	0	0	0
Depreciation	8,826	8,826	8,826	8,826
Gross Operating Appropriation	175,231	175,231	175,231	175,231
Trading Revenue	0	0	0	0
Net Operating Appropriation	175,231	175,231	175,231	175,231

Staffing Resources



3 Business Trade Investment Board

3.1 Introduction

Output 1 – Business Development achievements for the period included the following

1. Seventeen small loans were issued with a total value of about \$152,435.00 between July and December. Of these 9 recipients were existing businesses receiving \$79,367.38 and seven were new initiatives receiving \$73,076.69. About 15.69% of the total fund of \$700,000 is in areas made up of thirteen clients. There were also nine recipients who paid off their loans in that period. The objective of the revolving fund continue to be a means of encouraging Cook Islanders to be involved in business and contribute to the economic wellbeing of the Cook Islands. This is implemented by supporting agribusiness, sustainable export, general business and the vanilla scheme.
2. All our business information publications were published and updated including the Business Fact Sheet, Business Gazette, Newsletter, Facebook page and the Webpage. An online subscription and payment system is being developed to be launched in the first quarter 2018.
3. Pa Enea business training and mentoring for Mauke, Mitiaro, Mangaia and Atiu was completed in the period from July to December. These were delivered in collaboration with the CITTI – Cook Islands Technical Training Institute and Climate Change Cook Islands. The main objective continue to be improving business literacy in the Pa Enea and to work collaboratively with other agencies of government.

Output 2 – Trade & Marketing achievements for the period included the following

1. BTIB organised or participated in a total of five trade events during the period from July to December. The BCI sponsored Trade Event during the Te Maeva Nui celebrations is always the busiest with at least fifty small vendors trading crafts, jewelry, food, clothing and body lotions like oils. These vendors include women's groups and individual businesses from Rarotonga and the Pa Enea.
2. During the period as well our trade officer was seconded to Auckland to work with the Pacific Trade & Invest (PT&I) during the Spring Gift & Homeware Fair. This was to continue our collaboration with P T & I and acquire experience for our staff.
3. An important development in trade was a 6 week cultural display at the BYU Cultural Centre in Hawaii. This event was led by MOCD and supported by BTIB and Tourism Corporation. BTIB sponsored two staff who maintained a stall throughout to display Cook Islands products and distribute information on tourism as well as being part of the cultural displays. One local clothing business has established a shop back in Honolulu after the visit. Trade in services (Tourism) continue to be an important driver of our economy
4. The World Food Day organised by MOA and supported by BTIB and other agencies saw BTIB put up a stall to promote locally processed products like coconut body oil, chutneys, jams and coffee from the Pa Enea. These items are always on display at the office and is to promote value added products from the Pa Enea.
5. The Manea Games saw BTIB working with businesses in Mitiaro to organise and run a food market during the games. This included lending funds to a local business to open a bar for the games and to continue after as a business service on the island. This is a first of such business for the island.
6. During the annual Matson Vaka Eiva Festival BTIB worked with the Cook Islands Canoeing Association to organise a Trade Event for our guest that were here. This allowed vendors to test the market with their new products and sell their products like crafts, jewelry and food.
7. We have taken on more advertising and marketing through our website, Facebook, Newsletter and monthly gazette and will overtime reduce our reliance on the traditional media.

Output 3 – Foreign Investment for the period included the following

A total of 17 approvals were made in the first half of the year, one of which was a joint venture. About half of the approvals were for short term businesses delivering goods or services on contract in the Cook Islands.

The Foreign Investment Division is currently developing an online application and payment system for foreign enterprise registration through a revamped BTIB website. The target is that it is available in the first quarter of 2018. The online process will allow potential investors to apply online and make payments at the same time which will improve our processing time and also improve the collection of fees. This falls in line with our goal of making our processes more effective and efficient to our clients.

We are also working with MFEM to undertake a review of the foreign investment regime which could give rise to better keeping of data, update of the legislations and clearer understanding of the contribution of foreign direct investment to the economy.

Output 4 – Monitoring and Compliance

Our Monitoring & Compliance has stepped up since the last financial year and have begun monitoring social media webpages and being proactive in advising people about our requirements. We are continuing with our weekly site visits with 4 scheduled a week.

Additional capacity through recruiting a former senior police fraud investigator to this role has improved our processing of complaints and investigating of possible breaches of approval or investment laws.

Output 5 – Finance and Administration

BTIB together with the Audit office was able to complete the audits of two annual reports for the financial years 2014/2015 and 2015/2016 which brings BTIB up to date with our Annual Reporting. Recommendations raised from Audit's Management report 2014 have been implemented throughout the past years and were noted in the current Audits as positive improvements on BTIB's part. There have been major improvements in internal controls of cash management and reporting of financial results. Close monitoring of spending and also forecasting of spending through thorough events costing. This will align to Goal 16 of the NSDP.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	656,479	658,782	658,782	658,782
Trading Revenue	23,380	23,380	23,380	23,380
Official Development Assistance	0	0	0	0
Total Resourcing	679,859	682,162	682,162	682,162

Table 3.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	106,503	55,808	64,503	32,289	183,680	442,783
Operating	46,514	46,515	46,515	46,515	46,517	232,576
Administered Payments	0	0	0	0	0	0
Depreciation	0	0	0	0	4,500	4,500
Gross Operating Appropriation	153,017	102,323	111,018	78,804	234,697	679,859
Trading Revenue	0	12,500	0	0	10,880	23,380
Net Operating Appropriation	153,017	89,823	111,018	78,804	223,817	656,479
POBOCs	0	0	0	0	0	0

Table 3.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	442,478	444,781	444,781	444,781
	GSF Adjustment	305	305	305	305
	2018/19 Budget Personnel Budget	442,783	445,086	445,086	445,086
	2017/18 Budget Operating Baseline	232,576	232,576	232,576	232,576
	2018/19 Budget Operating Budget	232,576	232,576	232,576	232,576
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	2018/19 Budget Administered Fund Budget	0	0	0	0
	2017/18 Budget Depreciation Baseline	9,000	9,000	9,000	9,000
	Depreciation	(4,500)	(4,500)	(4,500)	(4,500)
	2018/19 Budget Depreciation Budget	4,500	4,500	4,500	4,500
	Gross Operating Appropriation	679,859	682,162	682,162	682,162
	2017/18 Trading Revenue Baseline	23,380	23,380	23,380	23,380
	2018/19 Trading Revenue Budget	23,380	23,380	23,380	23,380
	Net Operating Appropriation	656,479	658,782	658,782	658,782

Outputs and Key Deliverables

OUTPUT 1: Business Development

- Funding – Business Support Funding of \$550K to distribute soft loans to assist new and existing businesses.
- Information – Provide relevant and updated business information via Cost of Doing Business Fact Sheet, Business Gazette and Business Resource Kit.
- Support Services – Initiate relevant face to face business support via One on One Business Consultation and Business to Business Mentoring.
- Training – Deliver business training in an interactive and practical manner, with emphasis in the Pa Enea.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 2 – Expand Economic Opportunities Improve economic resilience and productive employment to ensure decent work for all	Manage the revolving fund in an effective manner to ensure sustainability of the fund	Processed Loan applications timely manner	Number of loans processed	40	50	50
		Monitoring of lending portfolio	Reduction of arrears. % of amount lent	15%	15%	12%
Goal 15 Ensure a sustainable population, engaged in development for Cook Islanders by Cook Islanders	To support local businesses in start-ups, existing to encourage growth in business investment and trade.	Business Support Funding – Provide financial assistance to encourage investment trade	The number of new or existing businesses supported by the Business Support Funds	50	60	60
	Provide information and advice. Cook Islanders are better informed and up skilled about business in general.	Producing an updated cost of doing business fact sheet	The number of business fact sheet distributed	120	140	140
		Monthly business Gazette	Number of Gazette Subscribers	60	70	70
		Producing Business start-up kit	The number of business start-up kits distributed	60	70	70
		Business Support	The number of people registered for business support	50 – Database with figures.	60	70

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Encouraging business networks in the informal business sector.	Cook Islanders are networked with key business agencies and entrepreneurs.	Number of people registered and linked to other agencies and entrepreneurs through the BTIB.	30	40	40
	Provide Cook Islanders with information and knowledge and the basic tools for managing and starting up a new business	Providing training and workshops on business related topics such as tax, costs of doing a business;	Number of people attending training	Outer Islands – 60 Rarotonga – 60	Outer Islands – 70 Rarotonga – 70	40
	Provide Cook Islanders in business with a basic tool for managing their businesses	Setting up a Basic Accounting Tool that is easy and cost effective to use	Number of people using the Basic Accounting Tool.	Outer Islands – 10 Rarotonga – 10	Outer Islands – 20 Rarotonga – 20	40

Output 1 - Agency Appropriation for Business Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	106,503	106,503	106,503	106,503
Operating	46,514	46,514	46,514	46,514
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	153,017	153,017	153,017	153,017
Trading Revenue	0	0	0	0
Net Operating Appropriation	153,017	153,017	153,017	153,017

Outputs and Key Deliverables

OUTPUT 2: Trade and Marketing

- Support land & marine resource use to increase export and import substitution products within the Cook Islands
- Encourage trade in social businesses such as culture and environment with collaborations of agencies and private sector.
- Provide support in marketing tourism related business.
- Support events for small business enterprises in private, public partnerships.
- Advise the Minister/Cabinet on measures to ensure optimum benefit to the Cook Islands from Trade.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	To provide an avenue for local businesses to market and sell their products and services	Organising Trade Days and Night markets that will engage vendors	Number of vendors registered	30	40	45
	Increase market awareness of local products	Promotion via BTIB Facebook, websites, newsletters and also business gazette	Number of hits to BTIB website	50	60	70
			Number of likes on BTIB Facebook	1250	1500	2000
	Increase import substitution to reduce reliance on imports.	Facilitate import substitution (produce) projects through business support funds	Number of import substitution project funded (as per output 1)	10 projects	10 projects	10 projects
	Expand economic opportunities for Cook Islanders	Expand export opportunities of Cook Islands products (crafts, food, beverage)	Number of businesses exporting Cook Islands products to overseas buyers.	5	5	6
			Promote the sale and supply of local produce or products in country (Pa Enea)	Number of suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public.	8	10
		Carry out market research that identifies potential buyers of produce	Number of potential buyers identified	5	7	10
	Expand economic opportunities for Cook Islanders	Carry out market research to identify a list of potential high growth tradable products (goods and services) in conjunction with other agencies	List of tradable products completed to be promoted to investors.	Completed list for 2018	Completed list for 2019	Completed list for 2020

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Preserve traditional knowledge and cultural heritage	Promotion of traditional knowledge and cultural heritage businesses through inter agencies organised events.	Number of events organised with other agencies	5 events	8 events	8 events
	Encouraging sustainable development by working together with other ministries and also the private sector	Encourages Public Private Partnerships - Collaborations are mostly annual with the same or similar agencies every year depending on the availability of their funds and resources. We target to retain all or more of at least 7 collaborations each year.	Number of collaborations created.	7	7	7

Output 2 - Agency Appropriation for Trade and Marketing

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	55,808	55,808	55,808	55,808
Operating	46,515	46,515	46,515	46,515
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	102,323	102,323	102,323	102,323
Trading Revenue	12,500	12,500	12,500	12,500
Net Operating Appropriation	89,823	89,823	89,823	89,823

Outputs and Key Deliverables

OUTPUT 3: Foreign Investment

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 2 Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all	Ensure that relevant Acts and regulations are updated and relevant to the business environment of the Cook Islands.	Review of the Development Investment Act in conjunction with the implementation of the Trade Policy Framework	Complete review. Crown law endorse amendments	Draft bill presented to Parliament	Amendment of DIB Act	
		Review of the Development Investment Code 2003 in conjunction with the implementation of the Trade Policy Framework	New Investment Code in Place	Technical Assistance Appointed Review of existing documentation	Public Consultation Investment Code in place	
		Review of the Development Investment Regulations 1996 in conjunction with the implementation of the Trade Policy Framework	Review completed and endorsed by Crown Law	Regulation amended Executive Council Issue Ordered	Executive Council Issue ordered	
		Review of the Development Investment Regulations 1996 in conjunction with the implementation of the Trade Policy Framework	Review completed and endorsed by Crown Law	Regulation amended Executive Council Issue Ordered	Executive Council Issue ordered	
	Improving	Maintain	Number of approvals	100%	100%	100%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	efficiency in the processing of applications. Maintenance of the foreign enterprise database. Promote accountability in the foreign enterprise data.	accurate and reliable information in the foreign direct investment database	recorded in database			
		Improve efficiency of processing applications for Foreign Investors	Number of days to process applications	23 days	21 days	21 days
		Monitor and evaluate progress of investment in each economic sector	Number of annual returns received	85% of foreign enterprise registered	85% of foreign enterprise registered	100% of foreign enterprise registered
Goal 2	Encourage Cook Islanders to be in joint ventures with Foreign Investors	Increase participation by Cook Islanders in joint ventures	The number of approved ventures with Cook Islanders as a business partner	30% of total foreign enterprise registered	35% of total foreign enterprise registered	35% of total enterprise registered
		Encourage investment in the priority areas of Marine, Agriculture, and other low priority sectors (infrastructure)	Number of investment approvals in target areas	5 in Marine Sector 5 in Agriculture sector	5 in Marine Sector 5 in Agriculture sector	5 in Marine Sector 5 in Agriculture sector

Output 3 - Agency Appropriation for Foreign Investment

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	64,503	64,503	64,503	64,503
Operating	46,515	46,515	46,515	46,515
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	111,018	111,018	111,018	111,018
Trading Revenue	0	0	0	0
Net Operating Appropriation	111,018	111,018	111,018	111,018

Outputs and Key Deliverables

OUTPUT 4: Monitoring and Compliance

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16 Promote a peaceful and just society and practice good governance with transparency and accountability	Promotion of a just society with transparency and accountability	High quality inspections are conducted as per guidelines	Number of site visits conducted	50% of all registered foreign companies	100% of all registered foreign companies	100% of all registered foreign companies
		Investigations made against foreign enterprises as they arise	Number of investigations made	100%	100%	100%
		Investigations for breach of the DI Act is implemented as necessary	Number of recommended actions implemented	100%	100%	100%

Output 4 - Agency Appropriation for Monitoring and Compliance

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	32,289	32,289	32,289	32,289
Operating	46,515	46,515	46,515	46,515
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	78,804	78,804	78,804	78,804
Trading Revenue	0	0	0	0
Net Operating Appropriation	78,804	78,804	78,804	78,804

Outputs and Key Deliverables

OUTPUT 5: Finance and Administration

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16 Promote a peaceful and	Practice good governance with	All budget and financial reports	Audit reports and nil suspension of bulk funding	Fairly presented Audit reports	Fairly presented	Fairly presented

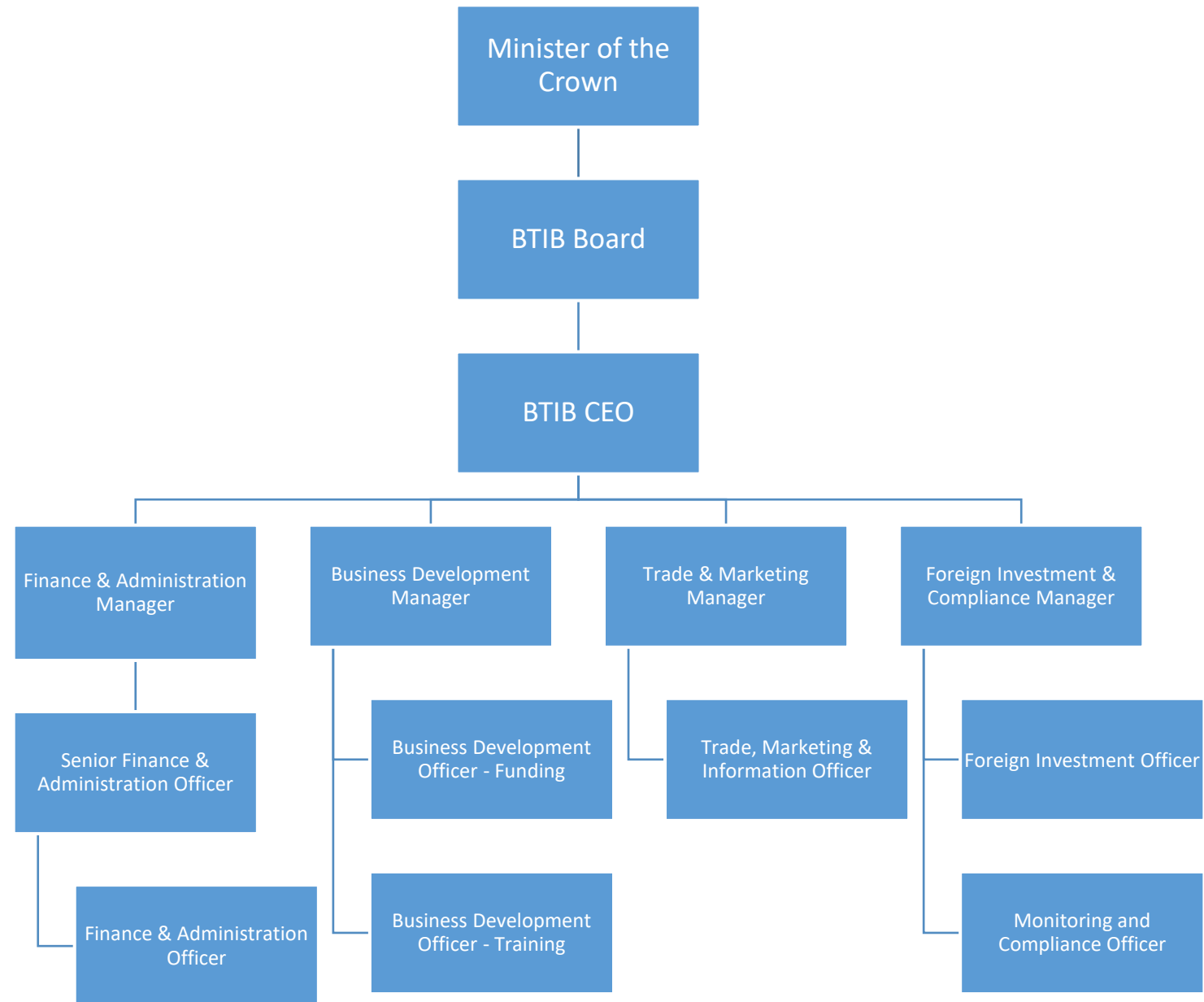
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
just society and practice good governance with transparency and accountability	transparency and accountability and to meet all MFEM Requirements, PSC requirements and Audit requirements.	are completed in accordance to required standards		Regular bulk funding		
		Internal controls established and running efficiently	Audit reports	Fairly presented	Fairly presented	Fairly presented
		Phased cash flow and monthly report completed	Variance reports	Not overspending	No overspend	No overspend
		Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter	Audit report	Management report issues reduced to 2 from previous years	Management report issues reduced to 2 from previous years	Management report issues reduced to 1 from previous years
		Compliance with public service policies governing employee management	Annual report filed to PSC Number of grievances reported	Complete annual report Zero	Complete annual report Zero	Complete annual report zero
		Job descriptions are relevant, performance agreements and appraisals are completed	Performance appraisals conducted	100%	100%	100%
		Staff development and team building programs implemented and maintained	Number of Staff on study or on training programs	6	6	6
		Operational policies and guidelines exist, relevant and	BTIB Policy reviewed and updated	100% compliant	100% compliant	100% compliant

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		effective				
		Awareness of the BTIB mandate is included in staff orientation	Induction training conducted	100%	100%	100%

Output 5 - Agency Appropriation for Finance and Administration

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	183,680	185,983	185,983	185,983
Operating	46,517	46,517	46,517	46,517
Administered Payment	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
Gross Operating Appropriation	234,697	237,000	237,000	237,000
Trading Revenue	10,880	10,880	10,880	10,880
Net Operating Appropriation	223,817	226,120	226,120	226,120

Staffing Resources



4 Cook Islands Investment Corporation

4.1 Introduction

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

CIIC's net appropriation labeled 'Asset Management', funds the maintenance of government occupied buildings, maintenance personnel, BSA and BCI stadium maintenance and operations, building insurance, and land leases. Trading revenue funds the operations and maintenance of government's residential and commercial portfolios.

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	7,234,829	5,930,390	4,430,390	4,430,390
Trading Revenue	2,455,943	2,455,943	2,455,943	2,455,943
Official Development Assistance	0	0	0	0
Total Resourcing	9,690,772	8,386,333	6,886,333	6,886,333

Table 4.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	413,950	361,600	366,400	1,141,950
Operating	1,429,250	1,765,344	103,600	3,298,194
Administered Payments	3,479,439	1,400,000	0	4,879,439
Depreciation	365,589	5,600	0	371,189
Gross Operating Appropriation	2,208,789	2,132,544	470,000	4,811,333
Trading Revenue	555,000	1,900,943	0	2,455,943
Net Operating Appropriation	1,653,789	231,601	470,000	2,355,390
POBOCs		2,658,096		2,658,096

Table 4.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	941,950	941,950	941,950	941,950
	Staff Salary	200,000	0	0	0
	2018/19 Budget Personnel Budget	1,141,950	941,950	941,950	941,950
	2017/18 Budget Operating Baseline	3,298,194	3,298,194	3,298,194	3,298,194
	2018/19 Budget Operating Budget	3,298,194	3,298,194	3,298,194	3,298,194
	2017/18 Budget Administered Fund Baseline	4,417,000	3,775,000	2,275,000	2,275,000
	Provision for Land Rentals	462,439	0	0	0
	2018/19 Budget Administered Fund Budget	4,879,439	3,775,000	2,275,000	2,275,000
	2017/18 Budget Depreciation Baseline	371,189	371,189	371,189	371,189
	2018/19 Budget Depreciation Budget	371,189	371,189	371,189	371,189
	Gross Operating Appropriation	9,690,772	8,386,333	6,886,333	6,886,333
	2017/18 Trading Revenue Baseline	2,455,943	2,455,943	2,455,943	2,455,943
	2018/19 Trading Revenue Budget	2,455,943	2,455,943	2,455,943	2,455,943
	Net Operating Appropriation	7,234,829	5,930,390	4,430,390	4,430,390

Table 4.4 Capital Schedule

Type	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	Orongo Development Master Plan and Centre reconstruction (Ports Authority)	0	250,000	0	0
	Nukutere Rebuild	530,000	0	0	0
	Government House	0	0	0	0
	Pukapuka Hospital Reconstruction	500,000	0	0	0
	Tereora College Redevelopment Stage 1	130,000	0	0	0
	Vaikapuangi Government Building - design	204,495	0	0	0
	Vaikapuangi Government Building - construction	0	5,000,000	5,000,000	4,000,000
	Te Mato Vai - Stage 1: road & pipeline easement & Stage 2 land acquisition for water intakes	650,000	0	0	0
	TMV Titikaveka Backroad Rehabilitation	127,000	0	0	0
	China Building Repair	340,000	0	0	0
	Vaikapuangi Government Building - construction	0	5,000,000	5,000,000	4,000,000
Total Capital		2,481,495	5,250,000	5,000,000	4,000,000

Table 4.5 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Infrastructure Committee	75,000	75,000	75,000	75,000
Joint Venture with Seabed Minerals Authority	130,000	130,000	130,000	130,000
School Security	250,000	250,000	250,000	250,000
Establishment and implementation of a water utility for Rarotonga	1,400,000	1,400,000	1,400,000	1,400,000
Special Projects Units	420,000	420,000	420,000	420,000
Provision for Land Rentals	1,962,439	1,500,000	0	0
Land Rent Reviews	642,000	0	0	0
Total Administered Funding	4,879,439	3,775,000	2,275,000	2,275,000

Table 4.6 POBOC Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Bank of the Cook Islands - social assistance subsidy	120,000	120,000	120,000	120,000
Airport Authority subsidy	2,047,997	2,047,997	2,047,997	2,047,997
Ports Authority - subsidy	110,099	110,099	110,099	110,099
Te Aponga Uira - social assistance subsidy	380,000	380,000	380,000	380,000
Total ODA Funding	2,658,096	2,658,096	2,658,096	2,658,096

Outputs and Key Deliverables

OUTPUT 1: Effective Asset Management

- **Property Division**
 - Management and maintenance of government owned houses and buildings throughout the Cook Islands and Wellington, NZ.
 - Provide secretariat service to Infrastructure Committee (IC).
 - Identify and implement best practice standards for asset management and assist in extending to other agencies.
 - Manage and implement AssetFinda programme as the asset planning and management tool including its application to all government agencies including Te Pa Enuā.
- **Legal/Land Division**
 - Provide legal advice to Board and management.
 - Manage Crown Land, land leases and commercial rentals.
- **Special Projects Unit**
 - Project manage Apii Nikao and Tereora College Rebuild projects as well as the proposed Vaikapuangi Office Complex project and other projects as approved by the Board.

NSDP Goals:

4. Sustainable management of **water and sanitation**.
5. Build resilient infrastructure and information communication technologies to improve our standard of living
8. Inclusive and equitable quality **education** and promote **life-long learning** opportunities.
15. Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders
16. Promote a peaceful and just society and **practice good governance with transparency and accountability**.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		replacement purposes.				
		Government buildings and houses effectively maintained with 3 houses upgraded per year.	Annual inspections of buildings and houses in Rarotonga. Annual reports on status of buildings and Repairs and Maintenance plans in Te Pa Enuā from Island Councils.	Inspections Complete 3 houses upgraded. Reports & Plans Complete	Inspections Complete 3 houses upgraded. Reports & Plans Complete.	Inspections Complete 3 houses upgraded. Reports & Plans Complete.
	Ensure government facilities are fit for purpose and are maintained to a sufficient standard.	Development of current and new assets as required by Government.	Complete the following projects within timelines and budget: a) Tereora College Rebuild Stage 2. b) Vaikapuangi – centralisation of government offices.	Plans developed for government offices & implementation stage 1 commenced. Conceptual Plans for Stage 2 Tereora Reconstruction and funding to be sourced.	Vaikapuangi government premises under construction.	Vaikapuangi – centralisation of government offices - Stage one complete

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
4, 5, 8, 15 & 16.	CIIC Mission A: Effective asset management in accordance with government legislation and policy.	Administration of Asset management system, aligning the system to repairs and maintenance regime and future infrastructure development.	% of crown assets ² registered and status up-to date. % of crown assets maintained according to standards	80% of assets registered N/A (standards yet to be established)	100% of assets registered 40%	100% of assets registered. 60%
		Effective use of AssetFinda by government agencies for asset management, maintenance and	Monitor the extent to which AssetFinda data base is updated and viewed by users.	Extend system coverage to Aitutaki and Mauke. Monthly review of system usage.	Extend system coverage to Mangaia and Atiu. Monthly review of system usage.	Extend system coverage to Mitiaro, Manihiki and Rakahanga. Monthly review of system usage.

² Land and Buildings

Output 1 - Agency Appropriation for Effective Asset Management

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	413,950	413,950	413,950	413,950
Operating	1,429,250	1,429,250	1,429,250	1,429,250
Administered Payment	3,479,439	2,375,000	875,000	875,000
Depreciation	365,589	365,589	365,589	365,589
Gross Operating Appropriation	2,208,789	2,208,789	2,208,789	2,208,789
Trading Revenue	555,000	555,000	555,000	555,000
Net Operating Appropriation	1,653,789	1,653,789	1,653,789	1,653,789

Outputs and Key Deliverables

OUTPUT 2: Effective Management of Public Assets by SOEs

- Facilitate and support state-owned enterprises (SOEs) to effectively govern and manage public assets for the benefit of Cook Islands people.
- Establish and operate strong and constructive working relationships with state-owned enterprises.
- Leadership in, and development of good governance practice in the state-owned enterprises sector.
- Monitoring of state-owned enterprise performance that adds value to their management of public assets.
- Administer the Cook Islands Government Property Corporation (CIGPC).
- Facilitate establishment of water and seabed exploration and mining SOE and administer the latter.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goals 4, 5, 11, 15 & 16.	CIIC Mission B: Effective governance of SOE's on behalf of the crown to enhance and protect the public interest.	Establish and operate strong and constructive working relationships with SOEs through regular meetings and communications.	Quarterly reports and meetings (with minutes) between Board Chairpersons and CEOs. CIIC/CEO to meet at least monthly with SOE/CEOs.	Compliance	Compliance	Compliance
		Development of leadership and good governance in the SOEs sector through appropriate and structured training for Board directors and monitoring of KPI's	CIIC Reports on SOE training	90% of directors participating in training successfully complete training activities.	90% of directors participating in training successfully complete advanced training.	Review and conduct need specific training for directors. 90% of participating directors successfully complete training activities. Standards reviewed and application monitored.
		Monitoring of SOE performance that adds value to their management of public assets.	Quarterly reports to Board Annual KPI's as reported in Statements of Corporate intent	Timely completion	Timely completion	Timely completion Timely monitoring of KPI's with feedback
		Administer the Cook Islands Government Property	Monthly reports to Board and Minister.	Establish mutually agreed performance	Timely reporting, review and feedback.	Timely reporting, review and feedback.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Corporation (CIGPC).		standards and reports.		
	Provide sufficient and safe water to all.	Facilitate establishment and operation of water and sanitation crown owned enterprise and relevant legislation	Monthly updates on timely progress (PSG minutes) Development of KPI's	Water & Sanitation Crown entity established with passing of legislation	Timely reporting, review and feedback.	Timely reporting, review and feedback. KPI's established for water component
	Ensure the natural resources of the country are managed sustainably in the best interests of the public	Effective and efficient administration of Cook Islands Seabed Resources (SOE).	Quarterly reports on Cook Islands Seabed Resources	Timely reports, review and feedback.	Timely reports, review and feedback.	Timely reports, review and feedback.

Output 2 - Agency Appropriation for Effective Management of Public Assets by SOEs

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	361,600	361,600	361,600	361,600
Operating	1,765,344	1,765,344	1,765,344	1,765,344
Administered Payment	1,400,000	1,400,000	1,400,000	1,400,000
Depreciation	5,600	5,600	5,600	5,600
Gross Operating Appropriation	2,132,544	2,132,544	2,132,544	2,132,544
Trading Revenue	1,900,943	1,900,943	1,900,943	1,900,943
Net Operating Appropriation	231,601	231,601	231,601	231,601

Output 2 – POBOC Funding for Effective Management of Public Assets by SOEs

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Bank of the Cook Islands - social assistance subsidy	120,000	120,000	120,000	120,000
Airport Authority subsidy	2,047,997	2,047,997	2,047,997	2,047,997
Ports Authority - infrastructure subsidy	110,099	110,099	110,099	110,099
Te Aponga Uira - social assistance subsidy	380,000	380,000	380,000	380,000
Gross Operating Appropriation	2,658,096	2,658,096	2,658,096	2,658,096

Outputs and Key Deliverables

OUTPUT 3: Corporate Services

The Finance and Administration Divisions:

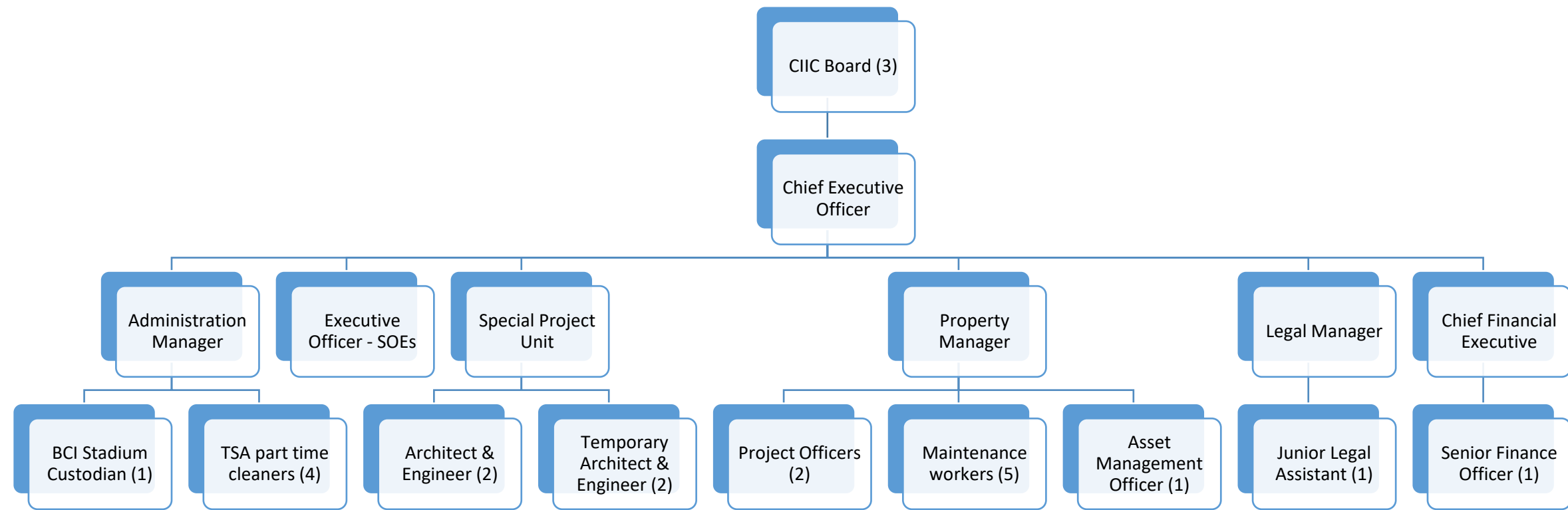
- provide support for the two work programme divisions and the Special Projects Unit including ensuring the adequacy of resources to deliver on their work programmes;
- produce the annual reports of the Board of Directors for Parliament together with the consolidated financial reports of the CIIC Group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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal16.	Prudent and professional management of public finances	Effective financial management through compliance with statutory reporting requirements to Minister, Cabinet, and Parliament.	Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.	Completed	Completed	Completed.
		Effective monitoring of financial performance with Timely and accurate financial reports.	Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.	Completed	Completed	Completed
	Effective management of staff to enhance productivity in the short and long term	Effective and improved staff performance through regular performance appraisal and professional development (PD).	Annual staff performance appraisals Reviews of training and PD courses (BTORs)	Completed 33% of staff afforded PD opportunities	Completed 33% of staff afforded PD opportunities	Completed. 33% of staff afforded PD opportunities

Output 3 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	366,400	166,400	166,400	166,400
Operating	103,600	103,600	103,600	103,600
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	470,000	270,000	270,000	270,000
Trading Revenue	0	0	0	0
Net Operating Appropriation	470,000	270,000	270,000	270,000

Staffing Resources



5 Office of the Crown Law

5.1 Introduction

The Crown Law Office is responsible for the following:

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	1,943,518	757,058	757,058	757,058
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	1,943,518	757,058	757,058	757,058

Table 5.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	215,504	262,378	126,462	604,344
Operating	63,405	47,553	33,143	144,101
Administered Payments	30,000	1,159,090	0	1,189,090
Depreciation	2,633	1,974	1,376	5,983
Gross Operating Appropriation	281,542	311,905	160,981	754,428
Trading Revenue	0	0	0	0
Net Operating Appropriation	281,542	311,905	160,981	754,428
POBOCs	0	0	0	0

Table 5.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	604,063	606,693	606,693	606,693
	Salary Adjustment	281	281	281	281
	2018/19 Budget Personnel Budget	604,344	606,974	606,974	606,974
	2017/18 Budget Operating Baseline	144,101	144,101	144,101	144,101
	2018/19 Budget Operating Budget	144,101	144,101	144,101	144,101
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	Pacific Islands Law Officers Network (PILON)	30,000	0	0	0
	Arbitration Case	1,159,090	0	0	0
	2018/19 Budget Administered Fund Budget	1,189,090	0	0	0
	2017/18 Budget Depreciation Baseline	5,983	5,983	5,983	5,983
	2018/19 Budget Depreciation Budget	5,983	5,983	5,983	5,983
	Gross Operating Appropriation	1,943,518	757,058	757,058	757,058
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	1,943,518	757,058	757,058	757,058

Table 5.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Arbitration Case	1,159,090	0	0	0
Pacific Islands Law Officers Network (PILON)	30,000	0	0	0
Total Administered Funding	1,189,090	0	0	0

Outputs and Key Deliverables

OUTPUT 1: Legal Advice

To provide independent legal advice to government in accordance with the laws of the Cook Islands and its Constitution

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16 "Promote a peaceful and just society and practice good governance with transparency and accountability"	Provision of sound, accurate and timely legal advice to government to ensure lawful governance and appropriate commitment to the Cook Islands' international obligations	Expert research outcomes, professionally drafted and accurate legal opinions, time deadlines met, obligations under international conventions included in advice.	Client satisfaction with advice provided, increased confidence in advice given and consequent increased numbers of requests for advice.	65%	75%	80%

Output 1 - Agency Appropriation for Legal Advice

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	215,504	215,504	215,504	215,504
Operating	63,405	63,405	63,405	63,405
Administered Payment	30,000	0	0	0
Depreciation	2,633	2,633	2,633	2,633
Gross Operating Appropriation	281,542	281,542	281,542	281,542
Trading Revenue	0	0	0	0
Net Operating Appropriation	281,542	281,542	281,542	281,542

Outputs and Key Deliverables

OUTPUT 2: Litigation

To provide a quality, effective and efficient litigation service.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16 "Promote a peaceful and just society and practice good governance with transparency	Provision of expert litigation services to the Police prosecution service and to government.	Regular prosecution meetings with the Police. Criminal and civil witness evidence and trial	Number of cases ready for trial on the date appointed by the Court.	65%	75%	80%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
and accountability"		preparation properly completed in time for hearings. Case management techniques implemented to mitigate delays				

Output 2 - Agency Appropriation for Litigation

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	262,378	262,378	262,378	262,378
Operating	47,553	47,553	47,553	47,553
Administered Payment	1,159,090	0	0	0
Depreciation	1,974	1,974	1,974	1,974
Gross Operating Appropriation	311,905	311,905	311,905	311,905
Trading Revenue	0	0	0	0
Net Operating Appropriation	311,905	311,905	311,905	311,905

Outputs and Key Deliverables

OUTPUT 3: Legislation Drafting

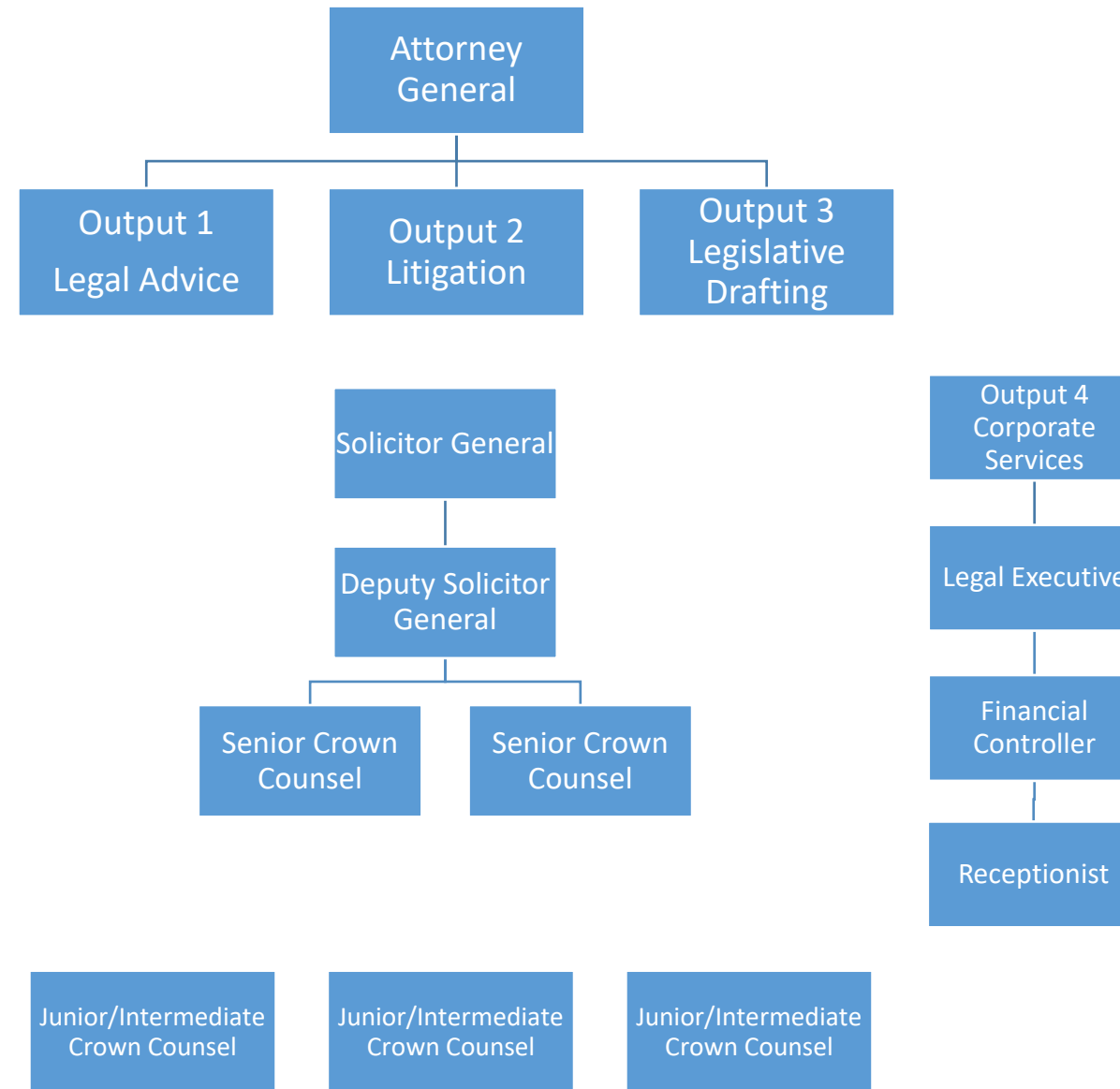
To draft quality and appropriate legislation

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16 "Promote a peaceful and just society and practice good governance with transparency and accountability"	Accurate and timely drafting of legislation which is processed lawfully to passage in Parliament	Sound legal advice provided to government to ensure policy and drafting instructions are properly prepared for drafting legislation. International obligations addressed in legislation as appropriately instructed.	Number of Acts and Regulations drafted within the required time frame.	65%	75%	80%

Output 1 - Agency Appropriation for Legislative Drafting

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	126,462	129,092	129,092	129,092
Operating	33,143	33,143	33,143	33,143
Administered Payment	0	0	0	0
Depreciation	1,376	1,376	1,376	1,376
Gross Operating Appropriation	160,981	163,611	163,611	163,611
Trading Revenue	0	0	0	0
Net Operating Appropriation	160,981	163,611	163,611	163,611

Staffing Resources



6 Ministry of Culture

6.1 Introduction

The Ministry of Cultural Development is responsible for the following:

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

Functions as provided under the *Ministry of Cultural Development Act 1990*:

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

Functions as provided under the Public Records Act 1984

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

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

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

	2018/19 Budget	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	4,477,744	1,509,507	1,509,507	1,509,507
Trading Revenue	110,000	110,000	110,000	110,000
Official Development Assistance	0	0	0	0
Total Resourcing	4,587,744	1,619,507	1,619,507	1,619,507

Table 6.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	172,117	258,710	212,480	643,307
Operating	35,000	20,000	113,783	168,783
Administered Payments	3,693,999	15,000	0	3,708,999
Depreciation	48,131	4,210	14,314	
Gross Operating Appropriation	3,949,247	297,920	340,577	4,587,744
Trading Revenue	88,000	16,000	6,000	110,000
Net Operating Appropriation	3,861,247	281,920	334,577	4,477,744
POBOCs				

Table 6.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	624,237	627,499	627,499	627,499
	GSF Adjustment	820	820	820	820
	Salary Adjustment	18,250	18,250	18,250	18,250
	2018/19 Budget Personnel Budget	643,307	646,569	646,569	646,569
	2017/18 Budget Operating Baseline	128,783	128,783	128,783	128,783
	Operating Shortfall – re-appropriated	65000	65000	65000	65000
	Shared Service Fee Transfer	-25,000	-25,000	-25,000	-25,000
	2018/19 Budget Operating Budget	168,783	168,783	168,783	168,783
	2017/18 Budget Administered Payment Baseline	737,500	737,500	737,500	737,500
	Te Maeva Nui Constitution Celebrations	2,971,499	0	0	0
	2018/19 Budget Administered Payment Budget	3,708,999	737,500	737,500	737,500
	2017/18 Budget Depreciation Baseline	96,655	96,655	96,655	96,655
		-30,000	-30,000	-30,000	-30,000
	2018/19 Budget Depreciation Budget	66,655	66,655	66,655	66,655
	Gross Operating Appropriation	4,587,744	1,619,507	1,619,507	1,619,507
	2017/18 Budget Trading Revenue Baseline	110,000	110,000	110,000	110,000
	2018/19 Budget Trading Revenue Budget	110,000	110,000	110,000	110,000
	Net Operating Appropriation	4,477,744	1,509,507	1,509,507	1,509,507

Table 6.4 Administered Funding

Description	2018/19 Budget	2019/20 Projection	2020/21 Projection	2021/22 Projection
Te Maeva Nui Constitution Celebrations	3,693,999	722,500	722,500	722,500
Te Kopapa Reo Maori Board	15,000	15,000	15,000	15,000
Total Administered Funding	3,708,999	737,500	737,500	737,500

Outputs and Key Deliverables

OUTPUT 1: Cultural Identity

- To understand the relationships around us and maintain the unique national identity of the people of the Cook Islands
- To promote our cultural events and all its arts and art forms
- To strengthen, shape our cultural identity, understand and learn the different cultural identities (language and dialects)
- To strengthen our cultural values among our support partners and community (meetings, incentives, conferences, forums, events).

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		1.4.1 Develop and deliver technological applications to provide relevant Maori phrases for use in the homes and in the community	50 new phrases developed using digital platform for use at home and the community.	60%	80%	100%
		2.1 Encourage the incorporation of the development of arts and its various arts forms, their meanings and uses in our school curriculum	Language Performing art Visual art Traditional arts	100%	100%	100%
		2.3 Preserve our various art forms on the Outer Islands and on Rarotonga	100% Successful delivery of 4 major Cultural Events and other sector cultural event	100%	100%	100%

Output 1 - Agency Appropriation for Cultural Identity				
	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	172,117	172,117	172,117	172,117
Operating	35,000	35,000	35,000	35,000
Administered Payment	3,693,999	722,500	722,500	722,500
Depreciation	48,131	48,131	48,131	48,131
Gross Operating Appropriation	3,949,247	977,748	977,748	977,748
Trading Revenue	88,000	88,000	88,000	88,000
Net Operating Appropriation	3,781,999	810,500	810,500	810,500

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 14: Ensure the preservation of Cook Islands Maori heritage history & develop Cook Islands culture, language, local knowledge and Arts	Language – to increase the number of Cook Islands people using Cook Islands Maori Language and / or any of its dialects	1.1.3 Examine the possibility of enforcing the use of our language and dialects in our by-laws for use at any island gathering	Successful implementation on three islands in the Southern Group per year	65%	75%	80%
		1.2.1 MOCD and MOE work in partnership to review the effectiveness of current Maori program in schools with a view to strengthen Maori in schools	Endorsement of 100 new Maori words for delivery in the Maori language curriculum at primary and secondary level	70%	80%	100%
		1.3.3 Cook Islands Maori Language and English must be accorded the same status. All official documents written in English must also be in Cook Islands Maori. Cost to be absorbed by each Ministry	50% of the Ministry have accorded the same status	40%	50%	70%

Outputs and Key Deliverables

OUTPUT 2: Cultural Heritage

- To promote the legacy of our physical artefacts and tangible and intangible culture through our museum, archive and library
- To promote, protect and strengthen our creators and artist ownership of their knowledge
- To strengthen the storage and preservation of our cultural and natural heritage
- To preserve and promote our history and historical places

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 14: Ensure the preservation of Cook Islands Maori heritage history & develop Cook Islands culture, language, local knowledge and Arts BPS Goal 8: Ensure Inclusive and equitable quality education and promote life-long learning opportunities	Art and Form	2.3.1 Build an Are Korero on each island and store these arts for access by future generations. Record process of developing these arts and keep for future generations.	3 x Pa Enea to implement the Are Korero concept for art storage	65%	75%	80%
History and Historical Places	History and Historical Places	3.1.1 MOCD, respective Are Korero and Island Administration develop effective strategies for the collection and safe storage of historical information	2 x workshop on Intangible cultural heritage for the purpose of cultural inventory collection	70%	90%	100%
			Record of collection and historical information per Pa Enea	40%	60%	80%
			Record of collection and	70%	80%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
			deposits for Museum, Archive and Library			
		3.3.1 MOCD, Tourism and respective Pa Enea partner to maintain historical places which includes all traditional sites	Record keeping of all sites and maintained	50%	70%	90%
		4.1 Provide incentives to Cook Islands people who sell genuine cultural product	Number of genuine cultural products available for sale	60%	70%	80%
		4.2 Utilise our various art forms as a basis to diversify in creating new products	Number of cultural creative products from various art forms (carving, visual art, arts and craft etc.)	60%	70%	80%

Output 2 - Agency Appropriation for Cultural Heritage

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	258,710	258,710	258,710	258,710
Operating	20,000	20,000	20,000	20,000
Administered Payment	15,000	15,000	15,000	15,000
Depreciation	4,210	4,210	4,210	4,210
Gross Operating Appropriation	297,920	297,920	297,920	297,920
Trading Revenue	16,000	16,000	16,000	16,000
Net Operating Appropriation	281,920	281,920	281,920	281,920

Outputs and Key Deliverables

OUTPUT 3: Cultural Governance – Cross Cutting Output

- Corporate Service – Budget & Monthly Variance Report, Human Resources, Policy Advise, Operations and Administration, Annual Reports.
- Support and Partnership – Engagement with local cultural sectors in the support of preservation and promotion of culture
- Regional and International – Engagement with regional and international institutions in support of preservation and promotion of culture
- To Monitor and Evaluate strategies pertaining to the National Cultural Policy and Strategies

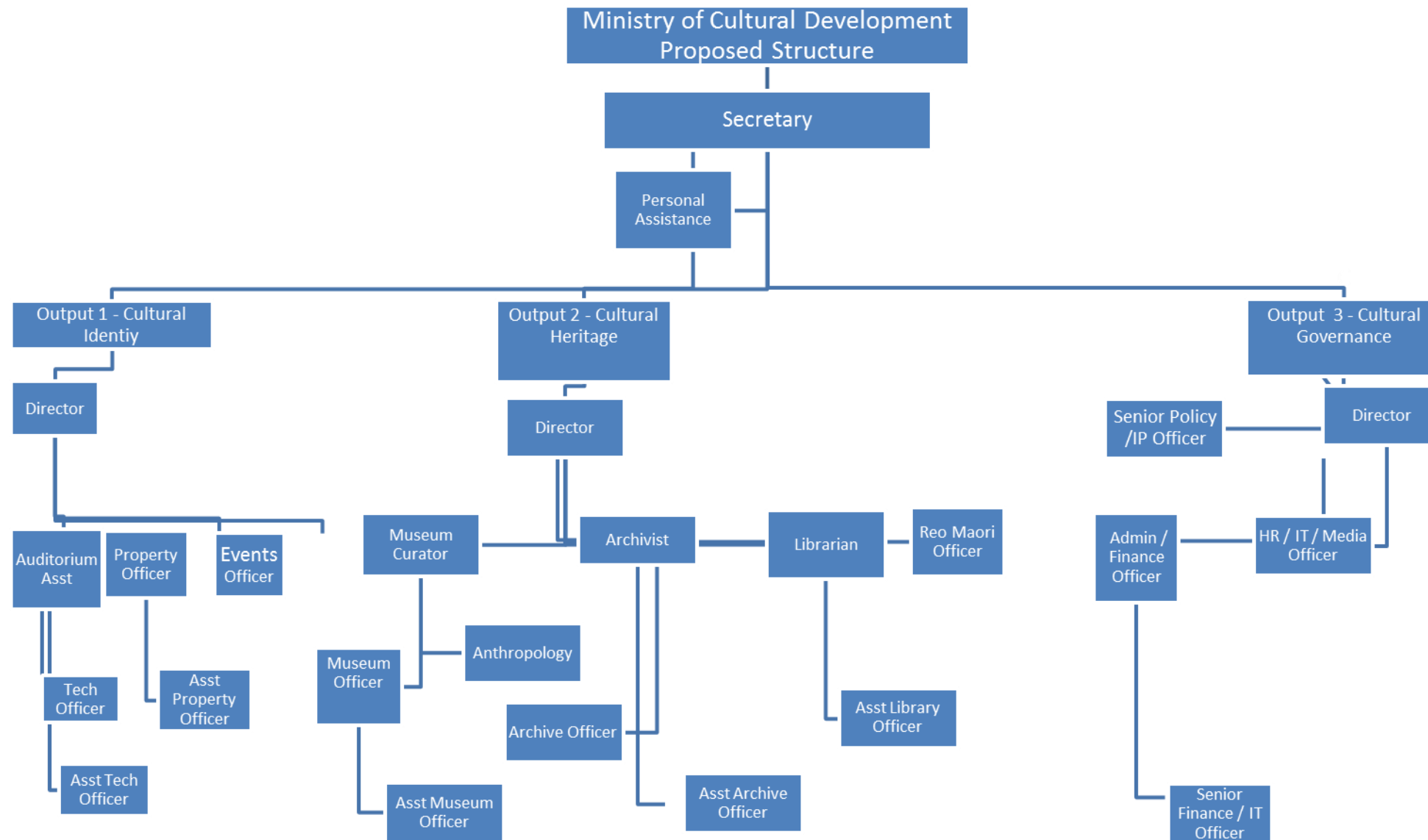
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
<p>NSDP Goal 14: Ensure the preservation of Cook Islands Maori heritage history & develop Cook Islands culture, language, local knowledge and Arts</p> <p>BPS Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability</p>	Support and Co-Ordination	5.1.2 MOCD will provide support and advise to agencies here required to ensure services are culturally appropriate	Compliance to core strategic and administration operation (financial, human resource, policy, IT and accountability)	100%	100%	100%
		Compliance to core strategic and administration operation (financial, human resource, policy, IT and accountability)	Establish and increase partnership with all our community stakeholders to support MOCD cultural policy and events through sponsorship and capacity building	80%	90%	100%
		5.3 Develop good working relationships with our	Regular regional meetings with SPC, UNESCO,	60%	70%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		regional agencies and countries with a view to gain support in the preservation and promotion of our culture	UNDP, NZAID and other cultural regional office in terms of support capacity building, technical assistance and resources			
		5.4 Our Cultural development is recognized and supported by our international partners	Regular international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office in terms of support capacity building, technical assistance and resources	60%	70%	80%

Output 3 - Agency Appropriation for Cultural Governance

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	212,480	215,742	215,742	215,742
Operating	113,783	113,783	113,783	113,783
Administered Payment	0	0	0	0
Depreciation	14,314	14,314	14,314	14,314
Gross Operating Appropriation	340,577	343,839	343,839	343,839
Trading Revenue	6,000	6,000	6,000	6,000
Net Operating Appropriation	334,577	337,839	337,839	337,839

Staffing Resources



7 Ministry of Education

7.1 Introduction

The Ministry of Education is responsible for the following:

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	20,130,302	20,074,419	19,984,419	19,984,419
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	20,130,302	20,074,419	19,984,419	19,984,419

Table 7.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	196,797	271,432	368,261	10,382,164	623,443	11,842,097
Operating	270,445	368,250	249,880	2,448,693	224,974	3,562,242
Administered Payments	0	1,420,255	0	2,664,709	0	4,084,964
Depreciation	11,776	26,658	21,062	352,868	228,636	641,000
Gross Operating Appropriation	479,018	2,086,595	639,203	15,848,434	1,077,053	20,130,302
Trading Revenue	0	0	0	0	0	0
Net Operating Appropriation	479,018	2,086,595	639,203	15,848,434	1,077,053	20,130,302
POBOCs	0	0	0	0	0	0

Table 7.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	10,690,104	10,750,962	10,750,962	10,750,962
	Remedial Programme	140,000	140,000	140,000	140,000
	GSF Adjustment	18,201	18,201	18,201	18,201
	Salary Adjustment	-46,237	-46,237	-46,237	-46,237
	Core Sector Support Funding	1,040,028	1,040,028	1,040,028	1,040,028
	2018/19 Budget Personnel Budget	11,842,096	11,902,954	11,902,954	11,902,954
	2017/18 Budget Operating Baseline	1,129,765	1,134,765	1,134,765	1,134,765
	Remedial Programme	20,000	0	0	0
	Operating Shortfall – reappropriated	64,800	64,800	64,800	64,800
	Core Sector Support Funding	2,245,936	2,245,936	2,245,936	2,245,936
	Carry Forward	101,741	0	0	0
	2018/19 Budget Operating Budget	3,562,242	3,445,501	3,445,501	3,445,501
	2017/18 Budget Administered Fund Baseline	3,331,882	3,331,882	3,331,882	3,331,882
	Government Funded Scholarships	380,400	380,400	380,400	380,400
	Private School Funding	222,682	222,682	222,682	222,682
	University of the South Pacific Contribution	-80,000	-80,000	-80,000	-80,000
	Centre of Research and Policy Studies	80,000	80,000	80,000	80,000
	Centre of Excellence in Information Technology (CEIT)	150,000	150,000	60,000	60,000
	2018/19 Budget Administered Fund Budget	4,084,964	4,084,964	3,994,964	3,994,964
	2017/18 Budget Depreciation Baseline	412,364	412,364	412,364	412,364
	Depreciation Adjustment	228,636	228,636	228,636	228,636
	2018/19 Budget Depreciation Budget	641,000	641,000	641,000	641,000
	Gross Operating Appropriation	20,130,302	20,074,419	19,984,419	19,984,419
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	20,130,302	20,074,419	19,984,419	19,984,419

Table 7.4 Capital Schedule

Type	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	Funds to be prioritised by Education	110,000	110,000	110,000	110,000
Total Capital		110,000	110,000	110,000	110,000

Table 7.5 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Tertiary Training Institutions	759,855	759,855	759,855	759,855
University of the South Pacific Contribution	205,000	205,000	205,000	205,000
Government Funded Scholarships	660,400	660,400	660,400	660,400
Centre of Research and Policy Studies	80,000	80,000	80,000	80,000
Centre of Excellence in Information Technology (CEIT)	150,000	150,000	60,000	60,000
Private School Funding	2,229,709	2,229,709	2,229,709	2,229,709
Total Administered Funding	4,084,964	4,084,964	3,994,964	3,994,964

Outputs and Key Deliverables

OUTPUT 1: Taku Ipukarea Kia Rangatira

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

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

- Production of more resources for Cook Islands Maori learning programmes and subject specific resources
- Translation of common assessment tasks and strategic ministry documents
- Working with USP on the delivery of the Diploma in Vernacular Languages (Cook Islands Maori) programme
- Promoting programmes for pedagogical research to ensure that the most appropriate learning and teaching techniques are being utilised for Cook Islands learners (including a new master's degree by research initiative)
- Developing programmes that strengthen identity, language and culture for all learners but with an emphasis on disengaged young people
- Providing an expanded range of community based training in traditional arts and culture
- Creating a Cook Islands Education Innovation Centre (a series of integrated developmental opportunities for the education sector – not a physical site)
- Promoting the work of the Cook Islands National Commission for UNESCO and maximizing the benefits to the Cook Islands of UNESCO programmes
- Regional small working group membership for Pacific Framework development.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
endeavours. Contributes to: - Promoting Cook Islands languages - Promoting cultural engagement - Measures 1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.2.1		support Maori literacy. Professionalization of CIM teaching through the Diploma in Vernacular Languages (CIM) with USP. Implementation of the CITT Statement of Intent 2017-2020.	1.1.4 - Successful participation of teachers in the Diploma in Vernacular Languages (CIM). 1.1.5 - CITT Sol realised: community education programmes	1.1.2.1 - Participation by at least 10 schools including providers and at least 4 Pa Enea schools. 1.1.3.1 - 10 titles set in Maori for the reading levels Komoto A & E. 1.1.4.1 – At least 20 Teachers successfully participating in the Diploma in Vernacular Languages (CIM). 1.1.5.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least one new Pa Enea programme available).	Year11 (NCEA L1): 77.5% 1.1.2.1 - Participation by at least 10 schools including providers (Rarotonga only). 1.1.3.1 - 10 titles set in Maori for the reading levels Komoto I, O & U. 1.1.4.1 – At least 20 Teachers successfully participating in the Diploma in Vernacular Languages (CIM). 1.1.4.2 – Initial programme evaluation undertaken. 1.1.5.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enea programme available).	2019. Year11 (NCEA L1): 80% 1.1.2.1 - Participation by at least 10 schools including providers and at least 4 Pa Enea schools. 1.1.3.1 - 10 titles set in Maori for the reading levels Komoto A & E (information texts) 1.1.4.1 – At least 20 Teachers successfully participating in the Diploma in Vernacular Languages (CIM), including at least 5 new enrolments. 1.1.5.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enea programme available).
	1.2 Relevant learning and teaching styles and	Programme of pedagogical research and development for	1.2.1 - Learning and Teaching support for schools.	1.2.1.1 - At least 10 staff enrolled in Sabbatical/	1.2.1.1 - At least 10 staff enrolled in Sabbatical/	1.2.1.1 - At least 10 staff enrolled in Sabbatical/

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
0 and promote life-long learning. NSDP Goal 14: Preserve our heritage and history, protect our traditional knowledge, and develop our language, creative and cultural	1.1 Improved Maori Literacy	National monitoring and assessment to inform Cook Islands Maori programme development. Maori Language & Culture Initiatives in Schools. Resource development to improve and	1.1.1 - Student Literacy outcomes for Maori Literacy. 1.1.2 - Participation by schools and providers in language and culture initiatives. 1.1.3 - Number of new resources developed.	1.1.1.1 National Monitoring of Maori Literacy: Grade 4: 76.25% Grade 8: 81.25% Year11 (NCEA L1): 75%	1.1.1.1 National Monitoring of Maori Literacy: Grade 4: 80% Grade 8: As currently below Sol targets. Will be readjusted in the new Sol (2019-2023), from July 1st 2019.	1.1.1.1 National Monitoring of Maori Literacy: Grade 4: 83.75% Grade 8: As currently below Sol targets. Will be readjusted in the new Sol (2019-2023), from July 1st

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	methods identified and developed	schools and tertiary provider. Implementation of the CITTI Statement of Intent 2017-2020. Support to the delivery of the Marsters by Research programme with USP.	1.2.2 - CITTI Sol realised: Tutor training programmes. 1.2.3 - Number of MoE staff, including principals and teachers, actively engaged in formal research.	Innovation Centre activities. 1.2.1.2 - At least 8 Learning and Teaching Advisors supporting development and pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent). 1.2.3.1 – At least 10 participating in formal education research.	Innovation Centre activities. 1.2.1.2 - At least 8 Learning and Teaching Advisors supporting development and pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent). 1.2.3.1 – At least 10 participating in formal education research.	Innovation Centre activities. 1.2.1.2 - At least 8 Learning and Teaching Advisors supporting development and pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent). 1.2.3.1 – At least 10 participating in formal education research.
NSDP Goal 9: Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled. Contributes to: - Promoting Youth	1.3 Develop as a centre of excellence for all things Cook Islands	International representation. Publication of Ministry papers in regional and international journals. Publication of biennial education research journal.	1.3.1 - Regional and International Presentations/HLP by MOE staff. 1.3.2 - Publication of Gazettes, newsletters, media campaigns and stakeholder reports.	1.3.1.1 - At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2.1 – Publication of Education	1.3.1.1 - At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2.1 – Publication of Education	1.3.1.1 - At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2.1 – Publication of Education

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Wellbeing - Measures 1.4.2 NSDP Goal 13: Strengthen resilience to combat the impacts of climate change and natural disasters. Contributes to: - promoting resilient communities - Measures 1.3.9 - Education for Sustainable Development NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders. Contributes to: - Improved research on the Cook Islands - Participation programmes - Capacity building for NGO's - Measures 1.4.4		Monitoring of progress towards national, regional and international education targets. MoE governance documents and EMP Strategy meets annual bilingual targets Local and international qualifications developed. Innovation and Sabbatical Programmes. EMP Communication Strategy. Biennial Student ESD Conference.	1.3.3 - Publication of biennial education research journal. 1.3.4 - Qualitative evidence collected and monitored and supports national, regional and international education targets. 1.3.5 – Number of MoE governance documents and EMP Strategy bilingually produced. 1.3.6 - Targeted number of programmes from Training Needs Analysis developed. 1.3.7 - Cook Islands Education Innovation Centre programmes run. 1.3.8 - Implementation of Communication Strategy. 1.3.9 – Student ESD Conference.	Gazette, Newsletters, Media Campaigns and reports as per media schedule. 1.3.4.1 – Annual publication of Statistics Digest. 1.3.4.2 – 100% response rate to UIS education tools. 1.3.5 –15% of MoE governance documents and EMP Strategy bilingually produced. 1.3.6.1 – An additional 2 programmes from Training Needs Analysis developed. 1.3.7.1 - Centre maintained (4 programmes). 1.3.7.2 - At least 10 staff enrolled in Sabbatical/ Innovation Centre	Gazette, Newsletters, Media Campaigns and reports as per media schedule. 1.3.3.1 - Publication of education research journal. 1.3.4.1 – Annual publication of Statistics Digest. 1.3.4.2 – 100% response rate to UIS education tools. 1.3.5 –20% of MoE governance documents and EMP Strategy bilingually produced. 1.3.6.1 – An additional 1 programmes from Training Needs Analysis developed. 1.3.7.1 - Centre maintained (4 programmes). 1.3.7.2 - At least 2 staff participate in sabbatical/ Innovation	Gazette, Newsletters, Media Campaigns and reports as per media schedule. 1.3.4.1 – Annual publication of Statistics Digest. 1.3.4.2 – 100% response rate to UIS education tools. 1.3.5 –20% of MoE governance documents and EMP Strategy bilingually produced. 1.3.6.1 – An additional 1 programmes from Training Needs Analysis developed. 1.3.7.1 - Centre maintained (4 programmes). 1.3.7.2 - At least 2 staff participate in sabbatical/ Innovation Centre

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
				activities. 1.3.8.1 – Communication Strategy Implemented.	Centre activities. 1.3.8.1 – Communication Strategy Implemented. 1.3.9.1 – Conference held (with a budget of its own).	activities. 1.3.8.1 – Communication Strategy Implemented.
	1.4 An effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.	National Commission Reporting to UNESCO. Representation at Youth and General Conferences. Coordination of UNESCO capacity development opportunities for the Cook Islands.	1.4.1 - Submission of reports to UNESCO. 1.4.2 - Representation at Youth and General Conferences. 1.4.3 - Number of capacity development opportunities utilised.	1.4.1.1 – Reports submitted as per requirements. 1.4.3.1 - In country and regional programmes identified and supported annually by Commission.	1.4.1.1 – Reports submitted as per requirements. 1.4.2.2 – At least 3 to attend conferences (2x NatCom, 1x Youth). 1.4.3.1 - In country and regional programmes identified and supported annually by Commission.	1.4.1.1 – Reports submitted as per requirements. 1.4.3.1 - In country and regional programmes identified and supported annually by Commission.

Output 1 - Agency Appropriation for Taku Ipukarea Kia Rangatira

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	196,797	196,797	196,797	196,797
Operating	270,445	270,445	292,945	292,945
Administered Payment	0	0	0	0
Depreciation	11,776	11,776	11,776	11,776
Gross Operating Appropriation	479,018	479,018	501,518	501,518
Trading Revenue	0	0	0	0
Net Operating Appropriation	479,018	479,018	501,518	501,518

Outputs and Key Deliverables

OUTPUT 2: Learning and Teaching

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

Our current priorities in this area include:

- Literacy and numeracy programmes and specific professional development to utilize data and embed strategies
- Continuation of the Pacific Literacy and School Leadership Programme and the Liggins' Institute Health Literacy Programme with the view to amalgamating those aspects of the programme shown to be most effective into core business initiatives
- ICT integration into learning programmes
- Specific Teaching & Learning advisory support for Northern Pa Enea schools
- Expanding the provision of quality tertiary programmes available in country, including online learning opportunities
- Broadening the scope of employer based training programmes
- Aligning curriculum documents to the post review Cook Islands Curriculum Framework
- Te Kura Uira as a recognized learning programme for isolated communities
- Strengthening pastoral care systems such as careers and guidance and increasing their scope across all levels of education.
- Contributing to improvement in coordination of services to young people across the social sector, particularly at points of transition.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 8: Ensure inclusive and equitable quality education and promote life-long learning.		2.1 Equitable access for all learners to quality learning programmes	Quality Assurance Programmes for all providers. Te Kura Uira Programmes for isolated communities. Curriculum Development. Implementation of the CITT Statement of Intent 2017 - 2020.	2.1.1 - Number of quality assurance reviews conducted of providers. 2.1.2 – Participation by isolated student cohorts in Te Kura Uira. 2.1.3 – Development of ELA's to new CICF. 2.1.4 - CITT Sol realised: Island	2.1.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2.1 – At least 3 isolated student cohorts enrolled in Te Kura Uira. 2.1.2.2 - Evaluation of Te Kura Uira completed.	2.1.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2.1 – At least 3 isolated student cohorts enrolled in Te Kura Uira. 2.1.2.2 – Agreed recommendations from the Evaluation of Te Kura Uira implemented.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Contributes to: - Lifeskills and other training and development opportunities for youth in the Pa Enea. - Measures 2.1.4			Expert Teacher/ Expert Principals programmes.	Brokers, Pa Enea training programmes, tertiary training programmes (including online learning programmes).	2.1.3.1 – ELA commenced in Ora’anga Tupuanga Meitaki (Health & Wellbeing). 2.1.4.1 - An island broker is appointed on at least 5 of the Pa Enea. 2.1.4.2 - All Southern Pa Enea have tertiary training, including use of online learning programmes, available on island. 2.1.4.3 – At least 2 Northern Group islands have on-island training programmes implemented. 2.1.5.1 - Northern Pa Enea Learning & Teaching Advisor position continued.	2.1.3.1 – ELA commenced in Technology. 2.1.4.1 - An island broker is appointed on at least 5 of the Pa Enea. 2.1.4.2 - All Southern Pa Enea have tertiary training, including use of online learning programmes, available on island. 2.1.4.3 – At least 3 Northern Group islands have on-island training programmes implemented. 2.1.5.1 - Northern Pa Enea Learning & Teaching Advisor position reviewed.
	2.2 Improved literacy and numeracy	National monitoring and assessment to inform Literacy and Numeracy programme development	2.2.1 – Student outcomes for Literacy and Numeracy 2.2.2 - Number of Literacy across the Curriculum and Numeracy across the Curriculum professional development programmes implemented.	2.2.1.1 - National monitoring Literacy and Numeracy: G3: 82% G8: 80% Literacy (Eng)G4: 85% Literacy (Eng) G8: 85% NCEA Literacy: 85.6% NCEA Numeracy: 85%	2.2.1.1 - National monitoring Literacy and Numeracy: G3: 86% G8: 86% Numeracy G8: As currently below Sol targets. Will be readjusted in the new Sol (2019-2023), from July 1st 2019.	2.2.1.1 - National monitoring Literacy and Numeracy: G3: 88% G8: 88% Numeracy G8: As currently below Sol targets. Will be readjusted in the new Sol (2019-2023), from July 1st 2019.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Programme of pedagogical development for school providers and tutor training programmes and support. Literacy and Numeracy programmes for schools. Implementation of the CITTI Statement of Intent 2017 - 2020.	2.2.3 – CITTI Sol realised: Literacy and Numeracy assessments, Literacy and Numeracy support for tutors, CITTI Literacy and Numeracy programmes.	2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and in an additional 2 x Pa Enea Area Schools. 2.2.3.1 - 100% of all applicants assessed in literacy/ numeracy and support provided where required. 2.2.3.2 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching. 2.2.3.3 – Numeracy and Literacy across all programmes implemented at all CITTI campuses.	Literacy (Eng)G4: 86% Literacy (Eng) G8: As currently below Sol targets. Will be readjusted in the new Sol (2019-2023), from July 1st 2019. NCEA Literacy: 86% NCEA Numeracy: 86% 2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and in an additional 2 x Pa Enea Area Schools. 2.2.3.1 - 100% of all applicants assessed in literacy/ numeracy and support provided where required. 2.2.3.2 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching. 2.2.3.3 – Numeracy and Literacy across all programmes implemented at all CITTI campuses.	Literacy (Eng)G4: 87% Literacy (Eng) G8: As currently below Sol targets. Will be readjusted in the new Sol (2019-2023), from July 1st 2019. NCEA Literacy: 87% NCEA Numeracy: 87% 2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and in an additional 2 x Pa Enea Area Schools. 2.2.3.1 - 100% of all applicants assessed in literacy/ numeracy and support provided where required. 2.2.3.2 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching. 2.2.3.3 – Numeracy and Literacy across all programmes implemented at all CITTI campuses.
	2.3 Increased	Early Childhood Education Programme	2.3.1 – annual ECE media campaign.	2.3.1.1 – ECE specific media campaign	2.3.1.1 – ECE specific media campaign	2.3.1.1 – ECE specific media campaign

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	enrolment in ECE Centres	media campaign. ECE teacher training programmes. Programme of ECE specific pedagogical research and development. National monitoring and analysis to inform ECE programmes to ensure high levels of participation. Biennial National ECE Conference. Review of ECE professional development impact	2.3.2 - Number of ECE teachers without relevant qualifications and actively working towards upgrading. 2.3.4 – GER/NER analysis and monitoring completed 2.3.5 – National ECE Conference 2.3.6 – Evaluation of Teacher PD in ECE and qualification review completed.	implemented 2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.4.1 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER 2.3.6.1 - Evaluation of Teacher PD in ECE and qualification review compiled.	implemented 2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.4.1 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER 2.3.5.1 – National ECE Conference held. 2.3.6.1 – Agreed recommendations from Evaluation of Teacher PD in ECE and qualification review implemented.	implemented 2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.4.1 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER
	2.4 Increased access to vocational courses at senior level	Dual Pathway programmes. Life Skills programmes.	2.4.1 – Number of dual pathway programmes developed in Pa Enea schools. 2.4.2 – Number of dual pathway programmes (including academies) developed in Rarotonga Schools. 2.4.3 – Number of life skills programmes	2.4.1.1 – At least 3 Dual pathway programmes maintained at all Pa Enea schools 2.4.2.1 – At least 3 Dual pathway programmes maintained in 2 x Rarotonga Schools. 2.4.3.1 – At least 2 life skills	2.4.1.1 – At least 3 Dual pathway programmes maintained at all Pa Enea schools 2.4.2.1 – At least 3 Dual pathway programmes maintained in 2 x Rarotonga Schools. 2.4.3.1 – At least	2.4.1.1 – At least 3 Dual pathway programmes maintained at all Pa Enea schools 2.4.2.1 – At least 3 Dual pathway programmes maintained in 2 x Rarotonga Schools. 2.4.3.1 – At least

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			developed in Pa Enea	programmes maintained at all Pa Enea schools.	2 life skills programmes maintained at all Pa Enea schools.	2 life skills programmes maintained at all Pa Enea schools.
	2.5 Systems that enhance student wellbeing	Guidance and Careers programmes. Careers Education programmes. National monitoring and analysis to inform secondary programme development to ensure high retention rates. Scholarship and tertiary study support programmes. Health promotion	2.5.1 – Guidance and Careers support for schools. 2.5.2 – Careers Education programmes. 2.5.3 – Retention rate improvement at senior secondary school. 2.5.4 – Sustainable tracking of NCEA results to EMP Goals 2.5.5 – Number of Cook Islands Scholarship/Study Support students supported.	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary). 2.5.1.2 – Revised Itinerant Careers and Guidance position implemented. 2.5.1.3 - Number of meetings held supporting the coordination of social services to school based youth (use of school survey tool to ascertain school feedback of added value on improved coordination). 2.5.2.1 - Careers education programmes developed for Years 7-10. 2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11: 100% Y11-12: 78.5% Year 12-13: 69.28% 2.5.4.1 - Sustainable tracking of NCEA results to EMP	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary). 2.5.1.2 – Revised Itinerant Careers and Guidance position implemented. 2.5.1.3 - Number of meetings held supporting the coordination of social services to school based youth (use of school survey tool to ascertain school feedback of added value on improved coordination). 2.5.2.1 - Careers education programmes developed for Years 7-10. 2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11: 100% Y11-12: 80.8% Year 12-13: 70.14% 2.5.4.1 - Sustainable tracking of NCEA results to EMP	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary). 2.5.1.3 - Number of meetings held supporting coordination of social services to school based youth. 2.5.1.4 - Evaluation of added value on improved coordination commenced. 2.5.2.1 - Careers education programmes developed for Years 7-10. 2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11: 100% Y11-12: 83.1% Year 12-13: 71% 2.5.4.1 - Sustainable tracking of NCEA results to EMP goals: Level 1: 75% Level 2: 75% Level 3: 75% Note: We are expected to meet

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		programmes.	2.5.6 – Number of Health Promotion programmes delivered.	goals: Level 1: 74% Level 2: 72.5% Level 3: 72.5% 2.5.5.1 - 100% of Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).	goals: Level 1: 75% Level 2: 75% Level 3: 75% 2.5.5.1 - 100% of Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).	EMP 2023 targets by 2021. The Ministry's focus will be ensuring we at least sustain targets. 2.5.5.1 - 100% of Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).
		Remedial Learning Programmes.	2.5.7 - Provision of remedial learning Teacher Aides.	2.5.6.1 - Ongoing delivery of Health Promotion programmes. 2.5.7.1 - Ongoing training and development of remedial teacher aides. 2.5.7.2 - Ongoing delivery of remedial learning programmes.	2.5.6.1 - Ongoing delivery of Health Promotion programmes. 2.5.7.1 - Ongoing training and development of remedial teacher aides. 2.5.7.2 - Ongoing delivery of remedial learning programmes.	2.5.6.1 - Ongoing delivery of Health Promotion programmes. 2.5.7.1 - Ongoing training and development of remedial teacher aides. 2.5.7.2 - Ongoing delivery of remedial learning programmes.
NSDP Goal 7: Improve health and promote healthy lifestyles Contributes to: - Promoting healthier lifestyles through exercise	2.6 Significantly increased participation in tertiary education	National monitoring and analysis to inform programmes for increased participation in tertiary education.	2.6.2 – Tertiary sector data collection and analysis. 2.6.3 – CITT Sol	2.6.2.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics	2.6.2.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report)	2.6.2.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report)

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
and sport. - Measures 2.5.6 - Health promotion programmes.		Implementation of the CITT Statement of Intent 2017 - 2020.	realised: enrolment, ILPs	report) 2.6.3.1 - At least 66.5 FTE tertiary education enrolments (Not including Nursing). 2.6.3.2 - 100% of CITT students have Individual Learning Plans developed.	2.6.3.1 - At least 70 FTE tertiary education enrolments (Not including Nursing). 2.6.3.2 - 100% of CITT students have Individual Learning Plans developed.	2.6.3.1 - At least 70 FTE tertiary education enrolments (Not including Nursing). 2.6.3.2 - 100% of CITT students have Individual Learning Plans developed.
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all. Contributes to: - Promoting fair employment. - Measures 2.8.1 - Employer based programmes.	2.7 Increased number of accredited institutions and courses available in country	Implementation of the CITT Statement of Intent 2017 - 2020.	2.7.1 – CITT Sol realised: Continuing education, consent to assess and accreditation, NZQA trades programmes, online learning plans, strategic tertiary relationships.	2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.1.2 - NZQA consent to assess is maintained. 2.7.1.3 - Scoping of new possibilities with City & Guilds accreditation completed. 2.7.1.4 - At least 2 NZQA trades programmes developed. 2.7.1.5 - Tertiary online learning plan implemented.	2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.1.2 - NZQA consent to assess is maintained. 2.7.1.3 - Implementation of approved new City & Guilds courses. 2.7.1.4 - At least 2 NZQA trades programmes developed. 2.7.1.5 - Tertiary online learning plan implemented. 2.7.1.6 - Biennial review conducted on relevancy of strategic relationships with a range of international tertiary education providers to strengthen local provision.	2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.1.2 - NZQA consent to assess is maintained. 2.7.1.3 - Continued provision of City & Guilds courses. 2.7.1.4 - At least 2 NZQA trades programmes developed. 2.7.1.5 - Tertiary online learning plan implemented.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders. - Te Reinga Akatauanga'anga (Scholarship/ Study Support Scheme). Contributes to: - Number of applications received for research and scholarship on the Cook Islands.	2.8 Increased employer based training opportunities for young people	Implementation of the CITT Statement of Intent 2017 - 2020.	2.8.1 – CITT realised: Employer based training, apprenticeship programmes, joint ventures.	2.8.1.1 - 10% increase in employer based training programmes. 2.8.1.2 – At least 70 apprenticeships across different sectors established. 2.8.1.3 - At least 2 CITT instigated joint ventures are developed annually.	2.8.1.1 - 10% increase in employer based training programmes. 2.8.1.2 – At least 70 apprenticeships across different sectors established. 2.8.1.3 - At least 2 CITT instigated joint ventures are developed annually.	2.8.1.1 - 10% increase in employer based training programmes. 2.8.1.2 – At least 70 apprenticeships across different sectors established. 2.8.1.3 - At least 2 CITT instigated joint ventures are developed annually.
	2.9 Efficient and effective management of scholarship and student assistance programmes	Scholarship and student assistance programmes.	2.9.1 – Scholarship/Study Support schemes implemented.	2.9.1.1 - Timely implementation of Te Reinga Akatauanga'anga	2.9.1.1 - Timely implementation of Te Reinga Akatauanga'anga	2.9.1.1 - Timely implementation of Te Reinga Akatauanga'anga

Output 2 - Agency Appropriation for Learning and Training

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	271,432	271,432	271,432	271,432
Operating	368,250	348,250	370,750	370,750
Administered Payment	1,420,255	1,420,255	1,420,255	1,420,255
Depreciation	26,658	26,658	26,658	26,658
Gross Operating Appropriation	2,086,595	2,066,595	2,089,095	2,089,095
Trading Revenue				
Net Operating Appropriation	2,086,595	2,066,595	2,089,095	2,089,095

Outputs and Key Deliverables

OUTPUT 3: Learning and the Community

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

ongoing educational opportunities.

Current priorities in this area include:

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 8: Ensure inclusive and equitable quality education and promote life-long learning.	3.1 Increased participation by parents in educational policy and decision making	Quality assurance programmes.	3.1.1 - Number of legally compliant School Committees.	3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.1.2 - 100% of School Committee accounts audited biennially. 3.1.1.3 – Clarification and manual on School Committee responsibilities to VAT registration and returns, developed in collaboration with MFEM and Audit.	3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.1.2 - 100% of School Committee accounts audited annually.	3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.1.2 - 100% of School Committee accounts audited annually.
		School Committee media campaign.	3.1.2 – Annual School Committee media campaign.			3.1.2.1 - Specific media campaign in support of School Committee membership and participation implemented.
		School Committee Training	3.1.3 – Tertiary Education Committee (TEC) active. 3.1.4 – Coordination of			3.1.2.1 - Specific media campaign in support of School Committee membership and participation implemented. 3.1.2.2 - Biennial School Committee training

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Programmes. Tertiary Education programmes. Educational policy programmes with Pa Enea. Industry support programmes.	MOU's for the Pa Enea Island Councils. 3.1.5 – Review of Industry Advisory Boards completed - ToR, membership and effectiveness. 3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council.	3.1.3.1 – At least 4 meetings held by the Tertiary Education Committee. 3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council.	programme delivered. 3.1.3.1 – At least 4 meetings held by the Tertiary Education Committee. 3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council. 3.1.5.1 - Review of Industry Advisory Boards conducted.	3.1.3.1 – At least 4 meetings held by the Tertiary Education Committee. 3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council.
NSDP Goal 9: Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled. Contributes to: - Improving care of the disabled. - Promoting and protecting the rights of people that are vulnerable. - Measures 3.2.1, 3.2.3, 3.2.4	3.2 Wide community support and understanding of inclusive education	Inclusive Education media campaign. Continued IE advisory support to schools, families and communities. Assistive Technology programmes. Adherence to policy for adult learners in tertiary education. Support programmes for adult learners in tertiary education.	3.2.1 – Annual Inclusive Education (IE) media campaign. 3.2.2 – Provision of IE advisors. 3.2.3 - Number of Assistive Technology programmes implemented. 3.2.4 – Compliance of adult learners in tertiary education policy.	3.2.1.1 - IE media campaign implemented. 3.2.2.1 – At least 2 FTE IE advisors available to support schools, families and communities. 3.2.3.1 - Number of Assistive Technology programmes.	3.2.1.1 - IE media campaign implemented. 3.2.2.1 – At least 2 FTE IE advisors available to support schools, families and communities. 3.2.3.1 - Number of Assistive Technology programmes. 3.2.3.2 - Assistive Technology programmes reviewed.	3.2.1.1 - IE media campaign implemented. 3.2.2.1 – At least 2 FTE IE advisors available to support schools, families and communities. 3.2.3.1 - Number of Assistive Technology programmes. 3.2.3.2 – Agreed recommendation of review... 3.2.4.1 - Implementation of processes to comply with policy addressing learning needs of tertiary

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
				learning needs of adult learners in tertiary education. 3.2.4.2 - Number of programmes in place that support adult learners in tertiary education.	adult learners in tertiary education. 3.2.4.2 - Number of programmes in place that support adult learners in tertiary education.	education. 3.2.4.2 - Number of programmes in place that support adult learners in tertiary education.
	3.3 Increased participation of the wider community in ongoing learning.	Te Kakaia (supporting parents and their role in their child's education) programmes. Continuing education programmes. Industry and organisation learning programmes.	3.3.1 – Number of Te Kakaia programmes delivered. 3.3.2 – Number of continuing education programmes delivered.	3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enea islands. 3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea.	3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enea islands. 3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea.	3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enea islands. 3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea.

Output 3 - Agency Appropriation for Learning and the Community

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	368,261	368,261	368,261	368,261
Operating	249,880	249,880	272,380	272,380
Administered Payment	0	0	0	0
Depreciation	21,062	21,062	21,062	21,062
Gross Operating Appropriation	639,203	639,203	661,703	661,703
Trading Revenue	0	0	0	0
Net Operating Appropriation	639,203	639,203	661,703	661,703

Outputs and Key Deliverables

OUTPUT 4: Infrastructure and Support

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

Current priorities in this area include:

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 8: Ensure inclusive and equitable quality education and promote life-long learning.	4.1 Adequate budget resource for education	Quality Business planning programmes and budget submissions. Internal financial management of government appropriation (including POBOC).	4.1.1 – Quality Business Plans and supporting budget documentation implemented as per timelines. 4.1.2 - Zero bulk funding suspensions. 4.1.3 Regular monthly finance reports are submitted to stakeholders. 4.1.4 MoU for private schools finalised and implemented 4.1.5 Unmodified/unqualified Audit report	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent). 4.1.1.2 - 100% Zero bulk funding suspensions. 4.1.3.1 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted. 4.1.4.1 - Coordination of POBOC MoUs. August at latest	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent). 4.1.1.2 - 100% Zero bulk funding suspensions. 4.1.3.1 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted. 4.1.4.1 - Coordination of POBOC MoUs.	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent). 4.1.1.2 - 100% Zero bulk funding suspensions. 4.1.3.1 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted. 4.1.4.1 - Coordination of POBOC MoUs.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
				4.1.5.1 - Unmodified audit report 2017/18.	August at latest 4.1.5.1 - Unmodified audit report 2018/19.	August at latest 4.1.5.1 - Unmodified audit report 2019/20.
NSDP Goal 13: Strengthen resilience to combat the impacts of climate change and natural disasters. NSDP Goal 5: Build resilient infrastructure and Information Communication Technologies to improve our standard of living. Contributes to: - Improved ICT connectivity. - Improved broadband affordability. - Building reliable and appropriate infrastructure. - Measures 4.2.4, 4.2.6 Contributes to: - Building resilient infrastructure. - Measures 4.2.2, 4.2.3	4.2 High quality buildings, grounds and facilities	Fitness of Purpose planning. Disaster risk management. Green initiatives programmes. Disability access in all education buildings. Quality standards of all education buildings.	4.2.1 – Fitness of Purpose plan implemented as per priority areas. 4.2.2 – Number of current disaster risk management plans. 4.2.3 - NES green government initiatives supported. 4.2.4 - Quality standards of all education buildings is maintained. 4.2.5 - NIIP scoping and contribution completed.	4.2.1.1 - Implementation of FOP plan for accredited schools: Physical Education and Science (second of 2 year programme). 4.2.1.2 - annual WoF maintained of MoE National Office. 4.2.2.1 - Disaster Risk Management Strategy maintained. 4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current. 4.2.3.1 – Full compliance to MoE Green Practices Policy 4.2.3.2 - Implementation of water harvesting project in schools (first of 3 year programme).	4.2.1.1 - Implementation of FOP plan for accredited schools: Arts – Visual and Performing (first year of 2 year programme). 4.2.1.2 - annual WoF maintained of MoE National Office. 4.2.2.1 - Disaster Risk Management Strategy maintained. 4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current. 4.2.3.1 – Full compliance to MoE Green Practices Policy 4.2.3.2 - Implementation of water harvesting project in schools (second of 3 year programme).	4.2.1.1 - Implementation of FOP plan for accredited schools: Arts – Visual and Performing (second year of 2 year programme). 4.2.1.2 - annual WoF maintained of MoE National Office. 4.2.2.1 - Disaster Risk Management Strategy maintained. 4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current. 4.2.3.1 – Full compliance to MoE Green Practices Policy 4.2.3.2 - Implementation of water harvesting project in schools (third of 3 year programme). 4.2.3.3 - Review of

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		ICT systems that support educational programmes.	4.2.6 - ICT systems in place to support education programmes.	4.2.4.1 - Monitor the implementation of CIIC response to disability access. 4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards (resources and buildings). 4.2.5.1 - Respond to request for scoping and contribution to the implementation of education facilities in NIIP. 4.2.6.1 - ICT Systems developed to suit national office specific needs. 4.2.6.2 - Biennial ICT infrastructure audit report compiled. 4.2.6.3 - Annual security audit of web and network	4.2.4.1 - Monitor the implementation of CIIC response to disability access. 4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards (resources and buildings). 4.2.5.1 - Respond to request for scoping and contribution to the implementation of education facilities in NIIP. 4.2.6.1 - ICT Systems developed to suit national office specific needs. 4.2.6.2 - Biennial ICT infrastructure audit report compiled. 4.2.6.3 - Annual security audit of web and network 4.2.6.4 - ICT purchasing and	Green Practices Policy and guideline. 4.2.4.1 - Monitor the implementation of CIIC response to disability access. 4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards (resources and buildings). 4.2.5.1 - Respond to request for scoping and contribution to the implementation of education facilities in NIIP. 4.2.6.1 - ICT Systems developed to suit national office specific needs. 4.2.6.2 - Biennial ICT infrastructure audit report compiled. 4.2.6.3 - Annual security audit of web and network

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
				managed. 4.2.6.4 - ICT purchasing and replacement plans reviewed annually. 4.2.6.5 - 95% of internal ICT systems availability with built in redundancies and fall over options.	replacement plans reviewed annually. 4.2.6.5 - 95% of internal ICT systems availability with built in redundancies and fall over options.	managed. 4.2.6.4 - ICT purchasing and replacement plans reviewed annually. 4.2.6.5 - 95% of internal ICT systems availability with built in redundancies and fall over options.
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all. Contributes to: - Promoting fair employment.	4.3 Effective, well qualified and resourced teachers, administrators and support staff	Successful recruitment programmes. Quality performance appraisal programmes. Delivery of Concurrent Teacher Training Programme	4.3.1 - Number of successfully filled positions. 4.3.2 - Number of completed performance appraisal plans submitted. 4.3.3 - Teachers' training programme delivered.	4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC. 4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process. 4.3.1.3 - Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment. 4.3.1.4 - Succession planning strategies reviewed for continued implementation. 4.3.2.1 - 100% of staff complete	4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC. 4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process. 4.3.1.3 - Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment. 4.3.1.4 - Succession planning strategies implemented, across all Ministry positions. 4.3.2.1 - 100% of staff complete	4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC. 4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process. 4.3.1.3 - Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment. 4.3.1.4 - Succession planning strategies implemented, across all Ministry positions. 4.3.2.1 - 100% of staff complete

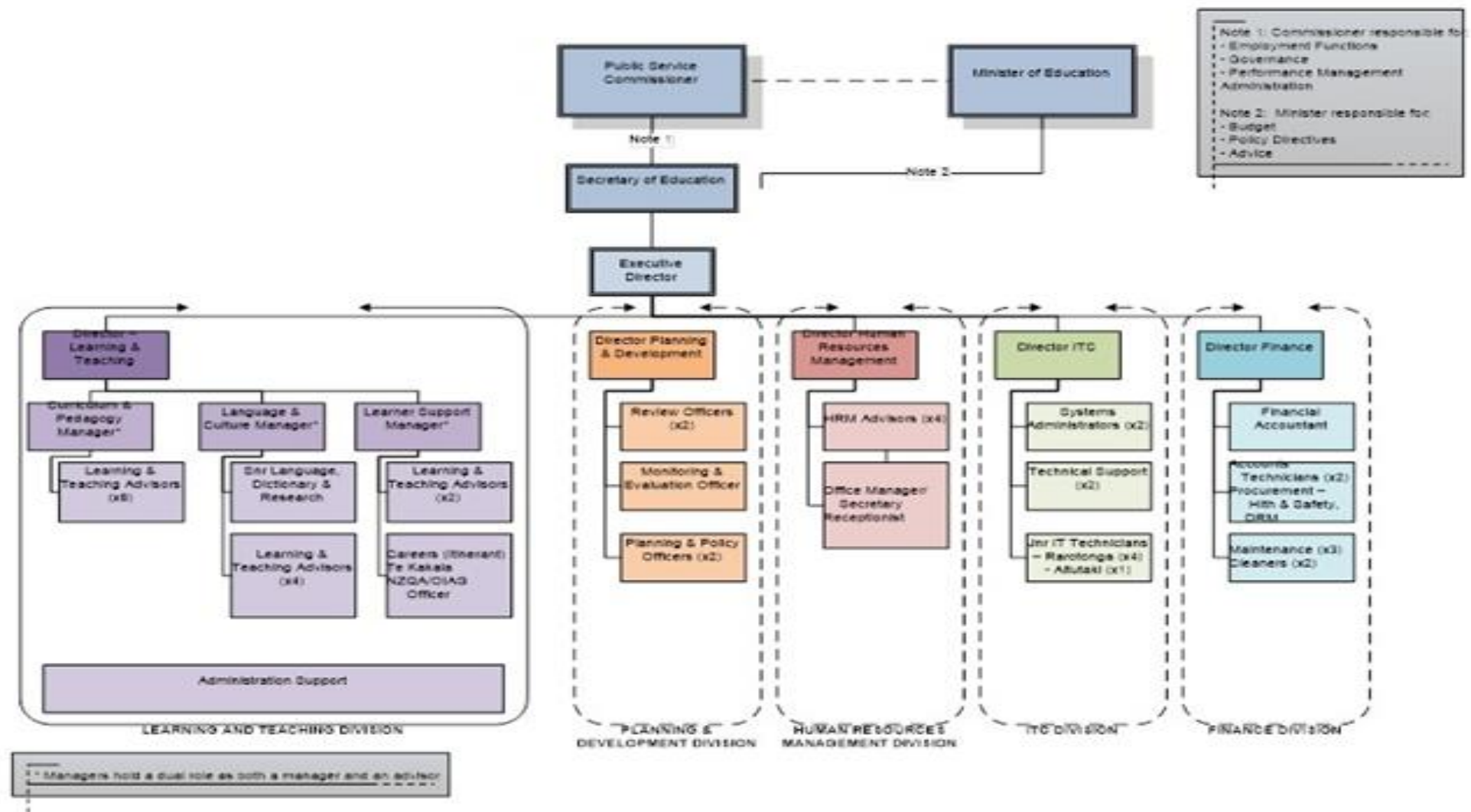
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Implementation of the CITTI Statement of Intent 2017 - 2020.	4.3.4 - CITTI Sol realised: Tutor development	Performance Development Plans and Appraisal, with appropriate support as identified. 4.3.3.1 - Successful completion of students annual programme expectations. 4.3.3.2 - Enrolment of at least 4 lecturers/ tutors in post graduate teacher development training. 4.3.3.3 - Teacher qualification upgrade programme delivered. 4.3.3.4 - Principals Leadership Programme (Workshops, conferences) delivered 4.3.4.1 - Tertiary tutor development plan managed.	complete Performance Development Plans and Appraisal, with appropriate support as identified. 4.3.3.1 - Successful completion of students annual programme expectations. 4.3.3.2 - Enrolment of at least 4 lecturers/ tutors in post graduate teacher development training. 4.3.3.3 - Teacher qualification upgrade programme delivered. 4.3.3.4 - Principals Leadership Programme (Workshops, conferences) delivered 4.3.4.1 - Tertiary tutor development plan managed.	Performance Development Plans and Appraisal, with appropriate support as identified. 4.3.3.1 - Successful completion of students annual programme expectations. 4.3.3.2 - Enrolment of at least 4 lecturers/ tutors in post graduate teacher development training. 4.3.3.3 - Principals Leadership Programme (Workshops, conferences) delivered 4.3.3.5 - Review of Concurrent Teacher Training programme. 4.3.4.1 - Tertiary tutor development plan managed.
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency	4.4 High quality management systems	National monitoring and evaluation to inform high quality management systems.	4.4.1 - Implementation of the EMP Monitoring & Evaluation Framework.	4.4.1.1 - EMP Monitoring and Evaluation Framework utilised. 4.4.1.2 - Programme	4.4.1.1 - EMP Monitoring and Evaluation Framework utilised. 4.4.1.2 - Programme	4.4.1.1 - EMP Monitoring and Evaluation Framework utilised. 4.4.1.2 - Programme

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
and accountability. Contributes to: - Improved public service performance. - Measures 4.4.1, 4.4.4		Programme evaluations. Annual Statistic Report. National Focus Areas. Quality management systems. Risk and Issues Analysis. Stakeholder reporting.	4.4.2 - Annual Statistics Report published. 4.4.3 - Number of annual national focus areas reported on. 4.4.4 - Internal quality management systems managed.	Evaluations delivered for: - Te Kura Uira - Teacher PD in ECE and Qualification Review 4.4.1.3 - Additional programme evaluations required for 2019/2020 confirmed. 4.4.2.1 - Annual Statistics Report published (early June). 4.4.3.1 - National Focus Areas identified, monitored and reported on annually. 4.4.4.1 - Internal Ministry QMS (risk analysis and peer audit) completed each quarter. 4.4.4.2 - Annual Stakeholder Report and Presentation.	Evaluations delivered for: - Northern Pa Enua L&T position - Assistive Technology programmes 4.4.1.3 - Programme evaluations for 2020/2021 confirmed. 4.4.2.1 - Annual Statistics Report published (early June). 4.4.3.1 - National Focus Areas identified, monitored and reported on annually. 4.4.4.1 - Internal Ministry QMS (risk analysis and peer audit) completed each quarter. 4.4.4.2 - Annual Stakeholder Report and Presentation.	Evaluations delivered for: - Coordination of Guidance and Careers support to schools - Concurrent Teacher Training programme 4.4.1.3 - Programme evaluations for 2021/2022 confirmed. 4.4.2.1 - Annual Statistics Report published (early June). 4.4.3.1 - National Focus Areas identified, monitored and reported on annually. 4.4.4.1 - Internal Ministry QMS (risk analysis and peer audit) completed each quarter. 4.4.4.2 - Annual Stakeholder Report and Presentation.

Output 4 - Agency Appropriation for Infrastructure and Support

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	10,382,164	10,382,164	10,382,164	10,382,164
Operating	2,448,693	2,362,126	2,294,626	2,294,626
Administered Payment	2,664,709	2,664,709	2,574,709	2,574,709
Depreciation	352,868	352,868	352,868	352,868
Gross Operating Appropriation	15,848,434	15,761,867	15,604,367	15,604,367
Trading Revenue	0	0	0	0
Net Operating Appropriation	15,848,434	15,761,867	15,604,367	15,604,367

Staffing Resources



8 National Environmental Services

8.1 Introduction

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

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	1,105,122	1,109,565	1,109,565	1,109,565
Trading Revenue	35,000	35,000	35,000	35,000
Official Development Assistance	0	0	0	0
Total Resourcing	1,140,122	1,144,565	1,144,565	1,144,565

Table 8.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	307,842	255,497	292,437	855,776
Operating	45,000	60,000	66,724	171,724
Administered Payments	0	0	82,241	82,241
Depreciation	0	0	30,381	30,381
Gross Operating Appropriation	352,842	315,497	471,783	1,140,122
Trading Revenue	25,000	10,000	0	35,000
Net Operating Appropriation	327,842	305,497	471,783	1,105,122
POBOCs	0	0	0	0

Table 8.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	854,240	858,683	858,683	858,683
	GSF Adjustment	1,536	1,536	1,536	1,536
	2018/19 Budget Personnel Budget	855,776	860,219	860,219	860,219
	2017/18 Budget Operating Baseline	148,724	148,724	148,724	148,724
	Suwarrow National Park	10,000	10,000	10,000	10,000
	Aitutaki Office Setup	13,000	13,000	13,000	13,000
	2018/19 Budget Operating Budget	171,724	171,724	171,724	171,724
	2017/18 Budget Administered Fund Baseline	82,241	82,241	82,241	82,241
	2018/19 Budget Administered Fund Budget	82,241	82,241	82,241	82,241
	2017/18 Budget Depreciation Baseline	30,381	30,381	30,381	30,381
	2018/19 Budget Depreciation Budget	30,381	30,381	30,381	30,381
	Gross Operating Appropriation	1,140,122	1,144,565	1,144,565	1,144,565
	2017/18 Trading Revenue Baseline	35,000	35,000	35,000	35,000
	2018/19 Trading Revenue Budget	35,000	35,000	35,000	35,000
	Net Operating Appropriation	1,105,122	1,109,565	1,109,565	1,109,565

Table 8.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
National Heritage Trust	82,241	82,241	82,241	82,241
Total Administered Funding	82,241	82,241	82,241	82,241

Outputs and Key Deliverables

OUTPUT 1: Advisory and Compliance

- Mandated Core Functions: Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability.
- Kauraro i teTure Taporoporo – Compliance with the Environment Act 2003
- Enforce the Environment Act 2003 and its regulations in a fair and effective way
- Tauranga Akoako – Provision of Advisory Services
- Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the existing environment.
- Kākaro'angamatatio – Effective Environment Monitoring and Analysis
- Ensure and promote quality information procurement and management to support environmental sustainable actions and policy direction.

Key Output Deliverables							
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21	
NSDP Goal 11 & 3	Strengthen and improve the effective implementation of the Environment Act 2003 and its regulations.	Improve implementation of the Environment Act and regulations.	Implementation of capacity building in accordance with training schedule	Completed	Completed	Completed	
		Strengthen legislative framework	Capacity building of Environment staff and Island Environment Authorities	2 islands	3 islands	2 islands	
			Compliance Manual updated	Completed			
		Well informed Island Environment Authority	Island Environment Authority Manual developed with capacity building provided	2 islands	3 islands	2 islands	
	Effective national implementation of obligations relevant to Waste Multilateral Environmental Agreements and other National Waste Plans and Strategies	Implement the National HCFCs Phase Out Management Plan (HPMP) Stage 1 Second Tranche	Country to be in compliance with the Montreal Protocol HCFC phase out targets	Imports will not exceed 0.3MT	Imports will not exceed 0.26MT	Imports will not exceed 0.22MT	
			Training/Refresher Workshops for Refrigeration and Air Condition technicians	1	1	1	
			Training/Refresher Workshops for Customs and Enforcement Officers	1	1	1	
			Stakeholder meeting on National	1	2	1	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			Approach and requirements for establishment of a national institutional mechanism for RAC training			
		National review of POP's	Completion of POPs Inventories.	Inventory completed		
		National Implementation Plan and assessment of POPs management capacity undertaken.	Action Plans for all POPs updated and validated	0%	Action plan completed	
		Prevention and Management of uPOPs.	Policy for used oil export developed	Policy developed		
			National used-oil export and reuse systems in place;		completed	
			Policy and regulations for pesticide container management developed	50%	50%	
			A pesticide container management system developed and implemented.		completed	
			Stakeholder training workshop undertaken for pesticide and waste oil management	1	1	
			Institutional set up of the Cook Islands Minimata Convention project with the undertaking of a national assessment.	Mercury baseline report completed established and policy paper for Mercury management submitted to Cabinet	Stakeholder consultation undertaken	Baseline assessment report completed
			Policy paper for mercury management submitted to Cabinet		Policy paper submitted	
		Implementation of whiteware export POBOC programme	Progress of programme reported quarterly to Director	completed		

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the Cook Islands environment	Sound advice provided to clients and general public on development proposals	Implementation of Puna Akoako e te Arapaki Ture relevant components of NES communication strategy	completed	completed	completed
			Number of awareness programmes/events implemented	6	6	6
	Ensure and promote quality information procurement and management to support environmentally sustainable actions and policy direction	Effective delivery of the Cook Islands Water Quality Programme on Rarotonga and Manihiki in partnership with MMR.	Number of months water quality reports are provided	12	12	12
		Information management system established for permits and consents	Progress on revision of Permits and Consents database and integrated with GIS platform.	50% of permits integrated into GIS platform	Permits and Consents database integrated into GIS platform	
			Percentage of issued permits and consents integrated into the database.	50%	All permits integrated into database system	

Output 1 - Agency Appropriation for Advisory and Compliance

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	307,842	307,842	307,842	307,842
Operating	45,000	45,000	45,000	45,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	352,842	352,842	352,842	352,842
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	327,842	327,842	327,842	327,842

Outputs and Key Deliverables

OUTPUT 2: Island Futures

- Mandated Core Functions: Promote integrated approach to environment management through appropriate policy development, planning responses and education and awareness.
- Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes
- Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management
- Provide principal advice on environment sustainability and international matters that affect the environment of the Cook Islands
- Promote and enhance community participation to take ownership of actions to help protect the environment

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 11 & 12	Provide principal advice on Environment sustainability and ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes	Provision of advice on environment impacts and considerations into national and sectoral policies and plans	Record of attendance at workshops, and policies and plans advised on as included in six monthly report to Director	Completed	Completed	Completed
			Development of environment policies, plans and legislation related to biodiversity, sustainable land management and natural resources.	2 completed	2 completed	
			Policies and management plans for protected areas developed and aligned with Marae Moana and MMR	Completed and submitted to Parliament	Implementation of framework	Implementation of framework
			Regulatory framework for access and benefit sharing developed and aligned with the Traditional Knowledge Act			
		Suvarrow Island National Park effectively managed	Draft and submit Biodiversity and Suvarrow Regulations to Parliament	Completed and submitted to Parliament		
			Delivery of Environment functions by Park Rangers on Suvarrow	Completed	Completed	Completed
			Suvarrow national Park rat monitoring	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	strengthen stakeholder collaboration and partnerships		and eradication programme			
		Compliance of Cook Islands wildlife trade with the Convention on the International Trade of Endangered Species of Fauna and Flora (CITES)	CITES permits issued to customers and Analysis Report developed annually	Completed	Completed	Completed
			CITES 5 year Trends Report developed	Completed		
		Natural Resource Information System supporting decision making	Biodiversity and Natural Resources Information system developed	Databases compiled and functional	BNRIS completed and maintained	BNRIS completed and maintained
		Support the implementation of invasive alien species programmes including those under the National Invasive Species Strategy and Action Plan and Early Detection Rapid Response Plan	Mauke Red Passionfruit eradication programme monitoring continued	Completed	Completed	Completed
			Compliance Manual and work programmes revised to take into consideration measures on new introduced species and reducing the movements of invasive species, in collaboration with Puna Akoako e te Arapaki Ture.	In progress	Completed	
			Education awareness materials produced on Invasive Species including for those that are a high risk of being introduced in the Cook Islands	2	2	2
			Presence of Pacific Rat on Takutea and potential feasibility	Completed		

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			for eradication investigated			
		Improved coordination and management of biodiversity across Government and communities	Progress of implementation of the NBSAP, and activities allocated to NES, included in six monthly report to Director	Completed	Completed	Completed
			At least 4 Biodiversity Steering Committee meetings held annually	Completed	Completed	Completed
			Policy developed to recognise Biodiversity Steering Committee as a national committee	Completed and endorsed.		
		Successful implementation of biodiversity and sustainable land management related donor Projects	Access and Benefit Sharing Project - percentage of project total workplan implemented	60%	100%	
			Ridge to Reef Project - percentage of project total workplan implemented	55%	100%	
			NES Ridge to Reef Project components - percentage of workplan implemented	60%	100%	
	Provide principal advice on international biodiversity and natural resources matters that affect the Cook Islands and the implementation of obligations at the national level	Proactive engagement in international and regional matters that affect the environment of the Cook Islands	Record of attendance at international and regional meetings and issues of national importance included in six monthly report to Director'	Completed	Completed	Completed
		Access to relevant opportunities for funding and capacity building for the Cook Islands related to	Facilitate funding and technical support related to environment issues for the implementation of national activities	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		biodiversity and sustainable land management				
	Promote and enhance community participation to take ownership of actions to help protect the environment	Delivery of education and awareness activities to promote and enhance community engagement in environment issues	Tu'anga Taporoporo Annual Campaign implemented	Completed	Completed	Completed
			Number of environment events/programmes implemented in partnership with Projects, other organisations, including the private sector	6	6	6
			Number of education resources produced and disseminated including to the Pa Enua	10	10	10
			Media releases for environment events and issues disseminated and published on NES webpage and Facebook.	Completed	Completed	Completed

Output 2 - Agency Appropriation for Island Futures

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	255,497	255,497	255,497	255,497
Operating	60,000	60,000	60,000	60,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	315,497	315,497	315,497	315,497
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	305,497	305,497	305,497	305,497

Outputs and Key Deliverables

OUTPUT 3: Corporate Services

- Mandated Core Functions: Puna Akaterau – Corporate Services Promote integrated approach to environment management through appropriate policy development, planning responses and education and awareness.
- Corporate and administrative services are carried out efficiently
- Ensure the provision of quality and timely fiscal responsibilities

- Provide sound and effective advisory and secretarial services to Island Environment Authorities

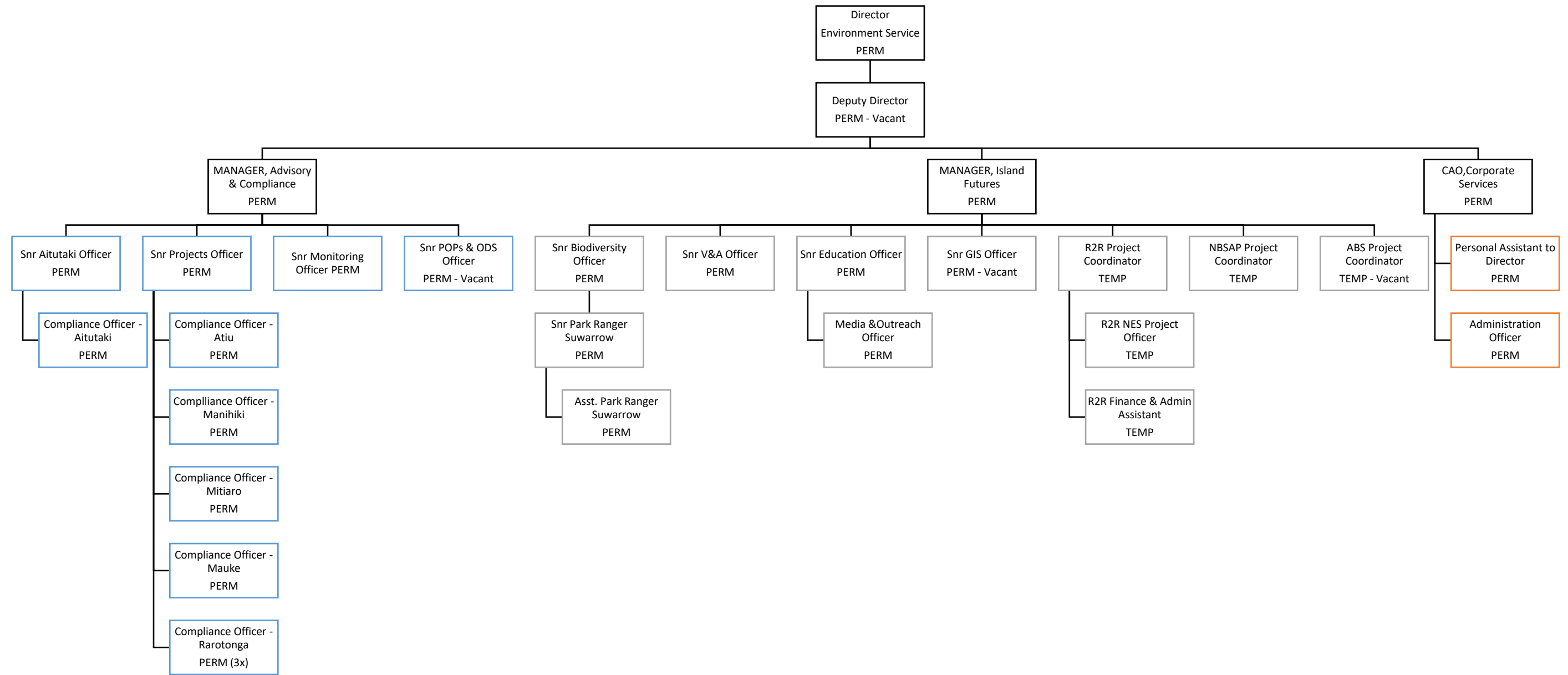
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16	Ensure that Corporate and Administrative Services are carried out efficiently and fairly	Establish Human Resource Management system	Fair and transparent human resource management system in place	80%	Completed	Completed
			Administrative policies and procedures in place	65%	80%	Administrative policies and procedures in place and implemented
	Ensure the provision of efficient financial management system	Financial management system in compliance with MFEM, Audit and Environment Act	Compliance with MFEM, Audit and Environment Act requirements	90% of non-compliance matters addressed	Completed	Completed
			Asset management system established	Effective asset management system in place and operational	75%	Completed
NSDP Goal 3, 4, 11, 12, 13 and 16	Provide an efficient service to Island Environment Authorities	Island environment authorities are equipped with the necessary information and effective in their decision making process	Compliance with Island Environment Authorities decision making policies and legal requirements	2 policies developed	2 policies developed	2 policies developed
NSDP Goal 3, 4, 11, 12, 13 and 16	Coordinate operational focal point responsibilities to SPREP, GEF and other relevant MEAs	Ensure coordination and effective delivery of operational focal point responsibilities to SPREP, GEF and other relevant MEAs	Quarterly meetings with stakeholders to report on progress of MEA obligations	4 meetings	4 meetings	4 meetings
			Annual Report to Minister submitted summarising MEA actions	1 report submitted	1 report submitted	1 report submitted
	Coordinate strategic partnerships, and quality reports	Ensure strategic partnerships, coordination and quality reporting	Effective representation of NES to government, stakeholder boards and committees	Completed	Completed	Completed
			Progress of National Environment Strategic Action Framework development	Submitted to Cabinet for endorsement	Implementation of 30% of NESAF actions	Implementation of 50% of NESAF actions

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Implementation of the Environment Act 2003 and its regulations	Improve the effective implementation of the Environment Act 2003 and its regulations	Environment Act 2003 is reviewed with appropriated policy and legislation drafted	Submitted to Parliament		

Output 3- Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	292,437	296,880	296,880	296,880
Operating	66,724	66,724	66,724	66,724
Administered Payment	82,241	82,241	82,241	82,241
Depreciation	30,381	30,381	30,381	30,381
Gross Operating Appropriation	471,783	476,226	476,226	476,226
Trading Revenue	0	0	0	0
Net Operating Appropriation	471,783	476,226	476,226	476,226

Staffing Resources



9 Ministry of Finance and Economic Management

9.1 Introduction

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

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

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

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

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

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	18,599,853	17,309,573	17,253,573	17,253,573
Trading Revenue	954,341	954,341	954,341	954,341
Official Development Assistance	0	0	0	0
Total Resourcing	19,554,194	18,263,914	18,207,914	18,207,914

Table 9.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	337,614	906,634	2,010,626	447,962	334,138	4,036,975
Operating	70,625	205,739	265,812	30,344	69,419	641,939
Administered Funding	13,440,500	495,000	655,250	100,000	56,000	14,746,750
Depreciation	9,098	13,828	74,314	9,145	22,145	128,530
Gross Operating Appropriation	13,857,837	1,621,201	3,006,002	587,451	481,702	19,554,194
Trading Revenue	0	3,500	600,000	0	0	603,500
Net Operating Appropriation	13,857,837	1,617,701	2,406,002	587,451	481,702	18,950,694
POBOCs	300,694	100,000	0	0	0	400,694

Table 9.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	3,441,443	3,457,163	3,457,163	3,457,163
	Management of Civil list by shared service	12,000	12,000	12,000	12,000
	Deputy Statistician	48,500	48,500	48,500	48,500
	Price Tribunal Officer	30,000	30,000	30,000	30,000
	GSF	3,367	3,367	3,367	3,367
	Salary Increase	1,825	1,825	1,825	1,825
	TMV Manager	56,000	56,000	0	0
	Shared Service Fee	93,000	93,000	93,000	93,000
	Transfer	350,840	350,840	350,840	350,840
	2018/19 Budget Personnel Budget	4,036,975	4,052,695	3,996,695	3,996,695
	2017/18 Budget Operating Baseline	662,189	662,189	662,189	662,189
	Operating Decrease	20,250	20,250	20,250	20,250
	2018/19 Budget Operating Budget	641,939	641,939	641,939	641,939
	2017/18 Budget Administered Fund Baseline	13,413,678	13,413,678	13,413,678	13,413,678
	Public Sector Strengthening-processes and systems MFEM	345,000	0	0	0
	National Superannuation Fund	242,678	242,678	242,678	242,678
	Director of aviation	0	-56,000	-56,000	-56,000
	Conduct of a labour force survey	100,000	0	0	0
	Border Management System Maintenance	20,250	20,250	20,250	20,250
	Marumaruatua	275,000	0	0	0
	Post Tax Amnesty Work	500,000	0	0	0
	Economic Utilities Regulator	0	100,000	100,000	100,000
	Special Investigative and Prosecution Services	200,000	70,000	70,000	70,000
	Asian Infrastructure Investment Bank (AIIB) Membership	30,500	30,500	30,500	30,500
	Debt Advisory Services	60,000	60,000	60,000	60,000
	Price Tribunal Committee	45,000	45,000	45,000	45,000
	2018/19 Budget Administered Fund Budget	14,746,750	13,440,750	13,440,750	13,440,750
	2017/18 Budget Depreciation Baseline	128,530	128,530	128,530	128,530
	2018/19 Budget Depreciation Budget	128,530	128,530	128,530	128,530
	Gross Operating Appropriation	19,554,194	18,263,914	18,207,914	18,207,914

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Trading Revenue Baseline	603,501	603,501	603,501	603,501
	Trading Revenue Adjustment	350,840	350,840	350,840	350,840
	2018/19 Trading Revenue Budget	954,341	954,341	954,341	954,341
	Net Operating Appropriation	18,599,853	17,309,573	17,253,573	17,253,573

Table 9.4 POBOC

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Parliamentary Superannuation	180,000	180,000	180,000	180,000
Apex - Profit Guarantee	0	0	0	0
FSC - subsidy to meet depreciation expenses	0	0	0	0
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694
CICC Mission Training Centre Construction Grant	0	0	0	0
CIG Insurance	100,000	100,000	100,000	100,000
Total Administered Funding	400,694	400,694	400,694	400,694

Table 9.5 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Border Management System Maintenance	155,250	155,250	155,250	155,250
Public Sector Strengthening-processes and systems	345,000	0	0	0
Audit of Crown Accounts	30,000	30,000	30,000	30,000
National Superannuation Fund	0	0	0	0
Standard and Poor's Subscription	55,000	55,000	55,000	55,000
Air New Zealand - Subsidies	12,000,000	12,000,000	12,000,000	12,000,000
Provision for Inter Island Shipping	500,000	500,000	500,000	500,000
Subsidy of audio/visual broadcasting in Pa Enea	45,000	45,000	45,000	45,000
HRMIS Tax Amnesty Change	0	0	0	0
Production of new currency, transportation and sale of old coins	350,000	350,000	350,000	350,000
Post Tax Amnesty Work	500,000	0	0	0
Conduct of a Labour Force Survey	100,000	0	0	0
Salary Adjustment Administered Fund	0	0	0	0
2017 Baseline Funding for Conduct of the National Census	0	0	0	0
Director of Civil Aviation	56,000	0	0	0
Marumaruatua	275,000	0	0	0
Economic Utilities Regulator	0	100,000	100,000	100,000
Special Investigative and Prosecution Services	200,000	70,000	70,000	70,000
Asian Infrastructure Investment Bank (AIIB) Membership	30,500	30,500	30,500	30,500
Debt Advisory Services	60,000	60,000	60,000	60,000
Price Tribunal Committee	45,000	45,000	45,000	45,000
Total Administered Funding	14,746,750	13,440,750	13,440,750	13,440,750

Outputs and Key Deliverables

9.2 Output 1: Fiscal Advice

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		provides updates to the public. Fiscal strategy is developed and monitored by the Economics Team				
NSDP 16. General public has confidence in the systems of Government	General public has confidence in the systems of Government.	MFEM commits to an open and transparent relationship with the public and media	Percentage of MFEM documents and policy announcements that are accompanied by a plain-language press release	100%	100%	100%
NSDP 16. A well led Ministry, where staff are confident in their capacities and aim to be the best they can be.	An effective and efficiently lead administration of a government agency.	A reliable management team which drives performance in the Ministry.	A full complement of managers with required skills and experience are in place	100%	100%	100%
NSDP 16. A Ministry that drives responsible policy outcomes from Government	A Ministry which supports the policy outcomes sought by Government by working with Ministries and Cabinet to ensure that policies undertaken by Government are financially and economically responsible and manage economic and fiscal risks.	Cabinet Submissions costed and reviewed by Budget and Economic Team prior to Cabinet to ensure policies are financially and economically responsible Projects developed under the Te Tarai Vaka Activity management cycle undertake economic and financial feasibility study. Economic Team monitors the economy and	Percentage of Cabinet submissions reviewed. Percentage of projects reviewed. Economic updates provided six-monthly. Publications	100% 60% 100% Fiscal Strategy Release	100% 70% 100% Fiscal strategy is monitored and an update publically released	100% 70% 100% Fiscal strategy is reviewed and an update is publically released.
NSDP 16. General public has confidence in the systems of Government		MFEM monitors the Airline Underwrite to ensure that it remains fiscally responsible.	Assessment of the forecast and trends undertaken quarterly.	100%	100%	100%
NSDP 16. MFEM participation on various committees and Boards adds value and ensures coherent policies across government and SOE's		The Financial Secretary's attendance and participation at Boards and Committee meetings	Record of attendance to meetings.	90%	90%	90%
NSDP 16. MFEM contributes to the effective management of economic and fiscal risks		The Financial Secretary's availability to: engage effectively at Project Steering Group Meetings (PSG), Governance Group (GG) Meetings and manage the Client Representative Contract, manage the GHD project management contract.	Chairing of PSG and GG meetings. Outputs of Client Representative are achieved as scheduled Outputs of GHD are achieved as scheduled	90% 90% 90%	90% 90% 90%	90% 90% 90%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP 16. General public has confidence in the systems of Government.	General public has confidence in the systems of Government.	MFEM commits to an open and transparent relationship with the public and media	Percentage of MFEM documents and policy announcements that are accompanied by a plain-language press release	100%	100%	100%
NSDP 16. A well led Ministry, where staff are confident in their capacities and aim to be the best they can be.	An effective and efficiently lead administration of a government agency.	A reliable management team which drives performance in the Ministry.	A full complement of managers with required skills and experience are in place	100%	100%	100%
NSDP 16. A Ministry that drives responsible policy outcomes from Government	A Ministry which supports the policy outcomes sought by Government by working with Ministries and Cabinet to ensure that policies undertaken by Government are financially and economically responsible and manage economic and fiscal risks.	Cabinet Submissions costed and reviewed by Budget and Economic Team prior to Cabinet to ensure policies are financially and economically responsible Projects developed under the Te Tarai Vaka Activity management cycle undertake economic and financial feasibility study. Economic Team monitors the economy and	Percentage of Cabinet submissions reviewed. Percentage of projects reviewed. Economic updates provided six-monthly. Publications	100% 60% 100% Fiscal Strategy Release	100% 70% 100% Fiscal strategy is monitored and an update publically released	100% 70% 100% Fiscal strategy is reviewed and an update is publically released.

Output 1 - Agency Appropriation for Fiscal Advice

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	337,614	353,334	353,334	353,334
Operating	70,625	70,625	70,625	70,625
Administered Payment	13,440,500	12,790,500	12,790,500	12,790,500
Depreciation	9,098	9,098	9,098	9,098
Gross Operating Appropriation	13,857,837	13,223,557	13,214,459	13,214,459
Trading Revenue	0	0	0	0
Net Operating Appropriation	13,857,837	13,223,557	13,214,459	13,214,459

Output 1 – POBOC Funding for Fiscal Advice

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Parliamentary Superannuation	180,000	180,000	180,000	180,000
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694
Total POBOC	300,694	300,694	300,694	300,694

Outputs and Key Deliverables

OUTPUT 2: Responsible and Effective Fiscal and Economic Management

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

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Budget Management	The Budget Process provides robust evaluation and evidence based forecasts of future activity	Budget allocations are supported by appropriate justification and reporting is timely.	100%	100%	100%
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive	Responsible and Effective Fiscal and Economic Management – Budget Management	Calculate & evaluate Total debt to GDP ratio	Included in the Fiscal update tabled to parliament by 30th June and the Half year and Fiscal update	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
employment to ensure decent work for all			published by 31st December			
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Crown Accounts	Completion of Cook Islands Government Financial Statements	Reporting of Cook Islands Government Financial Statements meets legislative requirements	CIG Accounts FY2016-17 and FY2017-18	CIG Accounts FY2018-19	CIG Accounts FY2019-20
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Crown Accounts	Improved and more appropriate financial reporting to stakeholders	Quarterly Reporting reviewed and improved as required	100%	100%	100%
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic	Maintain numismatic sales revenue from previous financial year.	Contracts for renewal are put through a competitive bidding process	Annual Review	Annual Review	Annual Review
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Funds Management	Maintain the flow of circulation coins to the commercial banks, returning all old Cook Island Coins	Sufficient Stock level available to meet demand	100%	100%	100%
NSDP Goal 16: Promote a peaceful and just society and practice good governance	Responsible and Effective Fiscal and Economic Management – Funds	Efficient management of crown reserves	Effective oversight of cash reserves	Cash is available to meet appropriation requirements	Cash is available to meet appropriation requirements	Cash is available to meet appropriation requirements

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
with transparency and accountability	Management					
	Responsible and Effective Fiscal and Economic Management – Funds Management	MFEM financial reporting	MFEM meets financial reporting standards	Unqualified audit achieved	Unqualified audit achieved	Unqualified audit achieved
	Responsible and Effective Fiscal and Economic Management – Shared Services	Centralised Payroll	Payroll is delivered on time and meets internal and external reporting Requirements	100%	100%	100%
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Responsible and Effective Fiscal and Economic Management – Shared Services	Shared Financial Services	Agencies supported meet expected Financial reporting dates and achieve improved financial outcomes.	90% Audit outcomes are unqualified (6 Agencies)	100% Audit outcomes are unqualified (6 Agencies)	100% Audit outcomes are unqualified (6 Agencies)
	Responsible and Effective Fiscal and Economic Management – Shared Services	Procurement Development	Cook Islands Government adopts and adheres to a robust but reasonable procurement process that provides value for money outcomes for Government, and minimises procurement risk	Less than 10% high procurement risk to Government Tender Secretariat meets feedback obligations	Less than 5% high procurement risk to Government Tender Secretariat meets feedback obligations	Maintain the 5% high procurement risk to Government Tender Secretariat meets feedback obligations
	Responsible and Effective Fiscal and Economic Management – Shared Services	Procurement Development	E-Government Procurement is adopted as an accepted alternative for quotes and tenders	Policy is updated annually Used by 50% of Government Agencies	Policy is updated annually used 75% of Government Agencies	Policy is updated annually used 85% of Government Agencies

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	Responsible and Effective Fiscal and Economic Management – Shared Services	Procurement Development	Assist Ministries, Departments and Agencies with developing annual procurement plans.	35% of Government Agencies assisted	45% of Government Agencies assisted	55% of Government Agencies assisted
	Responsible and Effective Fiscal and Economic Management – Shared Services	Procurement Development – Centralisation of selected procurement activities (subject to budget allocation)	Savings achieved for Government Local Suppliers are supported Procurement is based on needs and is more consistent across Government	Achieves \$150,000 operating savings	Achieves \$200,000 operating savings	Achieves \$250,000 operating savings
	Responsible and Effective Fiscal and Economic Management – Shared Services	FMIS Development	Single Platform FMIS development (subject to budget allocation)	WIP	WIP	Project completion

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	906,634	906,634	906,634	906,634
Operating	205,739	205,739	205,739	205,739
Administered Payment	495,000	495,000	495,000	495,000
Depreciation	13,828	13,828	13,828	13,828
Gross Operating Appropriation	2,045,160	2,045,160	2,045,160	2,045,160
Trading Revenue	3,500	3,500	3,500	3,500
Net Operating Appropriation	2,041,660	2,041,660	2,041,660	2,041,660

Output 2 – POBOC Funding for Responsible and Effective Fiscal and Economic Management

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
CIG Insurance	100,000	100,000	100,000	100,000
Total POBOC	100,000	100,000	100,000	100,000

Outputs and Key Deliverables

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

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

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

Key Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/Key Policy outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018-19	2019-20	2020-21
NSDP Goal 16	3.1 Improving efficiency in collecting taxes	a) Tax and customs revenues are collected on behalf of government in a timely manner	Percentage of tax returns and customs entries filled and processed electronically.	40 % of tax returns and customs entries filled and processed electronically.	50 % of tax returns and customs entries filed electronically.	50% of tax returns and customs entries filed electronically.
		b) A less burdensome process for taxpayers and more efficient process from MFEM	Percentage of tax returns processed within Revenue Management System within 1 month of receipt	90% of tax returns processed within Revenue Management System within 1 month of receipt	90% of tax returns processed within Revenue Management System within 1 month of receipt	90% of tax returns processed within Revenue Management System within 1 month of receipt
				The tax debt ratio be reduced down to 30%	Tax debt ratio be reduced down to 30%	Tax debt ratio be reduced down to 30%
NSDP Goal 16	Taxpayers being aware of their obligations and their responsibility to comply and pay taxes and duties in a timely manner.	Tax policy and legislative changes are made in a timely and consultative manner to enhance revenue collection and efficiencies.	Timely drafting of legislation changes	Government requested amendments and other improvements are drafted and before parliament within 90 days of Cabinet approval.	Government requested amendments and other improvements are drafted and before parliament within 90 days of Cabinet approval.	Government requested amendments and other improvements are drafted and before parliament within 90 days of Cabinet approval.
		Tax Outreach Programme; include those in the community needing assistance with their taxes.	Numbers of outreach activities	At least 10 seminars or TV advertisements be delivered, along with at least 100	At least 10 seminars or TV advertisements be delivered, along with at least 100	At least 10 seminars or TV advertisements be delivered,

Key Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/Key Policy outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018-19	2019-20	2020-21
		International exchange of information (both on request and automatic) obligations are met.	We continue to meet our international tax obligations.	personal outreach contacts with taxpayers. Exchanges of information are responded to within 90 days for adhoc exchanges, and by September for automatic exchanges.	personal outreach contacts with taxpayers. Exchanges of information are responded to within 90 days for adhoc exchanges, and by September for automatic exchanges.	along with at least 100 personal outreach contacts with taxpayers. Exchanges of information are responded to within 90 days for adhoc exchanges, and by September for automatic exchanges.
	3.3 Secure borders where movement is facilitated quickly with minimal inconvenience whilst ensuring revenue is collected.	Effective facilitation of goods and people movement at the aviation and maritime border.	Ensure passengers at the airport complete necessary border requirements and obligations within specified international benchmarks	95% of passengers are cleared through the Immigration line within 45 minutes of passengers entering the airport terminal.	95% of passengers are cleared through the Immigration line within 45 minutes of passengers entering the airport terminal.	95% of passengers are cleared through the Immigration line within 45 minutes of passengers entering the airport terminal.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	2,010,626	2,010,626	2,010,626	2,010,626
Operating	265,812	265,812	265,812	265,812
Administered Payment	655,250	155,250	155,250	155,250
Depreciation	74,314	74,314	74,314	74,314
Gross Operating Appropriation	3,006,002	2,506,002	2,506,002	2,506,002
Trading Revenue	600,000	600,000	600,000	600,000
Net Operating Appropriation	2,406,002	1,906,002	1,906,002	1,906,002

Outputs and Key Deliverables

Output 4: Production and Dissemination of Relevant Statistics

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

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all. Goal 9: Accelerate gender equality, empower all women and girls, and advance the rights of youth, elderly and disabled Goal 15: Ensure a sustainable population promoting development by Cook Islanders for Cook Islanders Goal 16: Practice good governance with transparency and accountability	Ensure that statistics produced addresses domestic information and policy demands, in particular for the NSDP and the national budget process	Production of regular statistics series: System of National Accounts Balance of Payments Consumer Price Index Migration and Tourism Statistics Vital Statistics International trade Government Financial Statistics Banking and Tax Statistics Miscellaneous Statistics	Percentage of statistical series produced within the timeframe set out in the publication calendar.	75%	80%	95%
		National Statistical Projects: Population and Dwelling Census Household Income and Expenditure Survey Labour Force Survey	Key milestones completed on time Census Report HIES Report Labour Force Planning Report Labour Force Survey Design Labour Force Field Operations Labour Force Report	July '18 Jun '19 Mar '19	Jul '19 Sep '19	Dec '20
		Improve awareness of the value and use of statistics in evidence based policy. Improve	National Systems Coordination: Governance body CSDS Implementation Ministry Statistical Assistance	Measure N# indicates the minimum: N# of meetings a year N# of CSDS initiatives	2 2 2 80%	2 2 2 80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	coordination across line ministries producing statistics	NSDP Indicator Framework	complete N# of collaborative initiatives % of assistance/data requests completed			
		New Statistical Development of GNI Development of Social and Gender Statistics	Key milestones for both completed Resourcing, Recruit & scoping. Tech Assistance & pilot series Internal Capacity Building	50%	100% 50%	100% 100%

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	447,962	447,962	447,962	447,962
Operating	30,344	30,344	30,344	30,344
Administered Payment	100,000	0	0	0
Depreciation	9,145	9,145	9,145	9,145
Gross Operating Appropriation	587,451	487,451	487,451	487,451
Trading Revenue	0	0	0	0
Net Operating Appropriation	587,451	487,451	487,451	487,451

Outputs and Key Deliverables

OUTPUT 5: Development Coordination

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

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

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

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

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

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 16: Practice Good Governance promoting transparency and accountability	Effective and efficient financial and program management systems for monitoring of ODA	Te Tarai Vaka (TTV), Activity Management system embedded and applied in ODA programmes	Percentage of TTV projects using national systems i.e. audit, procurement, local content Evidence based use of TTV systems applied by Ministries and Agencies.	55% of ODA implementing /executing agencies utilising TTV systems. At least 3 concept notes submitted and assessed	60% of ODA implementing /executing agencies utilising TTV systems. 1 technical appraisal submitted and assessed	65% of ODA implementing /executing agencies utilising TTV systems. 1 environmental and Social Safeguard report submitted
Goal 15: Ensure a sustainable population engaged in development for Cook Islanders for Cook Islanders	Assess ODA Graduation of the Cook Islands to a high-income status country	Comprehensive report on ODA Graduation Implications for the Cook Islands	Collate evidence on the implications of ODA graduation for the Cook Islands, in particular, ODA support that will no longer be provided to the Cook Islands.	Collation of at least four years robust annual external sector statistics (ESS) before December 2018	Produce a draft transition plan for graduation including alternate options for funding sources and how we will manage fiscal	Cook Islands government to progress transitional recommendations
Goal 16: Practice Good Governance	Effective and efficient financial and	ODA projects successfully managed by	Increase ODA conversion rate through	70%	75%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
promoting transparency and accountability	program management systems for monitoring of ODA	DCD	accurate forecasting and reporting Timely submission of required national budgeting ODA reports to Treasury Management Division	Completion of 4 ODA quarterly reports per year within TMD submission deadlines	Completion of 4 ODA quarterly reports per year within TMD submission deadlines	Completion of 4 ODA quarterly reports per year within TMD submission deadlines
		Improve monitoring and evaluation frameworks. M an E framework draft to be completed and finalised.		Completion of six monthly reports for inclusion in MFEM reports to OPSC	Completion of six monthly reports for inclusion in MFEM reports to OPSC	Completion of six monthly reports for inclusion in MFEM reports to OPSC
		Green Climate Fund (GCF) Project Proposal Development				MFEM successfully implements the EDA and SAP proposals adhering to GCF fiduciary reporting requirements for projects
		Obtain direct access to climate finance through development of project proposals	MEFM develops two proposals to the GCF	MFEM develops at two proposals as NIE via direct access – one Enhancing Direct Access (EDA) and one Simplified Approval Process (SAP) to the GCF	MFEM is approved two GCF proposals (EDA and SAP) via direct access as NIE	
		Readiness support 2 implemented		60% of Programme Implemented	40% remaining of Programme Implemented.	National Country programme reviewed and updated.
			Readiness proposal 2 implemented	National Country programme completed	Country programme in use – by accredited entities (including Cook Islands accredited entities) and GCF	
		Project Implemented				

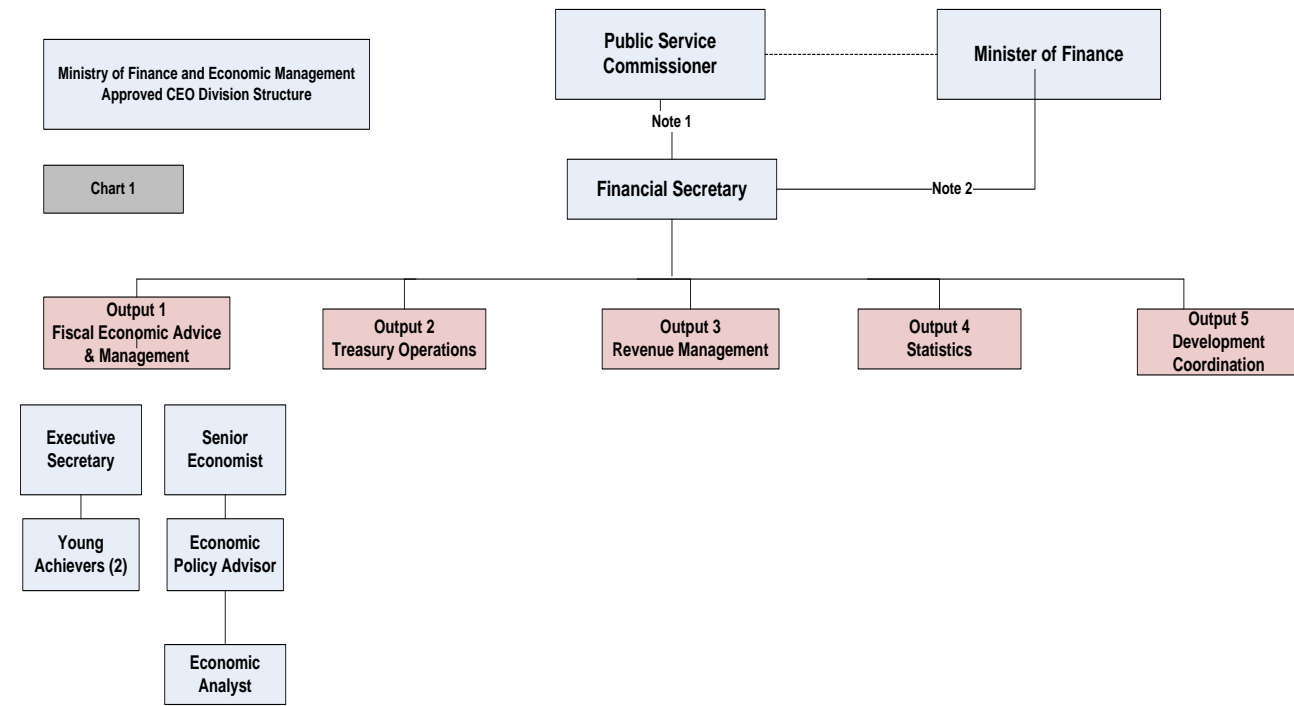
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	PEARL Project successfully implemented as NIE		Activities set out in Project document implemented and successfully monitored by NIE in line with AF reporting standards	30% of the project complete and establish PMU and NIE units by filling all roles with suitable personnel.	70% of PEARL Project complete	100% of the project complete
				Inception workshop complete and inception report submitted to Adaptation Fund (AF)	PPR no. 2 successfully submitted to AF	Final PPR no. 3 complete and submitted to AF
				Project Performance Report (PPR). 1 successfully completed and submitted to AF		Accounts Audited with unqualified report
						Terminal Evaluation Report Complete and submitted to AF
						Completion report in TTV format complete
al 4: Sustainable management of water and sanitation	Improve access to sufficient and safe water Improve management of sanitation	Manage relevant MFAT GFAs, and contracts of consultants	Disburse funding for water & wastewater programmes, according to project implementation plans A preferred concept Design for the reticulation system in Muri/Avana	100% (of funds disbursed) 70% Percentage of the Stage 2 intakes completion	Functional SOE, governance and management of water related infrastructure and operations	Stage 2 completed Ta Tou Vai established (Crown Corporate Entity) Construction of the Muri/Avana reticulation system

Output 5 - Agency Appropriation for Development Coordination Division

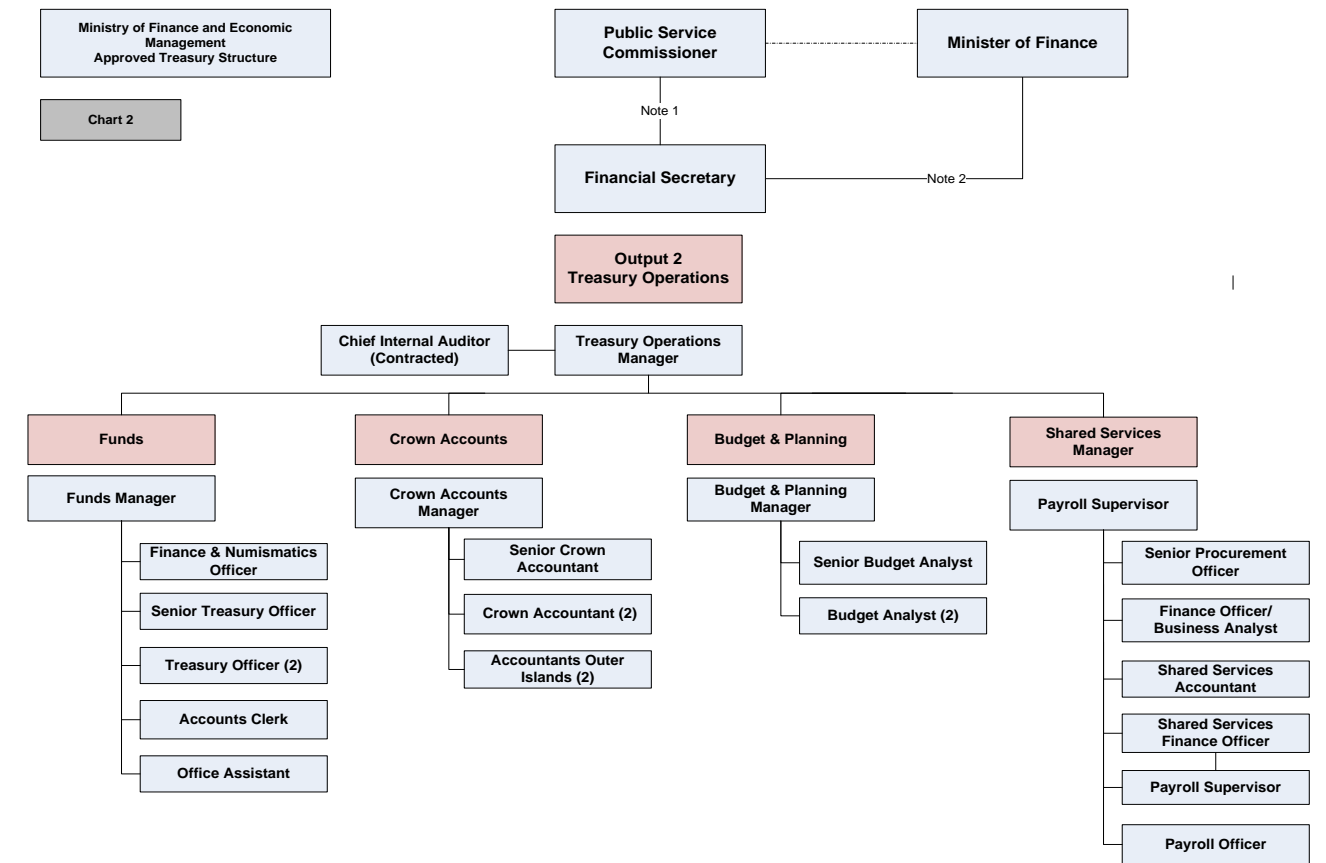
	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	334,138	334,138	278,138	278,138
Operating	69,419	69,419	69,419	69,419
Administered Payment	56,000	0	0	0
Depreciation	22,145	22,145	22,145	22,145
Gross Operating Appropriation	481,702	425,702	369,702	369,702
Trading Revenue	0	0	0	0
Net Operating Appropriation	481,702	425,702	369,702	369,702

Staffing Resources

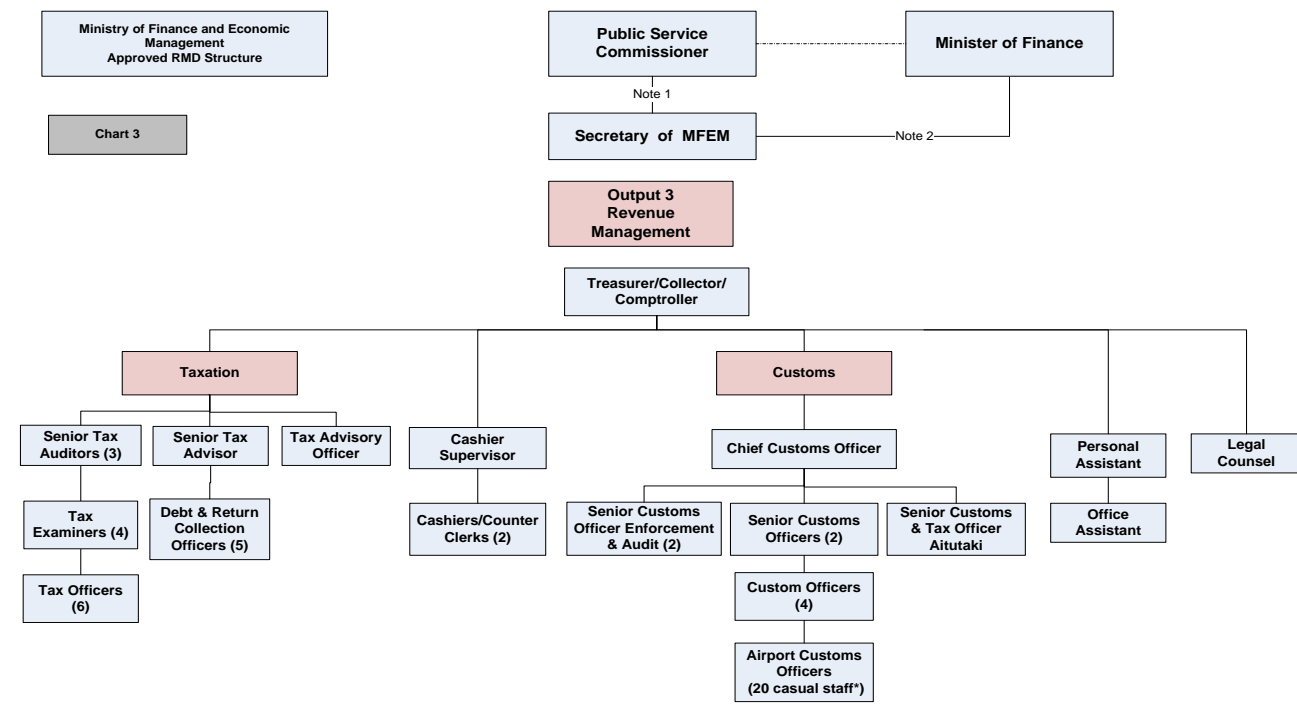
Output 1: CEO Division



Output 2: Treasury Management Division

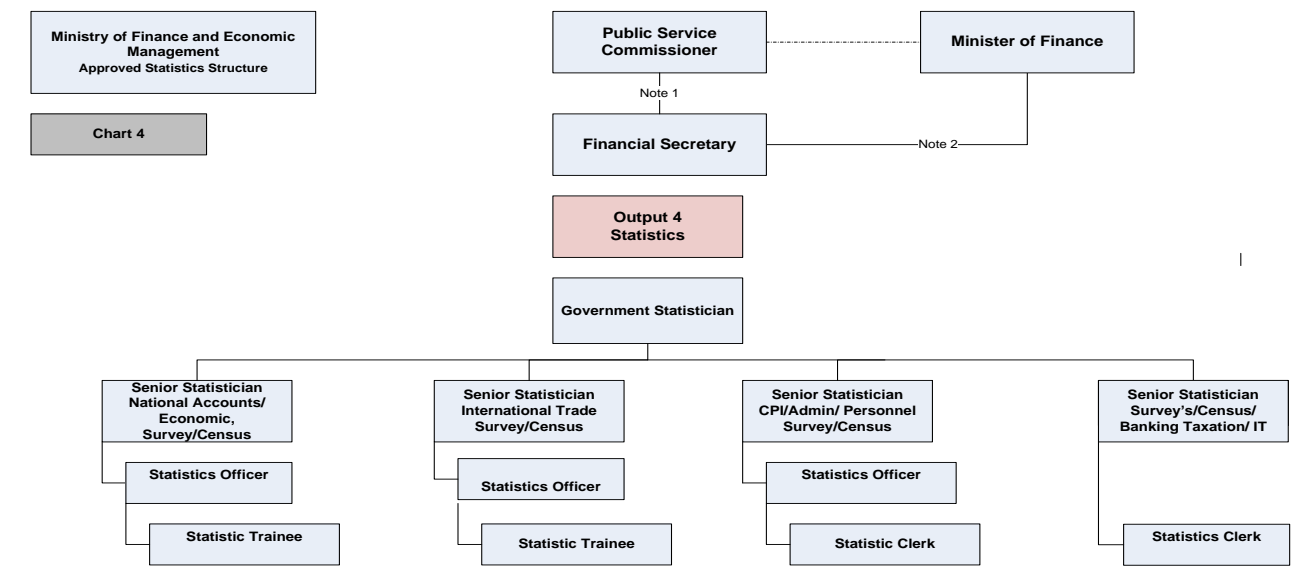


Output 3: Revenue Management Division



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

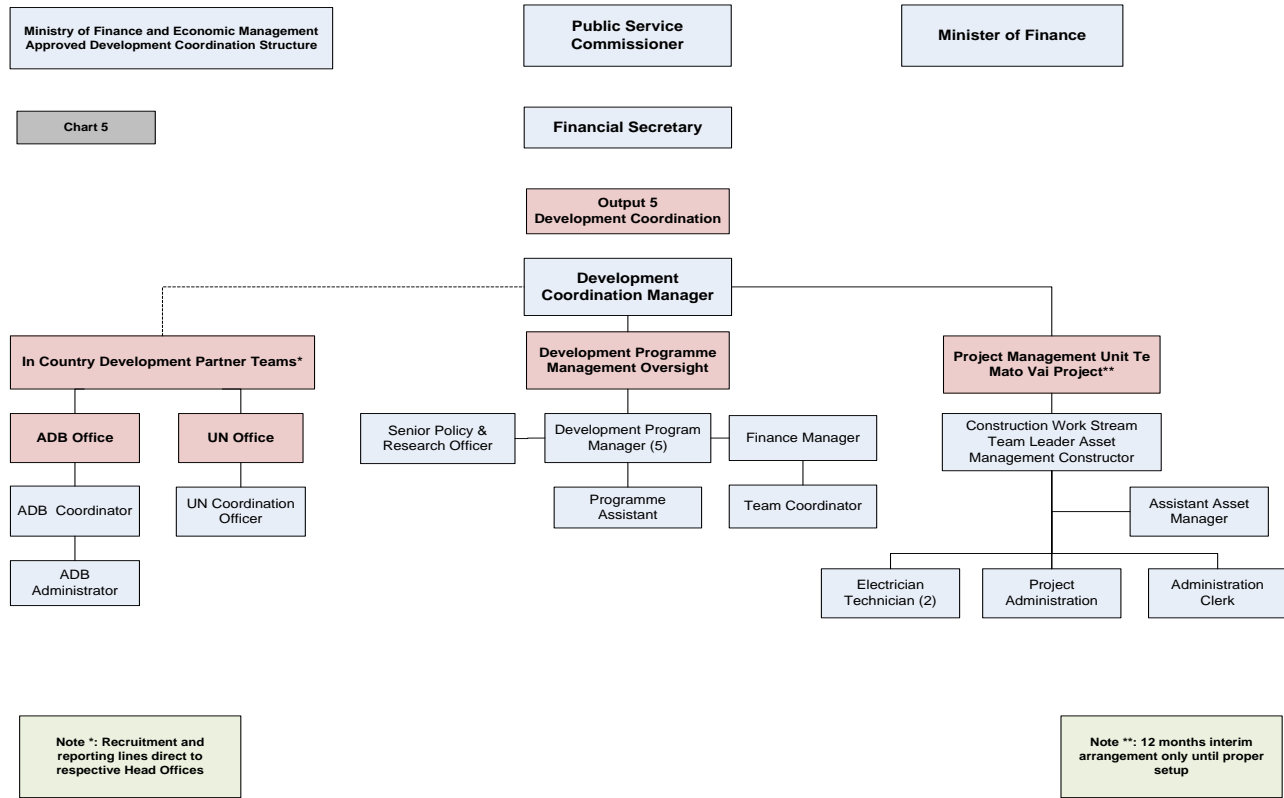
Output 4: Statistics Division



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

Note 2: Minister responsible for Budget Policy Directives Advice

Output 5: Development Coordination



Note *: Recruitment and reporting lines direct to respective Head Offices

Note **: 12 months interim arrangement only until proper setup

10 Financial Services Development Authority

10.1 Introduction

The Financial Services Development Authority (FSDA) was established by the Cook Islands Financial Services Development Act 2009 with the primary objective 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.

The functions of the FSDA includes promoting the long term development interests of the financial services industry through coordination, production and dissemination of information, material, initiatives and products and the attendance at and hosting of marketing events. Furthermore, the FSDA liaises and interacts between government, industry operators and regulators on industry issues and initiatives, maintains industry strategic objectives, and assists in coordinating a unified approach on industry issues.

The strategic objectives of the FSDA include:

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

Since its inception, the FSDA has begun and continued the process of achieving these objectives, many of which are ongoing in nature. Targeted marketing into Asia (particularly China, Hong Kong, and Singapore), along with limited maintenance marketing in the USA has resulted in raising the profile of the Cook Islands through event, publication, and product based promotion. Continued marketing efforts in these regions will increase revenue, raise jurisdictional awareness of competitive advantages of the Cook Islands, attract financial institutions and diversify our client base. Given the nature of the global financial services industry and relevant global issues shared by most jurisdictions, the role of the FSDA becomes more important as it seeks to mitigate any adverse effects to, promote, develop, and retain financial services business in the Cook Islands.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	429,315	430,571	430,571	430,571
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	429,315	430,571	430,571	430,571

Table 10.2 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	241,541	242,797	242,797	242,797
	2018/19 Budget Personnel Budget	241,541	242,797	242,797	242,797
	2017/18 Budget Operating Baseline	177,906	177,906	177,906	177,906
	2018/19 Budget Operating Budget	177,906	177,906	177,906	177,906
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	2018/19 Budget Administered Fund Budget	0	0	0	0
	2017/18 Budget Depreciation Baseline	9,868	9,868	9,868	9,868
	2018/19 Budget Depreciation Budget	9,868	9,868	9,868	9,868
	Gross Operating Appropriation	429,315	430,571	430,571	430,571
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	429,315	430,571	430,571	430,571

Table 10.3 Output Funding for 2018/19 (\$)

	Output 1	Total
Personnel	241,541	241,541
Operating	177,906	177,906
Administered Payments	0	0
Depreciation	9,868	9,868
Gross Operating Appropriation	429,315	429,315
Trading Revenue	0	0
Net Operating Appropriation	429,315	429,315
POBOCs	0	0

Outputs and Key Deliverables

OUTPUT 1: Financial Services Industry

Increase the contribution of the financial services industry to the overall Cook Islands economy.

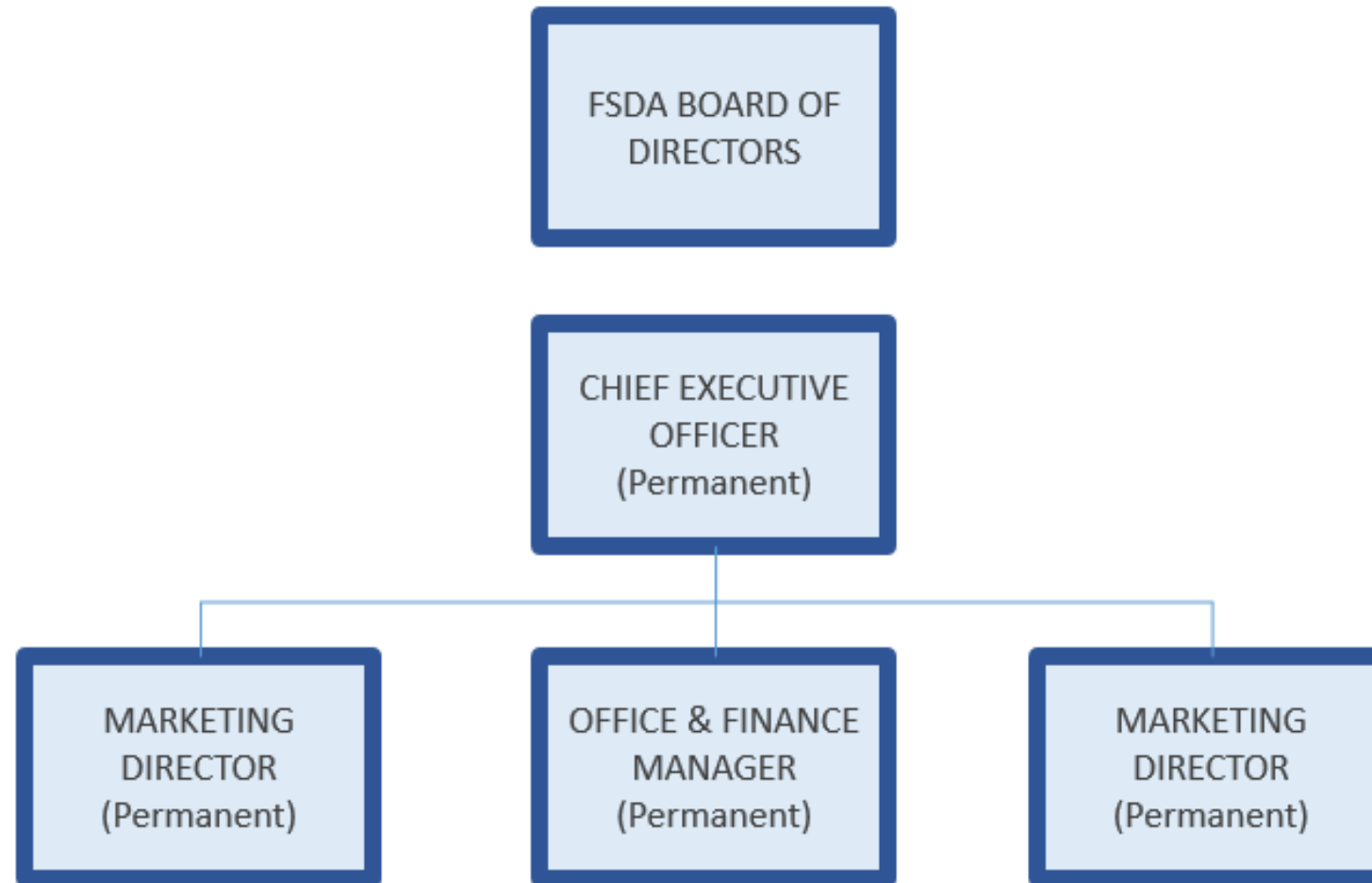
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 2: Expand economic opportunities improve economic resilience and productive employment	Goal 1: Capacity. Promote the development of a vibrant financial services industry. Industry Forum recommendation 1 (c-e): Using technology more to enable the FSDA to promote the Cook Islands as a financial service centre, publish on a regular basis, and take a more active role in promoting the Cook Islands in a positive way in mainstream international media.	Increase promotional outputs of the FSDA using available technologies and mediums. Promotional outputs are designed to increase awareness of the jurisdiction to various markets to attract business, and improve resilience of the industry.	Post online News monthly. Publish quarterly Newsletter. Participation in four relevant key industry events to improve jurisdictional profile. Publish at least three articles in journals or magazines.	Post online News at least nine months in year. Publish at least three Newsletter in year. Participate in at least three industry events in year. Publish in at least two articles in journal/magazine in year.	Post online News at least ten months in year. Publish at least four Newsletter in year. Participate in at least three industry events in year. Publish in at least two articles in journal/magazine in year.	Post online News at least eleven months in year. Publish at least four Newsletter in year. Participate in at least four industry events in year. Publish in at least three articles in journal/magazine in year.
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment	Goal 2: Promotion in Asia Market. Industry Forum recommendation 2: Organise a "road show" of representatives of FSDA, FSC, TCA, Bankers' Association and Minister of Finance to travel to Singapore, Hong Kong and China. FSDA Act § 15(g): promote the long term development	Asia Roadshow & Marketing Events.	Securing resourcing needed to organise an Asia Roadshow. Successful organisation of Asia Roadshow/Marketing Events with positive evaluation/feedback	Conference held in 2 Jurisdictions with 50% participation from trustee companies.	Conferences held in 3 Jurisdictions with 50% participation from trustee companies to at least one conference.	Conferences held in 3 Jurisdictions with 50% participation from trustee companies to at least one conference. Increase size of attendance.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	interests of the industry and market awareness by attendance at and hosting of marketing events.					
NSDP Goal 2: Expand economic opportunities improve economic resilience and productive employment	Goal 3: Increase Service Providers. Explore options to diversify and encourage business start-up and growth. Industry Forum recommendation 4: Encourage financial institutions to shift to or establish branches, subsidiaries or offices in the Cook Islands. FSDA Act §14 Primary Objective: encourage, promote and develop financial services industry so as to achieve sustained growth.	Encourage new industry participants to establish trustee companies or ancillary industry businesses.	Cultivate environment to attract new service providers in the Cook Islands.	Identify and update list of service providers that are in growth mode and may consider expanding into the Pacific. Contact all of them on list.	Update legislation and develop outreach to attract service provider to Cook Islands and establish a physical presence.	Expand market reach and explore new markets and product development to attract supporting business for service providers.
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment	Goal 4: Promote products. Continue to promote and broaden our customer base.	Increased promotion of Captive Insurance service product to develop this new market and diversify financial service products offered.	Increased number of captive insurance registrations.	Articles and advertising published in major insurance publication. 1 new captive insurance registrations.	Articles and advertising published in major insurance publication. 2 new captive insurance registrations.	Articles and advertising published in major insurance publication. 2 new captive insurance registrations.

Output 1 - Agency Appropriation for Financial Services Industry

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	241,541	242,797	242,797	242,797
Operating	177,906	177,906	177,906	177,906
Administered Payment	0	0	0	0
Depreciation	9,868	9,868	9,868	9,868
Gross Operating Appropriation	429,315	430,571	430,571	430,571
Trading Revenue	0	0	0	0
Net Operating Appropriation	429,315	430,571	430,571	430,571

Staffing Resources



11 Ministry of Ministry of Foreign Affairs and Immigration

11.1 Introduction

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

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

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

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	2,067,731	2,299,121	2,445,121	2,445,121
Trading Revenue	28,000	28,000	28,000	28,000
Official Development Assistance	0	0	0	0
Total Resourcing	2,095,731	2,327,121	2,473,121	2,473,121

Table 11.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	227,464	310,362	260,239	357,819	244,971	1,400,854
Operating	217,123	94,679	130,397	37,257	127,695	607,151
Administered Payments	0	0	0	0	10,000	10,000
Depreciation	13,978	23,915	19,107	7,864	12,862	77,726
Gross Operating Appropriation	458,565	428,956	409,743	402,940	395,528	2,095,731
Trading Revenue	0	0	0	0	28,000	28,000
Net Operating Appropriation	458,565	428,956	409,743	402,940	367,528	2,067,731
POBOCs	0	0	0	0	737,178	737,178

Table 11.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	1,273,166	1,279,556	1,279,556	1,279,556
	Establishment of a Cook Islands High Commission in Fiji	0	160,000	250,000	250,000
	GSF Adjustment	1,836	1,836	1,836	1,836
	2x senior immigration officers	72,000	72,000	72,000	72,000
	Senior Management Salary Adjustments	23,852	23,852	23,852	23,852
	Representative to UN Organisations	30,000	30,000	30,000	30,000
	2018/19 Budget Personnel Budget	1,400,854	1,567,244	1,657,244	1,657,244
	2017/18 Budget Operating Baseline	552,151	552,151	552,151	552,151
	Establishment of a Cook Islands High Commission in Fiji	25,000	90,000	146,000	146,000
	Cook Islands Representative	30,000	30,000	30,000	30,000
	2018/19 Budget Operating Budget	607,151	672,151	728,151	728,151
	2017/18 Budget Administered Fund Baseline	10,000	10,000	10,000	10,000
	2018/19 Budget Administered Fund Budget	10,000	10,000	10,000	10,000
	2017/18 Budget Depreciation Baseline	77,726	77,726	77,726	77,726
	2018/19 Budget Depreciation Budget	77,726	77,726	77,726	77,726
	Gross Operating Appropriation	2,095,731	2,327,121	2,473,121	2,473,121
	2017/18 Trading Revenue Baseline	28,000	28,000	28,000	28,000
	2018/19 Trading Revenue Budget	28,000	28,000	28,000	28,000
	Net Operating Appropriation	2,067,731	2,299,121	2,445,121	2,445,121

Table 11.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Cook Islands Student Association Support	5,000	5,000	5,000	5,000
Returned Services Association	5,000	5,000	5,000	5,000
Total Administered Funding	10,000	10,000	10,000	10,000

Table 11.5 POBOC Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
International Maritime Organisation - Maritime Cook Islands	63,461	63,461	63,461	63,461
International Subscriptions	673,717	687,967	689,697	687,967
Total POBOC Funding	737,178	751,428	753,158	751,428

Outputs and Key Deliverables

OUTPUT 1: Pacific and Regional Affairs and Trade

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

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

Ministerial level meetings include Pacific Islands Leaders Forum in Samoa; SIS Leaders meeting; Pacific ACP Leaders meeting; Post Forum Dialogue; Polynesia Leaders Group meeting; PALM 8 Japan; Foreign Ministers Meeting in Suva; Forum Finance and Economic Ministers (FEMM); FFA Fisheries Ministers; UN Oceans Summit

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goals 1, 2, 4, 5, 6, 7, 13, 15, 16	To promote Cook Islands' interests in its relations with New Zealand, Australia, Fiji, Papua New Guinea, Samoa and other countries and organisations in the Pacific Islands region	Maintain and strengthen special relationship between the Cook Islands and New Zealand	Annual Joint Ministerial Forum (JMF) Priorities identified and implemented	80% of agreed actions progressed against JMF outcomes	80% of agreed actions progressed against JMF outcomes	80% of agreed actions progressed against JMF outcomes
		Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs) and Australia maintained and strengthened	Meeting support and progress outcomes from bilateral and sub-regional agreements Further work to establish Fiji High Commission and PNG diplomatic representatives	80% delivery against commitments Further analysis	80% delivery against commitments Implementation	80% delivery against commitments Implementation
		Active participation in the development	Progress deliverables from PIF meetings and	Implementation of SIS strategy, FRDP, SPREP	Review regional priorities and develop new	Review regional priorities and develop new
		Protect and advance Cook Islands' trade policy interests	Facilitating the effective implementation of trade	Feasibility study on iEPA completed and decision made	Completed	Review
		and strengthening of relations with regional organisations	ensure interests are captured in the governance and prioritisation process Cook Islands NSDP/BPS priorities reflected at regional level and included in meeting outcomes	governance mechanisms Ongoing	focal areas Ongoing	focal areas Ongoing
		Provide consistent policy, logistical and communication support for the Cook Islands at Pacific regional and bilateral levels	Ensure that delegations are well briefed and necessary support is provided to maintain strong regional and bilateral networks Briefing papers provided for all core ministerial meetings led by MFAI 80% dissemination of circulars to stakeholder and follow up support	Completed for each ministerial level meeting	See 2018/19 measure	See 2018/19 measure
		Protect and advance Cook Islands' trade policy interests in regional and international fora	Implementation of the Cook Islands National Trade Policy Framework Ensure the Cook Islands can participate effectively in Ongoing regional and international trade negotiations	Implementing TPF	Implementing TPF	Implementing TPF
			Cook Islands positions on Trade clearly articulated and disseminated	Briefs and positions provided for 90% of meetings	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goals 1, 2, 4, 5, 6, 7, 13, 15, 16	To promote Cook Islands' interests in its relations with New Zealand, Australia, Fiji, Papua New Guinea, Samoa and other countries and organisations in the Pacific Islands region	Maintain and strengthen special relationship between the Cook Islands and New Zealand	Annual Joint Ministerial Forum (JMF) Priorities identified and implemented	80% of agreed actions progressed against JMF outcomes	80% of agreed actions progressed against JMF outcomes	80% of agreed actions progressed against JMF outcomes
		Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs) and Australia maintained and strengthened	Meeting support and progress outcomes from bilateral and sub-regional agreements Further work to establish Fiji High Commission and PNG diplomatic representatives	80% delivery against commitments Further analysis	80% delivery against commitments Implementation	80% delivery against commitments Implementation
		Active participation in the development	Progress deliverables from PIF meetings and	Implementation of SIS strategy, FRDP, SPREP	Review regional priorities and develop new	Review regional priorities and develop new
		Protect and advance Cook Islands' trade policy interests	Facilitating the effective implementation of trade	Feasibility study on iEPA completed and decision made	Completed	Review

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	and priorities in regional and international fora	agreements	on Cook Islands participation			
			Develop implementation plans for trade agreements and PACER plus	Developed	Implement	Implement

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	227,464	387,464	477,464	477,464
Operating	217,123	282,123	338,123	338,123
Administered Payment	0	0	0	0
Depreciation	13,978	13,978	13,978	13,978
Gross Operating Appropriation	458,565	683,565	829,565	829,565
Trading Revenue	0	0	0	0
Net Operating Appropriation	458,565	683,565	829,565	829,565

Outputs and Key Deliverables

OUTPUT 2: International Affairs including protocol and diplomatic services

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

- **Establish and maintain beneficial bilateral and multilateral relations** that provide the opportunity and potential for drawing on international support for advancing national policies and positions;
- **Efficient facilitation of cooperation offered by partner countries and multilateral organisations** ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and
- **Effective participation and engagement by the Cook Islands** at international gatherings, engagements and responses that showcase the Cook Islands as an effective and informed leader promoting Cook Islands interests and offering the region and international community home grown solutions.
- **High quality protocol and diplomatic services** extended to visiting foreign dignitaries to the Cook Islands and protocol advice and support extended to other Ministries and agencies of Government in relation to important national events

Relationships include UN General Assembly, ASEAN, China, Japan, India, Korea, and Singapore. Seeking to form or complete relationships with Ethiopia, Venezuela, Botswana, and Spain.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goals 1- 12	Beneficial	Implement the	Political	Maintain	Maintain	Maintain

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	sector-focused approach to improve economic development and political relationships	developments derived from current bilateral relationships	relationship with ASEAN members and interest countries	relationship with ASEAN members and interest countries	relationship with ASEAN members and interest countries
Goals 1- 12	Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	Implement the sector-focused approach to improve economic development and political relationships	Consistent and regular high level structured engagement	Facilitate dialogue with three new potential partners	Achieve 50 diplomatic partners	Achieve 55 diplomatic partners
Goals 1- 12	Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	Implement the sector-focused approach to improve economic development and political relationships	Consistent and regular high level structured engagement	Consistent bilateral engagement with top 4 partners annually	Consistent bilateral engagement with top 4 partners annually	Consistent bilateral engagement with top 4 partners annually
			Key strategic relationships, outcomes and partnership gains identified and analysed	Quarterly stakeholder engagement	Quarterly stakeholder engagement	Quarterly stakeholder engagement
				Matrix of key strategic relationships developed	Matrix finalised	Varying levels of agreements in place for each relationship
Goals 1, 2	Effective participation and engagement by the Cook Islands at international gatherings and engagements	Communication Strategy to promote MFAI and national interests and identify potential diplomatic partners	Regular analysis and relevant opportunities identified	Annual MFAI travel schedule updated	Ongoing	Ongoing
			Attend gatherings and engagements at the international	Country Competency Document developed	Implemented	Ongoing
				Update travel schedule and relationship matrix	Update travel schedule and relationship matrix	Update travel schedule and relationship matrix

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			level			
Goals 1, 2	Effective participation and engagement by the Cook Islands at international gatherings and engagements	Cultivating and strengthening political relationship with current partners through structured bilateral meetings both at the senior officials and Ministerial level	Complete a networking strategy for engaging international countries	African, Indian Ocean, Mediterranean and South China Sea/Caribbean	Completed	Implemented
			Participate in high level engagement	Stakeholder consultation	at least 5 donor partners	at least 5 donor partners
Goal 2	Provision of high quality advice and support to Government on matters of protocol and diplomatic practice	Development of required protocol documentation and delivery of workshops and presentations to key agencies	Implementation of Credentials Booklet	Successful presentation of credentials by 9 new heads of mission.	Successful presentation of credentials by 9 new heads of mission	Successful presentation of credentials by 9 new heads of mission
			Implementation of relevant protocol policies	Presentation delivered to Cabinet and MP's on diplomatic etiquette.	Introduction of Protocol 101 workshops	Successful celebration of the Cook Islands 55 th anniversary of self-governance
			Produce Protocol Handbook	Bilateral programme for protocol, leadership and etiquette training confirmed		

Output 2 - Agency Appropriation for International Affairs including protocol and diplomatic services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	310,362	310,362	310,362	310,362
Operating	94,679	94,679	94,679	94,679
Administered Payment	0	0	0	0
Depreciation	23,915	23,915	23,915	23,915
Gross Operating Appropriation	428,956	428,956	428,956	428,956
Trading Revenue	0	0	0	0
Net Operating Appropriation	428956	428956	428956	428956

Outputs and Key Deliverables

OUTPUT 3: United Nations and International Treaties

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goals 1, 2, 7, 8, 9, 11,12,13, 15, 16	Maintain and strengthen beneficial diplomatic relations	Participate in UN Specialised Organisation Elections	Support provided to countries based on MFAI listed criteria as per the elections policy	Ongoing programme of support	Ongoing	Ongoing
			Maintain database for reference and support to developing bilateral diplomatic relations	Ongoing Running sheet and database updated	Ongoing	Ongoing
Goals 11, 12	Assist in the Cook Islands participation and engagement in the UN programmes to ensure the Cook Islands national interests are maintained or	MFAI to lead the UN process in participating in Oceans Governance	Deliver a revised submission to the Commission on the Limits of the Continental Shelf (CLCS)	Submission	Support and defend	Support and defend
			Participate at the 4 th Preparatory Conference of	July 2017 Negotiation of the Convention	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	advanced		the Convention for Biodiversity Beyond Areas of National Jurisdiction			
Goals 11, 12	Assist in the Cook Islands participation and engagement in the UN programmes to ensure the Cook Islands national interests are maintained or advanced	MFAI to lead the UN process in participating in Oceans Governance	Attend IMO Marine Environment Protection Committee (MEPC) and the Inter-sessional Meetings of the GHG Group	July 2017	Ongoing	Ongoing
Goals 1, 2, 7, 8, 9, 15, 16		Provide direct and ongoing support in the various UN Humanitarian Programmes	MFAI Special Representative to implement UNESCO programme	Ongoing	Ongoing	Ongoing
			Seek future accreditation for the special representative to ILO, UNOHCR and WHO	Ongoing	Ongoing	Ongoing
			Regular liaison, guidance and programme support provided to the Special Representative	TOR to ensure goals are met	TOR to ensure goals are met	TOR to ensure goals are met
			Lobbying strategy and coordination efforts to secure Permanent Observer State status at the UN General Assembly	Monthly progress report	Develop comprehensive strategy	Implement strategy
			General monthly progress reports for division	Completed and made available	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goals 1, 2, 7, 8, 9, 11, 12, 13, 15, 16	Assist in the Cook Islands participation and engagement in the UN programmes to ensure the Cook Islands national interests are maintained or advanced	Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes	Managing the receipt of all applications from Government Agencies to attend or participate in scheduled UN activities	Applications submitted on time	Ongoing	Ongoing
				Formal notes verbally received	Ongoing	Ongoing
				Recorded on Communications Register	Ongoing	Ongoing
Goals 1, 2, 7, 8, 9, 11, 12, 13, 15, 16	Assist in the Cook Islands participation and engagement in the UN programmes to ensure the Cook Islands national interests are maintained or advanced	Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes	Participating in international UN forums on behalf of the Cook Islands and returning with official reports to indicate Cook Islands interventions and reflecting national interests	Back to Office Reports (within two weeks)	Ongoing	Ongoing
				Minutes/official reports (on to communications register)		
				Ongoing support programme		
				Maintain communications register		
				Formally establish the Cook Islands International Maritime Obligations Oversight Committee (IMOOC)		
Goals 2, 11, 12, 13, 15, 16	Ensure the Cook Islands	Accede to new or existing Treaties/	Explore possibility of Accession to:	Ongoing support programme	Ongoing support programme	Ongoing support programme

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	meets its Treaty or Convention Obligations	Conventions which will provide tangible benefits to the Cook Islands	the Vienna Convention	Maintain Communications register	Maintain Communications register	Maintain Communications register
			Membership of the IOM			
			Accession to Berne Convention (WIPO)			
			Accede to the Maritime Labour Convention (MLC)			
Goals 2,11,12,13, 15, 16	Ensure Line Agencies fulfil their reporting requirement under any Treaty or Convention	Manage and co-ordinate the Cook Islands Treaty & Convention commitments	Facilitate the communication of such reports to the relevant organisation	Maintain Communications register	Maintain Communications register	Maintain Communications register
			Assess the cost versus benefits of becoming a party to any new or existing Treaty or Convention			
			Preparation of Cabinet Submissions on Treaty Accessions			
			Preparation of Instruments of Ratification or Accession and submission of this instrument to the relevant Depository	Communications copied and filed under MFAI filing system	Communications copied and filed under MFAI filing system	Communications copied and filed under MFAI filing system

Output 3 - Agency Appropriation for United Nations and International Treaties

2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
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Personnel	260,239	260,239	260,239	260,239
Operating	130,397	130,397	130,397	130,397
Administered Payment	0	0	0	0
Depreciation	19,107	19,107	19,107	19,107
Gross Operating Appropriation	409,743	409,743	409,743	409,743
Trading Revenue	0	0	0	0
Net Operating Appropriation	409,743	409,743	409,743	409,743

Outputs and Key Deliverables

OUTPUT 4: Immigration Services

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 2	Protect the Cook Islands borders by managing the movement of persons into, residence in and departure from the Cook Islands	Staff capacity building and training on Policy	Monthly staff training and capacity building	Ongoing as required	Ongoing as required	Ongoing as required
Goal 15	Identifying and effectively managing the movement and stay of persons who will make a positive	In partnership with Ministries of Internal Affairs and Education develop a skills/labour shortage list to ensure appropriate skills and labour supply	Labour and Skills shortage survey carried out	Annual	Annual	Annual
			Conduct 2 meetings with the private sector industry community.	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	contribution to the economic development of the Cook Islands	matches business demand	In partnership with Labour develop policy and procedures for incorporation of checklists for Public Awareness	Completed	Implemented	Implemented
Goal 16	Strengthening of internal systems and service to ensure decision making is transparent and consistent in delivery	Border Management system is fully utilised by staff	Increase number of PC's from 3 to 6 for staff	Installation of BMS at Airport	Review of BMS and upgrade	Ongoing review
			Two staff are trained and have technical skills to manage the BMS	Issuing of permits on entry into the Cook islands	Completed	Completed
	Pursue a new legislative mandate to strengthen our border management capability	Prepare cabinet submission for Drafting of new legislation	Submission approved and draft prepared	Public consultations are held in Rarotonga	Public consultations in the Outer Islands	Draft submitted to Parliament for passing
	Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities	Development of MOU with NZMBIE for technical support and staff capacity building	MOU signed and NZIM secondment to Cook Islands Immigration is approved	Ongoing	Ongoing	Ongoing
Source applicable funding and training requirements						
	Increased participation in Pacific Immigration Directors Conference	Maintain ongoing relationships with Pacific Islands Immigration Directors	Ongoing	Hosting of the PIDC regional Conference in the Cook Islands	Ongoing	

Output 4 - Agency Appropriation for Immigration Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	357,819	357,819	357,819	357,819
Operating	37,257	37,257	37,257	37,257
Administered Payment	0	0	0	0
Depreciation	7,864	7,864	7,864	7,864
Gross Operating Appropriation	402,940	402,940	402,940	402,940
Trading Revenue	0	0	0	0
Net Operating Appropriation	402,940	402,940	402,940	402,940

Outputs and Key Deliverables

OUTPUT 5: Corporate Services

The Corporate Services is a cross-cutting output that requires each division to take responsibility for contributing to and achieving some of the key objectives.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goals 15, 16	Implement and maintain a high standard of Corporate Governance and meet Government and Public Accountability expectations	Effective, efficient financial and administrative management support to the Ministry	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions	80 % of Audit issues raised are rectified and implemented	Ongoing	Ongoing
			Concerns from the monthly variance report are given to divisions and overseas representatives within 5 days of completing the report	Ongoing	Ongoing	Ongoing
			An annual calendar of events and reporting requirements is developed, and updated	Ongoing	Ongoing	Ongoing
			ROBOC banking responsibilities is undertaken by Corporate Services	Effective management of ROBOCs	Ongoing	Ongoing
			All International Subscriptions on the POBOC list paid within the financial period and kept current	Effective management of POBOCs	Ongoing	Ongoing
			Consolidated monthly variance reports and annual accounts submitted to	Completed	Completed	Completed
			Goals 15, 16	Implement and maintain a high standard of Corporate	Effective, efficient financial and administrative management	Consolidated monthly variance reports and annual accounts submitted to

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Governance and meet Government and Public Accountability expectations	support to the Ministry	MFEM on time			
			Six monthly progress and annual reports are submitted to OPSC on time	On time	On time	On time
			Budget reports and submissions have been submitted to MFEM on time	Completed on time	Completed on time	Completed on time
			Review and restructure MFAI based on current and future priorities, needs, environment	Revised and job scoped	Annual review	Annual Review
			Priorities are well resourced through staff being deployed in a more flexible and timely way	Develop MFAI Human Resources Development Plan	Implement MFAI Human Resources Development Plan	Ongoing
			PSC employee engagement survey scores indicate that resourcing and prioritisation processes are fit-for purpose	Review and implement	Review and implement	Review and implement
			100% positions job sized	Complete		
Goals 15, 16	Implement and maintain a high standard of Corporate Governance and meet Government and Public Accountability expectations	Effective, efficient financial and administrative management support to the Ministry	100% staff have performance appraisals	Complete 6 monthly review Annual review	6 monthly review Annual review	6 monthly review Annual review
			Scheduled bonding sessions	4 annually	4 annually	4 annually
		Participate in professional development opportunities	Allocate resources, both financial and human resource to develop expertise in identified fields	Identified and resourced	Identified and resourced	Identified and resourced

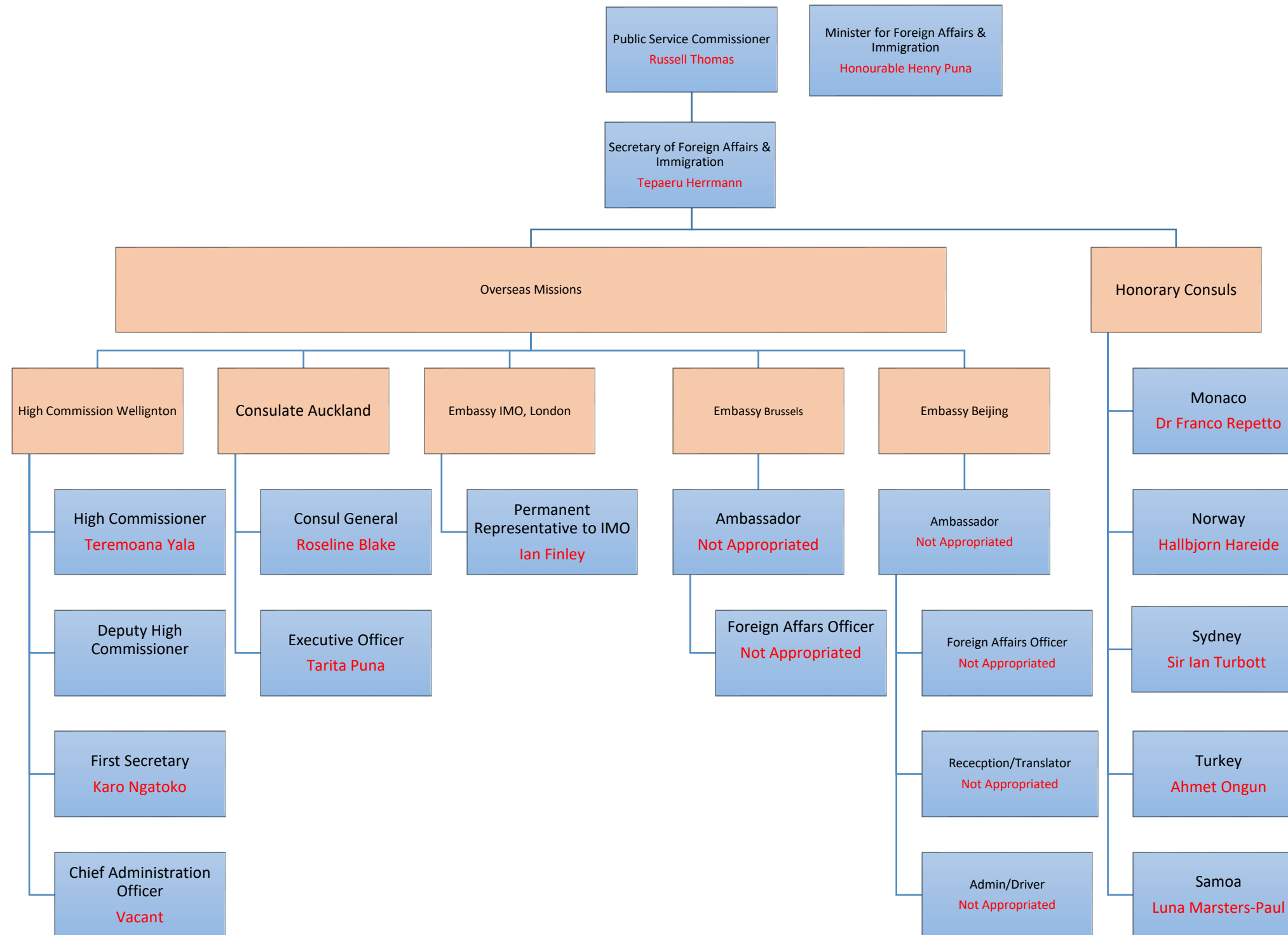
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Our broad established diplomatic network of offshore posts, accreditations and honorary consuls are in the right place at the right time	A fit for purpose diplomatic network that is responsive to changing political, security, trade and consular priorities	MFAI coordinate Cook Islands offshore diplomatic efforts	Completed	Completed	Completed
		Maintain regular and effective coordination and communication between HQ and offshore diplomatic network	Design a network that keeps our people and information safe	Completed	Ongoing	Ongoing
			Monitor the value-for-money from the Cook Islands offshore footprint	Tracking data	Tracking data	Tracking data
			Regular skype/ teleconference sessions are held with offshore diplomatic network	Quarterly	Quarterly	Quarterly
Goal 16	Effective and efficient system to manage and control data and information in MFAI	Review and enhance MFAI information management systems	Development and implementation of MFAI ICT strategy	Completed	Implemented	Ongoing
			Explore possible e-data network for foreign affairs filing system	Completed		
		Coordinate the development, implementation and storage of policies, procedure manuals and handbooks	New policies are summarised and presented to staff within 14 days of the policy being implemented and filed on shared drive for reference	Monitored and updated	Monitored and updated	Monitored and updated
			MFAI Disaster Risk Management plan is updated	DRM exercises twice a year	DRM exercises twice a year	DRM exercises twice a year

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			and displayed prominently			

Output 5 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	244,971	251,361	251,361	251,361
Operating	127,695	127,695	127,695	127,695
Administered Payment	10,000	10,000	10,000	10,000
Depreciation	12,862	12,862	12,862	12,862
Gross Operating Appropriation	395,528	401,918	401,918	401,918
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	367,528	373,918	373,918	373,918

Staffing Resources



12 Head of State

12.1 Introduction

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

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	236,285	237,163	237,163	237,163
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	236,285	237,163	237,163	237,163

Table 12.2 Output Funding for 2018/19 (\$)

	Output 1	Total
Personnel	171,148	171,148
Operating	34,080	34,080
Administered Payments	23,000	23,000
Depreciation	8,057	8,057
Gross Operating Appropriation	236,285	236,285
Trading Revenue	0	0
Net Operating Appropriation	236,285	236,285
POBOCs	0	0

Table 12.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	168,870	169,748	169,748	169,748
	GSF Adjustment	700	700	700	700
	Salary Adjustment	1,578	1,578	1,578	1,578
	2018/19 Budget Personnel Budget	171,148	172,026	172,026	172,026
	2017/18 Budget Operating Baseline	34,080	34,080	34,080	34,080
	2018/19 Budget Operating Budget	34,080	34,080	34,080	34,080
	2017/18 Budget Administered Fund Baseline	23,000	23,000	23,000	23,000
	2018/19 Budget Administered Fund Budget	23,000	23,000	23,000	23,000
	2017/18 Budget Depreciation Baseline	15,057	15,057	15,057	15,057
	Depreciation Adjustment	-7,000	-7,000	-7,000	-7,000
	2018/19 Budget Depreciation Budget	8,057	8,057	8,057	8,057
	Gross Operating Appropriation	236,285	237,163	237,163	237,163
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	236,285	237,163	237,163	237,163

Table 12.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Domestic Hosting Entertainment	15,000	15,000	15,000	15,000
QR Social Responsibility Fund	8,000	8,000	8,000	8,000
Total Administered Funding	23,000	23,000	23,000	23,000

Outputs and Key Deliverables

OUTPUT 1: Corporate Services

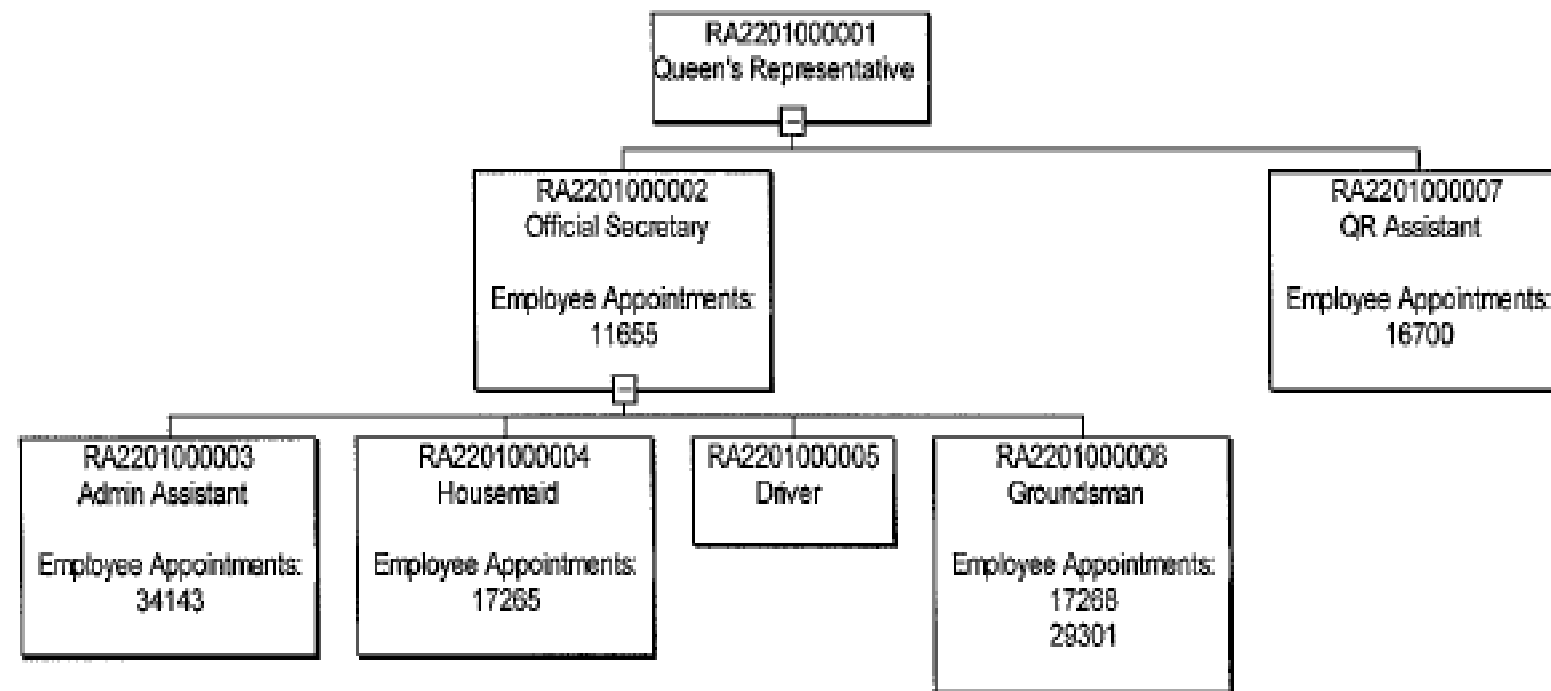
- The essential services of the 'Office of the Head of State' is an on-going service delivery which is both regulatory and statehood in nature and advocates for good governance and social equity.
- In respects of Corporate Service functions, the shared services with MFEM will be strengthened to ensure equity of resources allotted to the Office of the head of State is equitable.
- There will be explored opportunities to administrative development resulting from the shared services between HOS and MFEM

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
GOAL 16: Promote a peaceful and just society and practice good governance with transparency and accountability.	Provide sound advice to key stakeholders from a host of conventions, precedents and qualified solicited counsels.	Established channels of communications are provided to each of the key stakeholders for the exchange of solicited advice from the Sovereign.	The measuring mechanism will be evident through the office log book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice.	100%	100%	100%

Output 1 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	171,148	172,026	172,026	172,026
Operating	34,080	34,080	34,080	34,080
Administered Payment	23,000	23,000	23,000	23,000
Depreciation	8,057	8,057	8,057	8,057
Gross Operating Appropriation	236,285	237,163	237,163	237,163
Trading Revenue	0	0	0	0
Net Operating Appropriation	236,285	237,163	237,163	237,163

Staffing Resources



13 Ministry of Health

13.1 Introduction

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

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	14,447,498	15,721,733	15,394,046	15,394,046
Trading Revenue	350,000	350,000	350,000	350,000
Official Development Assistance	310,000	0	0	0
Total Resourcing	15,107,498	16,071,733	15,744,046	15,744,046

Table 13.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	1,655,485	7,843,208	696,431	10,195,124
Operating	208,000	2,278,595	656,330	3,142,925
Administered Funding	203,000	1,643,870	0	1,846,870
Depreciation	94,000	718,414	74,400	886,814
Gross Operating Appropriation	2,160,485	12,484,087	1,427,161	16,071,733
Trading Revenue	230,000	120,000	0	350,000
Net Operating Appropriation	1,930,485	12,364,087	1,427,161	15,721,733
POBOCs	0	0	0	0

Table 13.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	9,001,486	9,047,799	9,047,799	9,047,799
	Specialist Positions	120,000	120,000	120,000	120,000
	GSF	12,394	12,394	12,394	12,394
	Salary Increase	716	716	716	716
	Clinical Psychologist	75,000	75,000	75,000	75,000
	Core Sector Support	985,528	848,278	848,278	848,278
	2018/19 Budget Personnel Budget	10,195,124	10,104,187	10,104,187	10,104,187
	2017/18 Budget Operating Baseline	1,759,330	1,759,330	1,759,330	1,759,330
	Pharmacy Stock Management System	13,000	13,000	13,000	13,000
	Operating Overspend	374,000	0	0	0
	Oxygen Plant	30,000	30,000	30,000	30,000
	Core Sector Support	966,595	1,103,845	1,103,845	1,103,845
	2018/19 Budget Operating Budget	3,142,925	2,906,175	2,906,175	2,906,175
	2017/18 Budget Administered Fund Baseline	1,676,870	1,676,870	1,676,870	1,676,870
	Pharmaceuticals	200,000	200,000	200,000	200,000
	Oxygen Plant	-30,000	-30,000	-30,000	-30,000
	2018/19 Budget Administered Fund Budget	1,846,870	1,846,870	1,846,870	1,846,870
	2017/18 Budget Depreciation Baseline	886,814	886,814	886,814	886,814
	2018/19 Budget Depreciation Budget	886,814	886,814	886,814	886,814
	Gross Operating Appropriation	16,071,733	15,744,046	15,744,046	15,744,046

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Trading Revenue Baseline	350,000	350,000	350,000	350,000
	2018/19 Trading Revenue Budget	350,000	350,000	350,000	350,000
	Net Operating Appropriation	15,721,733	15,394,046	15,394,046	15,394,046

Table 13.4 Capital Schedule

Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Funds to be prioritised by Ministry of Health	275,000	275,000	275,000	275,000
Incinerator	217,411	0	0	0
Ambulance	147,798	0	0	0
Medical Service Bed End Panels	78,252	0	0	0
Total Capital Funding	718,461	275,000	275,000	275,000

Table 13.5 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Pharmaceuticals	867,800	867,800	867,800	867,800
Patient Referrals	550,000	550,000	550,000	550,000
Nursing School	234,070	234,070	234,070	234,070
NCD Fund	195,000	195,000	195,000	195,000
Total Administered Funding	1,846,870	1,846,870	1,846,870	1,846,870

Table 13.6 ODA Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
World Health Organisation - Technical Assistance	180,000	0	0	0
SPC - Small Grants	50,000	0	0	0
UNDP	80,000	0	0	0
Total Administered Funding	310,000	0	0	0

Outputs and Key Deliverables

OUTPUT 1: Community Health Services

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
7.1 Rate of premature deaths from NCD	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	National Oral Health Strategy 2014-18 Goal 1: Activity 1.2.2: Acquire fissure sealants materials and implement fissure sealants programs in primary schools	Program implemented and reported at Executive meetings on a quarterly basis	100% implementation in at least 5 pa enua	100% implementation in at least 3 pa enua	100% implementation in at least 3 pa enua
		National Oral Health Strategy 2014-18 Goal 7: Conduct monitoring and evaluation of strategy and programs implemented	Mid Term Internal Review of the Oral Health Strategy to be completed	Internal review completed and reported to executive	New Strategy developed	
		National Oral Health Strategy 2014-18 Goal 1: Activity 3.1.2: Staff to undertake up skilling courses	No. of staff completing courses for up-skilling	At least 2	At least 2	At least 2
		National Oral Health Strategy 2014-18 Goal 2: Activity 2.1.1: Flying dental program to the Pa Enua	At least 70% population of each island screened and treated for oral hygiene	70% of population in the Pa Enua screened, treated and reported	70% of population screened, treated and reported	70% of population screened, treated and reported
			At least 3 Pa Enua will be visited for oral hygiene services	3	3	3
		National Oral Health Strategy 2014-18 Goal 6: Activity 6.1.1 Ongoing training for	No. of in house training sessions attended by the staff	All (100%) staff on Rarotonga	All (100%) staff on prioritised Pa enua dental team	All (100%) staff on prioritised Pa enua dental team

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		MedTech for Rarotonga based staff				
		National Oral Health Strategy 2014-18 Goal 5: Activity 5.1.1: Develop oral health guidelines	Oral Health guidelines developed and reviewed	Development of at least 4 guidelines	Development of at least 4 guidelines	Development of at least 4 guidelines
7.6 Percentage of population diagnosed and screened with mental health illnesses	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	Early diagnosis and management of mental illness;	Number of patients seen and diagnosed with mental illnesses (Dementia & Early Development problems)	100% reported	100% Reported	100% Reported
	To work collaboratively to complement and support services to meet the needs and expectations	Continued partnership with Te Vaerua/Te Kainga o Pa Taunga in domiciliary services;	Number of patients seen and notes documented in Medtech templates, completed by these partners	Monthly Medtech reports for reporting to MOH	Monthly Medtech reports for reporting to MOH	Monthly Medtech reports for reporting to MOH
7.6 Percentage of population diagnosed and screened with mental health illnesses	of patients and that are in line with the policies and resources of the Ministry	Implementation of Activities in the National Suicide Prevention Plan	Percentage of activities completed (Total Number of Activities = 26; Baseline 2016/17 – 10% completed)	30%	50%	10%
7.6 Percentage of population diagnosed and screened with mental health illnesses	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	All individuals confined to the corrective services receive mental health assessments at the beginning and the end of their incarceration.	Number of Inmates assessed	100% and reported monthly	100% and reported monthly	100% and reported monthly
7.4 Youth engagement in physical activity and sports		Health awareness programs for youth in schools (road traffic, STI,	Percentage of schools supported to carry out health	50%	70%	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		tobacco/alcohol/drug abuse)	programs (MOH & MOE annual reports) (Total Number of Schools – 13 Rarotonga, Pa Eua - 16) Baseline 2016/17 – 40% completed)			
7.5 Average life expectancy		More than 90% of children immunized.	Number of children immunized (Baseline 2016/17 – 95%)	95%	95%	95%
		HPV Vaccination of 9 year old females	Number of 9 year old girls vaccinated with full complement (2 doses)	80% coverage	90% coverage	100% coverage
7.4 Youth engagement in physical activity and sports	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	Overweight and obese children – 1 to 15 years identified and monitored by PHN (Ending Childhood Obesity- ECHO)	An annual report of overweight and obese children reported to the School Principals Number of presentations at the PTA Meetings, AGMs etc. Lunch inspections carried out at schools	Report completed and reported At least 6 All schools	Report completed and reported At least 6 All schools	Report completed and reported At least 6 All schools
7.5 Average life expectancy		Monitoring and surveillance of all diseases of public health concerns and syndromic diseases/conditions	Weekly reporting by the Events Surveillance Response (ESR) within the Ministry and stakeholders (including WHO) completed	52	52	52
		Continue and maintain border control services	All international air/sea vessels cleared on arrival and	12 reports	12 reports	12 reports

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
			reported on a monthly basis to executive			
		Properties inspected during the “Tutaka” for environmental health issues	Number of reports received for the “tutaka” carried out in Rarotonga and the Pa Eua	At least 24	At least 24	At least 24
			Tutaka report presented to the Community	At least 12 presentations	At least 12 presentations	At least 12 presentations
		TB Campaign developed	Number of awareness programs carried out (TB day)	1	1	1
7.1 Rate of premature deaths from NCDs		Inspected food licensed premises	Number of complaints received on food related incidences (Baseline 2015: 5 food complaints)	Reduced by at least 1	Reduced by at least 1	Reduced by at least 1
			Number of food licenses issued (Baseline 2015: 354 Food licenses)	Number issued	Number issued	Number issued
			Number of spot checks carried out and reported on a quarterly basis to executive	5	5	5
4.1 Percentage of population with access to sufficient and safe water in their homes		Water intakes, community and school water stations tested and results reported to executive	Quality of water status displayed at water stations on Rarotonga (either a red/blue sticker) (Baseline 2016: 39 community and school water stations on Rarotonga)	39 water stations with water status displayed	39 of water stations with water status displayed	39 water stations with water status displayed
		National water standards developed	Standard developed and endorsed	Completed and endorsed	Implemented	Implemented

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
4.2 Percentage of properties using sanitation systems that meet approved standards	To strengthen and improve public health and community health care services under the principles of Primary Health Care and Healthy Islands context	Private properties in Rarotonga Districts/Tapere assessed for compliance to the Regulation	Number of Districts/Tapere with properties assessed (Baseline 1/12)	1 Tapere/District	1 District/Tapere	1 District/Tapere
			6monthly reports submitted to the Sewage and Sanitation Board on the number of properties assessed from each District/Tapere	2 reports	2 reports	2 reports
		All commercial properties on Rarotonga issued with notices to upgrade	Number of properties assessed and issued with notices to upgrade (Baseline: 179/336)	100	57	
			Percentage of properties submitting plans to upgrade (baseline: 336 properties)	70%	30%	
		Trained and up-skilled Health Inspectors	Number of Health Inspectors enrolled in in-country CPD programs (Total # of staff - 22)	11	11	18
			Number of Health Inspectors making presentations at the weekly CHS/Rarotonga sessions (Total # of staff - 10)	10	10	10

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
7.1 Reduce rate of premature deaths from NCDs	To strengthen and improve public health and community health care services under the principles of Primary HealthCare and Healthy Islands context	Awareness programs carried out in workplaces around alcohol consumption	Number of workplaces adopting safe and sensible alcohol consumption practices	1	1	1
		Support schools to review own policies to incorporate components of alcohol consumption	Number of schools supported	2	1	1
		Presentations to PTAs, teachers and students groups on nutrition policies, physical activity, harmful effects of alcohol and tobacco	Number of presentations conducted (Baseline: 13 Schools on Rarotonga and 16 in Pa Enea)	2	3	3
		Implementation of the School Healthy Food Policy in the Cook Islands	Number of schools fully implementing school healthy food policies	4	6	8
		Training provided to increase knowledge and practices on best approach to healthy food management	Number of seasonal food handler trainings	3	4	5
		Support development of home and school vegetable gardens	Number of community gardening workshops	1	2	3
			Number of schools with vegetable gardens (Baseline: 0)	2	4	5
		Support development of healthy food policies in workplaces	Number of workplaces with healthy food policies	2	3	4
		Support development of Workplaces physical activity programs	Number of workplaces implementing physical activity programs	2 workplaces	3 workplaces	3 workplaces

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		Promote workplace/church/village physical activity challenges	Number of promotions on challenges conducted	2	2	2
		Develop social marketing messages for all NCD risk factors	Number of Media messages developed (Baseline: Campaign concept developed)	3 Activities rolled out from the Campaign	3 Activities rolled out from the Campaign	
		Promotion of NCD risk factors at mega events	Number of Mega events participated in	At least 3	At least 3	At least 3
		Conduct NCD risk factor awareness in the community	Number of awareness weeks/days carried out	2 awareness weeks/days carried out	2 awareness weeks/days carried out	2 awareness weeks/days carried out
		Implement smoke free workplace initiative	Number of Ministries or workplaces declaring their premises smoke-free with visible signage (Baseline: 2016/17 - 12)	13	15	15
		Implement smoke-free homes, villages and islands initiatives	Number of outer islands adopting smoke-free home initiative	At least 1 island adopting smoke-free home initiative	At least 1 island adopting smoke-free home initiative	1smokefree village or island
		Enforcement and monitoring of Tobacco Act				
			Percentage of non-compliant issues addressed	100% complaints addressed	100% complaints addressed	100% complaints addressed
		Community meetings/notices on the issues around smoking	Number of community notices or meetings	2	2	2
7.5 Average life expectancy		Children (5-7yr olds) and children not screened in year screened for early detection and management of Rheumatic Heart Disease	Percentage of children screened using echocardiography and referred for treatment & management	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
16.3 Rate of motor vehicle accidents (from reckless behaviour)		Implement activities from the Road Safety Strategy (2016-2020)	Number of Ministry of Health led activities implemented from the Road Safety Strategy	2	2	2
7.3 Prevalence of sexually transmitted infections (STIs)		Increased accessibility to contraception by young people	Number of sites available for contraception (baseline: 5)	5	6	
			Quarterly reports to executive on the number of new users of contraception	3 reports	3 reports	
		Conduct community outreach services for HIV/STI	Number of (Voluntary Confidential Counselling & Testing (VCCT) Mobile clinic conducted	1 mobile clinic conducted	1 mobile clinic conducted	1 mobile clinic conducted
		Conduct community awareness on family planning	Number of community awareness activities	2	2	2

Output 1 - Agency Appropriation for Community Health Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	1,655,485	1,655,485	1,655,485	1,655,485
Operating	208,000	208,000	208,000	208,000
Administered Payment	203,000	203,000	203,000	203,000
Depreciation	94,000	94,000	94,000	94,000
Gross Operating Appropriation	2,160,485	2,160,485	2,160,485	2,160,485
Trading Revenue	230,000	230,000	230,000	230,000
Net Operating Appropriation	1,930,485	1,930,485	1,930,485	1,930,485

Outputs and Key Deliverables

OUTPUT 2: Hospital Health Services

The key functions of the Hospital Health Services (HHS) Directorate is to provide first line primary care services in the community and health care services within hospital setting. This includes primary, secondary, rehabilitative and palliative care and referral to more specialised and tertiary services in New Zealand. The overall delivery of the HHS Directorate is to work towards the long term goal of reducing premature deaths by 25% by 2025 (Global Action Plan for the Prevention and control of NCDs 2013-2020, Pacific Framework for the Prevention and Control of NCDs)

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Indicator 7.1 Rate of premature deaths from non-communicable diseases with the intent to reduce the rate over time Indicator 7.3 Prevalence of sexually transmitted infections (STI's) Indicator 7.4 Youth engagement in physical activity and sports	KRA3 To provide quality clinical care and services to meet the needs and expectations of patients and that are in line with the policies and resources of the Ministry of Health. KRA 3. Delivery Area 1 Clinical Patient care services	KRA 3. DA 1.1. Strengthen Outpatient Accident Emergency Department (OPAED) services through advanced level training (General Practice Program) and advanced emergency training.	1.1.1 Number of OPAED doctors completed Cook Islands General Practice fellowship training	50%	75%	100%
			1.1.2 Patient satisfaction survey conducted			
			1.1.3 Number of OPAED doctors undertaking Cook Islands General Practice fellowship training	50%	75%	100%
			1.1.4 Reduced	Establish	Reduce by	Reduce by

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
			patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	readmission rate	10% of baseline	10% of baseline
			1.1.5 Reduced by 20% the current (2016) waiting time for patients (less than 99 minutes).	20%	20%	20%
		KRA 3. DA 1.2 Strengthen triaging of patients for early and urgent care of very sick patients	1.2.1 Percentage of GOPD patients triaged and referred for urgent care as indicated using triage template.	100%	100%	100%
		KRA 3.DA 1.3 Strengthen and embed PEN management for NCD control into patient consultation process.	1.3 Percentage of patients 40 years and over assessed for Cardio Vascular Risk according to the new PEN management program by using the Cardio Vascular Risk Assessment (CVRA) template	100%	100%	100%
		KRA3. DA 1.4 Support and strengthen gender violence counselling.	1.4 Percentage of cases referred to counselling services documented on the Cook Islands Injury Surveillance template. (CISS)	50%	75%	100%
	Surgical and Anaesthesia	KRA 3. DA 1.5 Support and strengthen existing surgical and anaesthetic services.	1.5.1 Peri-operative mortality rate (POMR) after 30 days is maintained at Zero. 1.5.2 Post-operative infection rate (POIR) maintained below 20% of 2016 figures. (2016 – 9 cases) 1.5.3. Number of nursing staff trained in Critical Care Nursing to strengthen High dependency unit	100%	100%	100%
				Maintained below 9 cases	Maintained	Maintained
				10% of surgical staff trained	10% of surgical staff trained	10% of surgical staff trained
				100%		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
			services		100%	100%
			1.5.4 Number of Pre-operative checklist and consent forms implemented and monitored.			
		KRA 3. DA.1.6. Upgrade surgical services to include interventional endoscopy.	1.6 Interventional endoscopy introduced and services maintained by ongoing training of staff	1 training carried out	1 training carried out	1 Training carried out
		KRA 3. DA 1.7 Strengthening Laparoscopy procedures	1.7 Best practice (time and outcome) of laparoscopy procedures maintained.	Establish time for each procedure	Maintain baseline	Maintain baseline
		KRA3 D.A 1.8 Strengthening orthopaedic innovative procedures relating to fracture management.	1.8 Clinical guidelines and protocols established for orthopaedic management.	1 guideline completed and endorsed	1 guideline completed and endorsed	1 guideline completed and endorsed
			1.8.2 Establishment eligibility criteria for high risk orthopaedic cases to prioritise funding of one case per year (Total hip replacement and knee replacement surgeries).	Priority Criteria for referral developed	Criteria consulted, adopted and endorsed	
	OBGYN	KRA 3 D.A 1.10 Maintain and strengthen current services in obstetrics care and Safe Motherhood.	1.10.1 maternal mortality.	Maintain zero	Maintain	Maintain
			1.10.2 Incidence of premature labour and births reduced by 50% from current rate of 2.9%.	50% reduction	50% reduction	
		KRA 3. D.A 1.11. Strengthen ANC screening services especially for reproductive tract infection, and PAP smear.	1.11.1 Reduced sexually transmitted infection especially Chlamydia among the antenatal women.	50%	75%	100%
			1.11.2 Percentage of women in the reproductive age group and beyond (21-65) screened	50%	65%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
			for cervical cancer			
		KRA 3.D.A 1.12. Support preconception counselling especially in relation to NCD.	1.12.1. Women in the reproductive age with NCD counselled on contraceptives for unplanned pregnancies.	50%	65%	80%
			1.12.2 Women in the reproductive age with NCD to receive pre-conception counselling	50%	65%	80%
	Medicine	KRA3. D.A.1.16 Cardiac echo cardiogram undertaken on all (100%) patients recommended for screening.	1.16.1. Number of children screened annually/biannually (aged 5 to 7 years) for RHD by using echocardiography	80%	100%	
			1.16.2 Follow up of definite and borderline cases identified in 2016 to 2017 screening program	All (100%) cases monitored	All (100%) cases monitored	
		KRA 3.DA.1.18. Rheumatic Heart Disease Register established	1.18. Established Rheumatic Heart screening register updated annually.	Register updated	Register updated	Register updated
		KRA 3. DA.1.19. Minimise the number of treatment refusals for rheumatic heart cases.	1.19.1 Number of public education conducted.	At least 2	At least 2	At least 2
			1.19.2 Number of pamphlets and posters developed and distributed to support public education and awareness	At least 2	At least 2	At least 2
		KRA 3. DA 1.20. Increase compliance to rheumatic heart disease prophylaxis treatment from 2016 level.	1.20.1 Number of DNA for prophylaxis reduced.	At least 2 defaulters per month	At least 2 defaulters per month	At least 2 defaulters per month
	Paediatrics	KRA 3. D.A.1.16. Strengthen paediatrics inpatient and outpatient services.	1.16.1 Number of Paediatric Protocols and guidelines updated.	2 guidelines reviewed	2 guidelines reviewed	2 guidelines reviewed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
			1.16.2. number of obese children seen at the Paediatric department.	Reduced by 10%	Reduced by 15%	Reduced by 20%
		KRA3.D.A.1.17 Strengthen neonatal care and services.	1.17.1 % of Paediatric nursing staff/ midwives trained in neonatal resuscitation.	70%	80%	100%
			1.17.2. % of children assessed against Developmental milestones from birth to five years (birth, 6 weeks, 3 months, 6 months, 2 years (before Early childhood education).	100%	100%	100%
			1.17.3 % of babies born to Hepatitis B mothers between 9 months and 12 months. (HbsAg test) being followed up	100%	100%	100%
	Ophthalmology	KRA 3. 1.21 Strengthen current services provided in eye care.	1.21.1. Diabetic retinopathy database established and maintained.	Database established	Database maintained	Database maintained
			1.21.2 Ophthalmology Guidelines and protocols established	2 guidelines endorsed by executive	2 guidelines endorsed by executive	2 guidelines endorsed by executive
			1.21.3 Number of Preventable blindness cases identified and managed (i.e.	Number of cases	Number of cases	Number of cases

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
			infection, diabetic, cataract, accidental).			
			1.21.4 Annual outreach Program.	1 implemented	1	1
			1.21.5 Number of Recommended cases managed for refraction.	Number of cases	Number of cases	Number of cases
	KRA3. Delivery Area 2 Medical referral services	KRA 3. DA 2.1 Support and facilitate cost effective evacuation and referral of patients for overseas medical treatment as per policy.	2.1.1. Report on the number of complaints received and resolved in a timely manner	Monthly reports to Executive	Monthly reports to Executive	Monthly reports to Executive
		KRA3 DA 2.4 Support return treatment, care and follow up of overseas treated patients.	2.4. Number of support services provided to prioritised returning patients	At least 2	At least 2	At least 2
	Specialist Care	KRA3.DA3.1. Support the development of local staff as specialist as outlined in the Workforce Development Plan.	3.1 Number of local staff completing speciality training as outlined in the Workforce Development plan. (2017 -2021)	At least 1	At least 1	At least 1
		KRA3.DA3.2. Coordinate and facilitate the scheduled visits of specialist in the various clinical fields.	3.2.1 At least 12 HSV programs implemented yearly	12	12	12
		KRA3. DA 3.3 Advocate for clinical and technical service support in the various disciplines including diagnostic and Biomedical services.	3.3.1 Number of radiology reports on complex X-rays reported by Middlemore radiologist. (2016: 15 reported)	Number of cases reported	Number of cases reported	Number of cases reported
			3.3.2 Number of biomedical services conducted by visiting biomedical engineers. (X-ray, USS, Oxygen plant, etc)	At least 1	At least 1	At least 1
Overarching NSDP goal 7 "Improve Health and Promote Healthy life style" Indicator 7.1	KRA 4. Allied health To provide high quality pharmaceutical service, diagnostics and support services to meet clinical care patients and the communities in line					

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Rate of premature deaths from non-communicable diseases. Indicator 7.2 Health spending as a percentage of Government expenditure	with the policies and resources of the Ministry.					
	KRA4. Delivery Area 1 Pharmacy	Improve consumer adherence with medicines management of gout, especially initiation and continuation of therapy	Percentage of prescriber compliance to a standardised allopurinol initiation regimen	100%	100%	100%
			Percentage of consumers provided with adherence assistance to allopurinol	65%	85%	95%
			The number of allopurinol restarts due to consumers self-stopping therapy is reduced	50%	35%	20%
			mSupply (new system) implemented and utilised for enhanced clinical support through better access to and optimal use of medicines and consumables	Software fully functional		
		KRA4 DA 1.2 Have available for use a regular supply of medicines at favourable prices and that meets recognised standards of quality.	1.2.1 Number of stock-out for diabetes and hypertension medicines	nil	nil	nil
			1.2.2. Number of Drug and therapeutic committee quarterly meetings maintained and reported.	4	4	4
	KRA 4. Delivery Area 2. Physiotherapy/ Occupational therapy	KRA4. DA 2.1. Provide and strengthen physiotherapy services to cater for expanding patient health care	2.1 percentage of disabled patients attended to in the hospital or community setting.	10%	20%	30%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		needs.				
	KRA 4. Delivery Area 3 Laboratory	Strengthen electronic laboratory information system	Scoping work of the information system carried out	Report produced	Source Funding	
	KRA 4 Delivery Area 6 Ambulance/Paramedics	KRA4.D.A 6.1. Manage and strengthen ambulance and emergency patient transportation service.	6.1. Number of Ambulance dispatch time maintained at 3 minutes.	Maintained	Maintained	Maintained
		KRA 4 DA 6.2. Building staff capacity and capability within the ambulance service.	6.2.2. Number of ambulance officers completing Level 5 ACLS certification	At least 1	At least 1	At least 1
	KRA 4. Delivery area 7. Dietary services	KRA 4. DA7.1. Manage and strengthen dietary services in the Hospital and dietary clinic.	7.1.1. Number of menu plans developed for inpatients.	At least 2	At least 2	At least 2
			7.1.2 Number of Dietary counselling services offered for all non-compliant cases (establish baseline)	Increase to 20%	Increase to 20%	Increase to 20%

Output 2 - Agency Appropriation for Hospital Health Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	7,843,208	7,889,521	7,889,521	7,889,521
Operating	2,278,595	2,415,845	2,415,845	2,415,845
Administered Payment	1,643,870	1,643,870	1,643,870	1,643,870
Depreciation	718,414	718,414	718,414	718,414
Gross Operating Appropriation	12,484,087	12,667,560	12,667,560	12,667,560
Trading Revenue	120,000	120,000	120,000	120,000
Net Operating Appropriation	12,364,087	12,547,650	12,547,650	12,547,650

Outputs and Key Deliverables

OUTPUT 3: Funding & Planning

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
7.2 Health spending as a % of Government Expenditure	To strengthen administrative and management capacity and capability to meet the health systems and health service needs, demands and expectations for the Ministry	Monthly Variance reports submitted for decision making purposes for effective and efficient use of resources	Monthly reports submitted to MFEM & Executive on a timely basis;	12/12 monthly reports	12/12 monthly reports	12/12 monthly reports
			Number of Modifications in the audit report (8 areas of modification)	At least 2 modification eliminated	Unqualified report received	Unqualified report received
			All non-compliance to the MOH Finance Policy is reported on a quarterly basis to executive;	3 reports	3 reports	3 reports
		Health Information Strategy (2015 – 2019) is implemented	Number of activities implemented from the Health Information Strategy (2015 – 2019)	Implement at least 70% (10 out of 14) activities	Implement at least 90% of activities	New Strategy Developed
			National minimum core indicators are published: 90% (18 out of 20) of core indicators published	National minimum core indicators are published: 100% of core indicators published	National minimum core indicators are published: 100% of core indicators published	
			Quarterly NCD Updates & Annual Statistical Bulletins are	100%	100%	100%

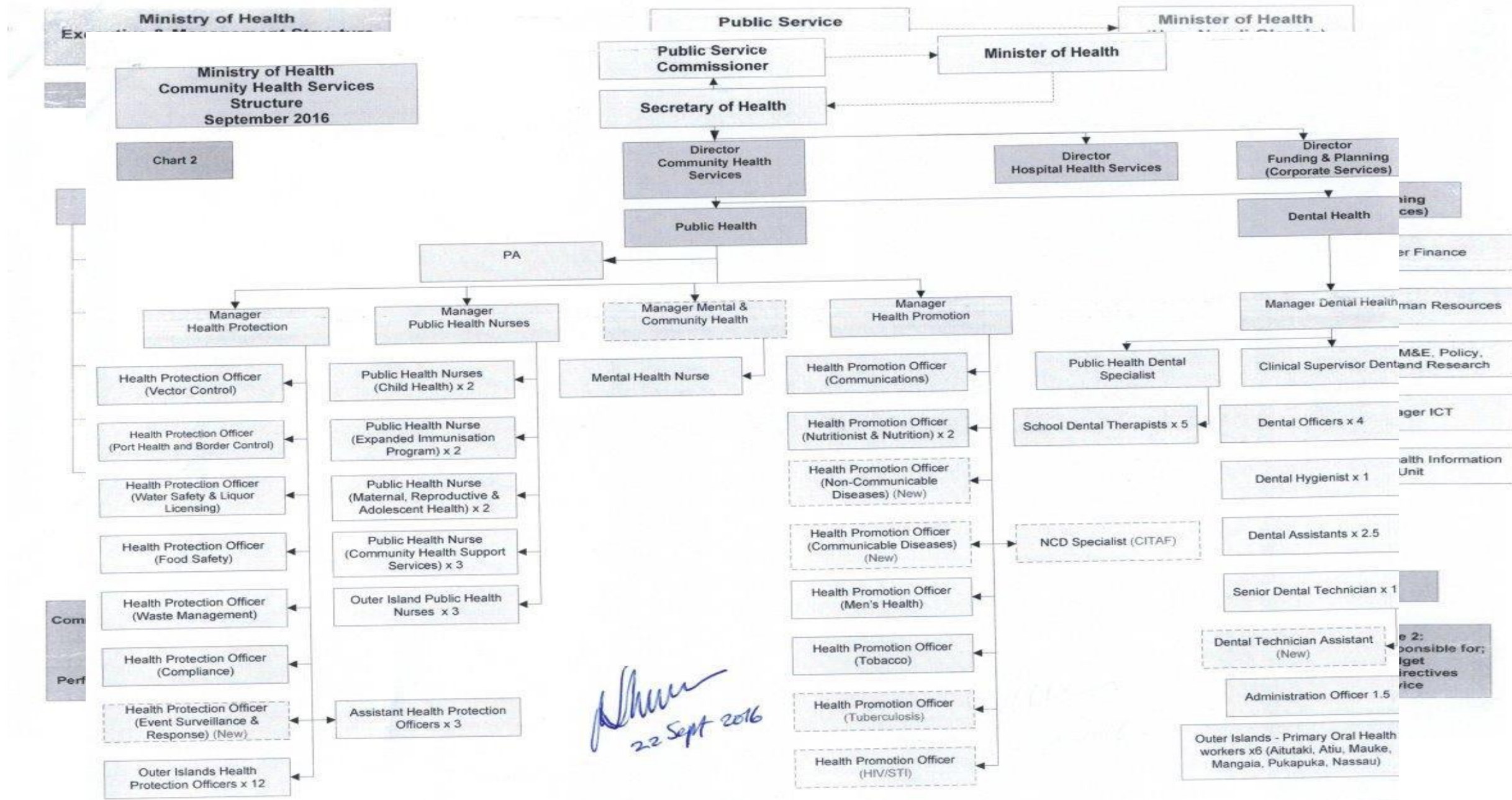
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			produced and published.			
		Development of the new National Health Strategy (NHS) 2017-2021 and 20 Year Roadmap	A developed new NHS	Complete and publicly launch the new NHS and Roadmap	Implement at least 10% of the activities in the NHS	Implement at least 30% of the activities in the NHS
		Improved workforce through continued professional development	Reviewed MOH workforce plan (2010-2020)	Implement at least 3 prioritised activities within the MOH Workforce Plan 2015-2020	Implement at least 3 prioritised activities within the MOH workforce Plan 2015-2020	Implement at least 3 prioritised activities within the MOH workforce Plan 2015-2020
		Promote healthy islands vision	Cook Islands Government host the 12 th Pacific Health Minister's Meeting on Rarotonga, in August 2017	Pacific Health Ministers Meeting Held with outcome report tabled with Cabinet		
		Promote the health research	Priorities developed	Annual health research meeting minutes tabled with Cook Islands Research Committee	Health Research Policy reviewed	
		Central depository updated for sharing of health resources and for staff to have access to health information, monitoring tools and educational resources.	Quarterly updates and reported to executive on updates made to the central Depository	3 reports	3 reports	3 reports
		Health Information Strategy (2015 – 2019) is implemented	Number of activities implemented from the Health Information Strategy (2015 – 2019)	Implement at least 90% (10 out of 14) activities	New Strategy Developed	
			National minimum core indicators are published: 100% (20 out of 20) of core indicators published	National minimum core indicators are published: 100% of core indicators published	National minimum core indicators are published: 100% of core indicators published	National minimum core indicators are published: 100% of core indicators published

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2017/18	2018/19	2019/20
			Quarterly NCD Updates & Annual Statistical Bulletins are produced and published.	100%	100%	100%
		Formulation of a research plan that identifies and prioritises health research for the Ministry of Health and its partners	Development of Health Research priorities	Complete and publicly launch research priorities		
		Improved workforce through continued professional development	Implementation of the MOH workforce plan (2016-2025)	Implement at least 3 new prioritised activities within the MOH Workforce Plan 2016-2025	Implement at least 3 new prioritised activities within the MOH workforce Plan 2016-2025	Implement at least 3 new prioritised activities within the MOH workforce Plan 2016-2025
		Process documentation for improved service delivery	Human Resource Department process documentation completed.	Review and update processes	Review and update processes	
		Central depository created for sharing of health resources and for staff to have great access to health information, monitoring tools and educational resources.	Establish and maintain an orderly central depository for all MOH strategic documents Quarterly reports to executive on the number of updates made to the central Depository	Depository updated and maintained in an orderly fashion 3 reports	Depository updated and maintained in an orderly fashion 3 reports	Depository updated and maintained in an orderly fashion 3 reports

Output 3 - Agency Appropriation for Funding and Planning

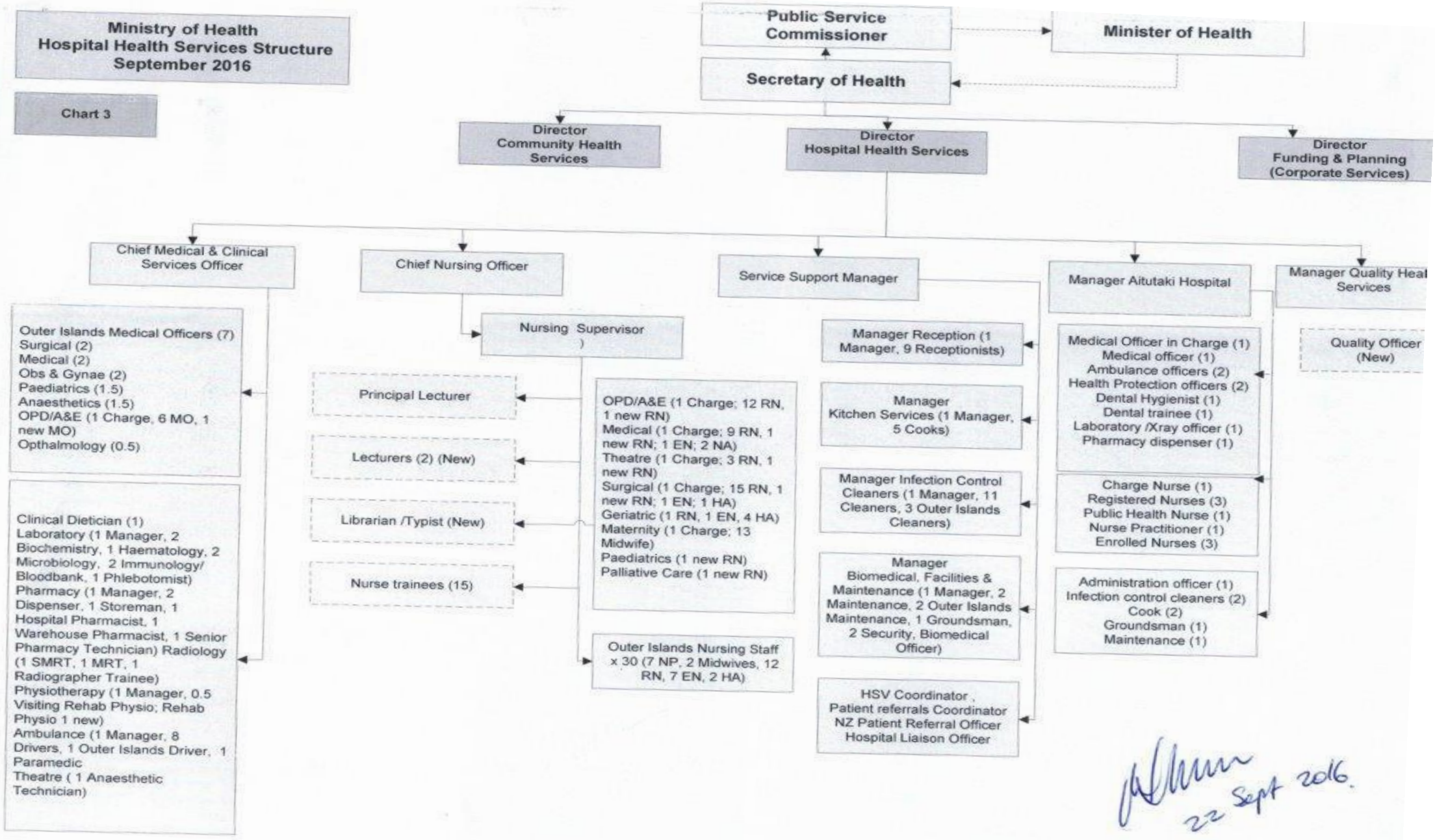
	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	696,431	559,181	559,181	559,181
Operating	656,330	282,330	282,330	282,330
Administered Payment	0	0	0	0
Depreciation	74,400	74,400	74,400	74,400
Gross Operating Appropriation	1,427,161	915,911	915,911	915,911
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,427,161	915,911	915,911	915,911

Staffing Resources

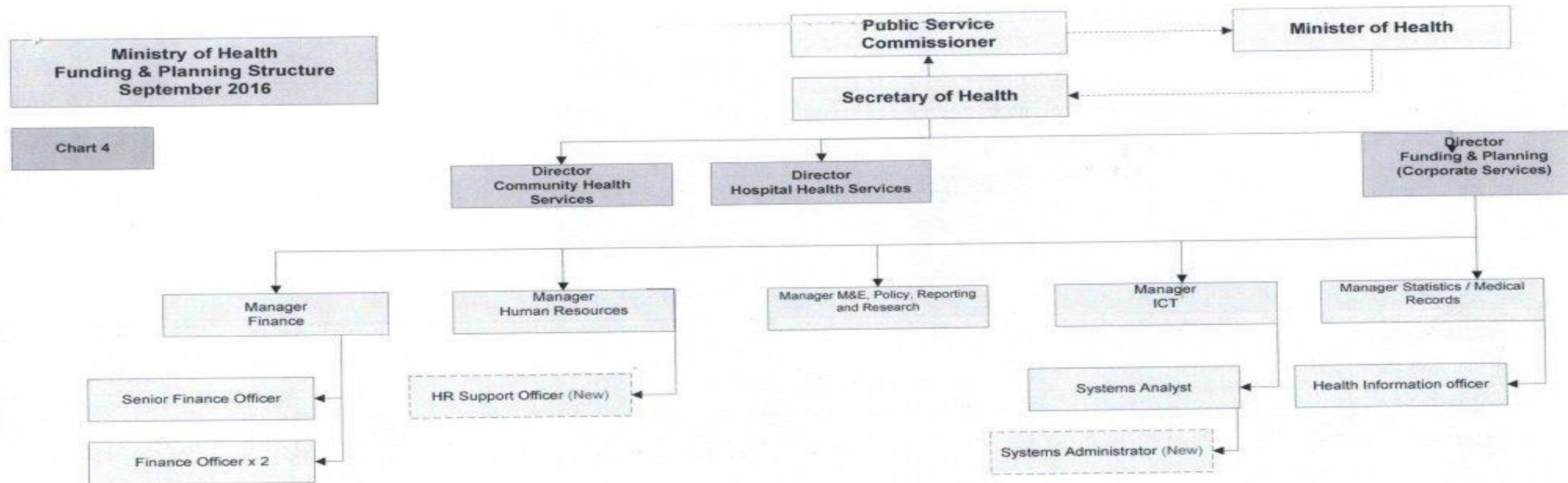


**Ministry of Health
Hospital Health Services Structure
September 2016**

Chart 3



Handwritten signature and date: 22 Sept 2016.



William
22 Sept 2016

14 Infrastructure Cook Islands

14.1 Introduction

Infrastructure Cook Islands (ICI) continue to strive for excellence towards achieving its overall objectives and key deliverables every financial year. Through team work and embracing our stakeholders we continue to improve our performance to the best of our abilities. Second year into our ICI Strategic Plan for the next 5 years to guide our direction and priorities. We are grateful for the ongoing support from our Minister and both internal and external stakeholders in assisting us to deliver our services to the people of the Cook Islands. In this 2018/2019 financial year ICI will focus on strengthening our mandates and existence through the development and enactment of the Public Infrastructure Bill which governs our roles and functions in the Cook Islands. Furthermore, ICI would like to strengthen its working relationship and improve our coordination with the Pa Enua Island Government. This strategic move will enable effective and timely delivery of technical support and capital project aspirations in the Pa Enua.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	5,470,038	4,789,543	4,789,543	4,889,543
Trading Revenue	315,626	315,626	315,626	315,626
Official Development Assistance	382,000	460,000	0	0
Total Resourcing	5,785,664	5,105,169	5,105,169	5,205,169

Table 14.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	509,997	190,415	486,484	399,386	489,435	2,075,717
Operating	77,151	66,450	53,100	58,700	87,950	343,351
Administered Payments	200,000	0	600,000	1,280,000	1,045,000	3,125,000
Depreciation	11,250	3,626	21,000	103,355	102,365	241,596
Gross Operating Appropriation	798,398	260,491	1,160,584	1,841,441	1,724,750	5,785,664
Trading Revenue	0	60,000	5,000	64,000	186,626	315,626
Net Operating Appropriation	798,398	200,491	1,155,584	1,777,441	1,538,124	5,470,038
POBOCs	0	0	0	0	0	0

Table 14.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	1,823,939	1,833,444	1,833,444	1,833,444
	Outer Island Special Projects Unit	50,000	50,000	50,000	150,000
	GSF Adjustment	1,878	1,878	1,878	1,878
	Policy Officer	52,900	52,900	52,900	52,900
	Engineer	73,500	73,500	73,500	73,500
	Electrical Engineer	73,500	73,500	73,500	73,500
	2018/19 Budget Personnel Budget	2,075,717	2,085,222	2,085,222	2,185,222
	2017/18 Budget Operating Baseline	303,351	303,351	303,351	303,351
	Finance Clean Up	40,000	0	0	0
	2018/19 Budget Operating Budget	343,351	303,351	303,351	303,351
	2017/18 Budget Administered Fund Baseline	745,000	745,000	745,000	745,000
	Water Maintenance	500,000	500,000	500,000	500,000
	Road Maintenance	630,000	630,000	630,000	630,000
	Road Asset Management	650,000	0	0	0
	Bridges and Drainage Maintenance	600,000	600,000	600,000	600,000
	2018/19 Budget Administered Fund Budget	3,125,000	2,475,000	2,475,000	2,475,000
	2017/18 Budget Depreciation Baseline	241,596	241,596	241,596	241,596
	NPP 1				
	2018/19 Budget Depreciation Budget	241,596	241,596	241,596	241,596
	Gross Operating Appropriation	5,785,664	5,105,169	5,105,169	5,205,169
	2017/18 Trading Revenue Baseline	295,626	295,626	295,626	295,626
	Trading Revenue Adjustment	20,000	20,000	20,000	20,000
	2018/19 Trading Revenue Budget	315,626	315,626	315,626	315,626
	Net Operating Appropriation	5,470,038	4,789,543	4,789,543	4,889,543

Table 14.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Outer Islands Equipment Repairs of Unanticipated Breakdowns	200,000	200,000	200,000	200,000
Waste Management	545,000	545,000	545,000	545,000
Water Maintenance	500,000	500,000	500,000	500,000
Road Maintenance	630,000	630,000	630,000	630,000
Road Asset Management	650,000	-	-	-
Bridges and Drainage Maintenance	600,000	600,000	600,000	600,000
Total Administered Funding	3,125,000	2,475,000	2,475,000	2,475,000

Table 14.5 Capital Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
See Budget Book 1 for Details	7,562,350	5,039,525	3,600,000	2,000,000
Total Capital Funding	7,562,350	5,039,525	3,600,000	2,000,000

Table 14.6 Official Development Assistance (ODA) Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Water Security in Vulnerable Island States	250,000	460,000	0	0
Solid Hazardous Waste Management Programme	132,000	0	0	0
Total ODA Funding	382,000	460,000	0	0

Outputs and Key Deliverables

OUTPUT 1: Corporate Services

Corporate Services is a cross cutting division which provides support services and also responsible for promoting good governance within the Ministry. We are committed to providing exceptional support services to the whole of the ministry through premier;

- financial and administration management
- human resources management and development
- procurement and asset management and
- policy development and quality assurance

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures	2018-19	2019-20	2020-21
Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Compliance with all of government policies.	Effective and timely delivery of projects at all times.	A clear tendering schedule and project programming matrix developed.	Schedule for tendering and project programming implemented.	Schedule for tendering and project programming implemented.	Schedule for tendering and project programming implemented.
		Financial Clean Up project completed.	Cleared and adjusted ICI accounts to reflect the clean-up results.	All 7 audit reoccurring issues have been addressed and in order.	Unqualified Audit Report	Unqualified Audit Report
		Develop a Financial Standard Operational Procedures (SoP).	Undertake awareness training for all staff on the SoP.	Financial SoP implemented.	Financial SoP implemented with ongoing review.	Financial SoP implemented with ongoing review.
Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Enabling policy and planning framework in place.	Develop, complete and implement national and organisational policies.	Completion of strategies and policies as identified in the ICI Strategic plan.	Public Infrastructure Bill and regulations endorsed by Cabinet.	Public Infrastructure Act and Regulations Implemented.	Public Infrastructure Regulations reviewed.
			Building Code Endorsed by Cabinet.	Building Code Implemented.	Building Code review.	
			ICI Operational Policy and Handbook completed.	ICI Operational Policy and Handbook implemented	ICI Operational Policy and Handbook reviewed.	
		Implement the ICI Procurement and Moveable Asset Management Policy	Develop a capital procurement schedule for Rarotonga and Pa Enua.	Implement the capital procurement by June 2019.	On-going	On-going
		Review the Fixed Asset and Inventory process for ICI.	Train staff to adhere with proper asset and inventory process.	On-going	On-going	On-going
Goal 16:	Skilled	Implement	ICI Workforce plan	Implemented	On-going	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures	2018-19	2019-20	2020-21
Promote a peaceful and just society and practice good governance with transparency and accountability	sustainable human resources	effective and efficient human resources policy	endorsed.	within the Ministry.		
			Review efficiency and effectiveness of HR policy.	Implement all HR Policy within ICI.	Review all HR Policy	On-going
		Implement the new Government Performance management System	Performance management system rolled out for all staff within ICI.	Government Performance Management system implemented.	Ongoing	Ongoing
			Develop a recruitment and retention policy.	Endorsed and Implemented	Ongoing review	Ongoing Review

Output 1 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	509,997	511,898	511,898	611,898
Operating	77,151	57,151	57,151	57,151
Administered Payment	200,000	200,000	200,000	200,000
Depreciation	11,250	11,250	11,250	11,250
Gross Operating Appropriation	798,398	780,299	780,299	880,299
Trading Revenue	0	0	0	0
Net Operating Appropriation	798,398	780,299	780,299	880,299

Outputs and Key Deliverables

OUTPUT 2: Regulatory Services

2A: Building Control

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

2B: Electrical Compliance

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Building Control						
Goal 13: Strengthen resilience to	A sustainable environment	Raise awareness of the Building	Public is informed of the new Building Code	New Building Code Implemented.	New Building Code Implemented.	New Building Code Implemented.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
combat the impacts of climate change and natural disasters		Code				
		Implement the current Building Code for Rarotonga and the Pa Enea.	Rarotonga and Pa Enea process established and implemented	100% compliance of new building.	100% compliance of new building.	100% compliance of new building.
		Timely processing of building permits and inspections.	Zero complaints received by the office from customers due to delay in obtaining their permit approvals.	100% satisfied customers and zero complaints	100% satisfied customers and zero complaints	100% satisfied customers and zero complaints
Electrical Compliance						
Goal 6: Improve access to affordable, reliable, sustainable, modern energy and transport	Emergence of ICI as an empowered regulator	Implement the registration process both Rarotonga and Pa Enea.	Registrations renewed and verified within agreed time frame	100% of registrations completed	100% of registrations completed	100% of registrations completed
			Establish outreach process for Electricians in the Pa Enea	Pa Enea Electrical permits and standards in compliance.	Pa Enea Electrical permits and standards in compliance.	Pa Enea Electrical permits and standards in compliance.
		Delivering electrical apprentice training programme through CITTI	Accredited electrical courses delivered.	Number of course delivered and the number of students in each course.	Number of course delivered and the number of students in each course.	Number of course delivered and the number of students in each course.
		Develop a database of accredited Electrical Contractors in the Cook Islands.	Database of Accredited Electrical Contractors endorsed by the Electrical Board.	Roll out an accredited process in recognition of these contractors.	Roll out an accredited process in recognition of these contractors.	Roll out an accredited process in recognition of these contractors.

Output 2 - Agency Appropriation for Regulatory Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	190,415	192,316	192,316	192,316
Operating	66,450	46,450	46,450	46,450
Administered Payment	0	0	0	0
Depreciation	3,626	3,626	3,626	3,626
Gross Operating Appropriation	260,491	242,392	242,392	242,392
Trading Revenue	60,000	60,000	60,000	60,000
Net Operating Appropriation	200,491	182,392	182,392	182,392

Outputs and Key Deliverables

OUTPUT 3: Planning and Design

The core function of Planning and Design is to plan, design, construct and manage the life-cycle of key public infrastructure assets in the Cook Islands approved by the government for both Rarotonga and the Pa Enea. Planning and Design is also responsible for implementing pro-bono projects approved through the Secretary. Further responsibility includes providing technical advice to the Pa Enea Island governments and also providing support during emergency response situations.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Asset Management						
Goal 5: Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living	All public roads in the Cook Islands are fully trafficable and safe	Rarotonga Road Asset Management Programme	Implement Planned and routine maintenance activities	Pavement rehabilitation and surfacing to prioritised high risk roads.	Pavement rehabilitation and surfacing to prioritised high risk roads.	Pavement rehabilitation and surfacing to prioritised high risk roads.
		Rarotonga Storm water Asset Management Programme	Improve identified Storm water networks	Nikao to Atupa drainage improvement Prioritised repair and maintenance of storm water network	Prioritised repair and maintenance of storm water network	Prioritised repair and maintenance of storm water network
			High risk bridges & structures repaired and maintained	Repair and maintenance to prioritised bridges & structures	Repair and maintenance to prioritised bridges & structures	Repair and maintenance to prioritised bridges & structures
Goal 5: Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living	All public roads in the Cook Islands are fully trafficable and safe	Rarotonga Roads Asset Management Plan	Completed Asset Management Plan and 3 year Forward Works Plan (FWP)	Finalise Asset Management Plan, Asset Condition and Risk Assessment, Prioritises Planned Maintenance Projects for FWP	Annual Revision of Asset Management Plan, Asset Condition and Risk Assessment, Prioritize Planned Maintenance Projects for FWP	Annual Revision of Asset Management Plan, Asset Condition and Risk Assessment, Prioritize Planned Maintenance Projects for FWP
		Rarotonga Storm water Asset Management Plan	Completed Asset Management Plan and 3 year Forward Works Plan (FWP)	Finalise Asset Management Plan, Asset Condition and Risk Assessment, Prioritises Planned Maintenance Projects for FWP	Annual Revision of Asset Management Plan, Asset Condition and Risk Assessment, Prioritize Planned Maintenance Projects for FWP	Annual Revision of Asset Management Plan, Asset Condition and Risk Assessment, Prioritize Planned Maintenance Projects for FWP
		Integrated Muri Master Plan.	Completion and implementation of Muri Master Plan	Finalise consultation and Master Plan, Undertake stage	Implementation of Master Plan.	Implementation of Master Plan.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
				1 of corridor enhancements		
Rarotonga Capital Projects						
Goal 5: Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living	All public roads in the Cook Islands are fully trafficable and safe	Capital Works Programme	Provision of completed Infrastructure.	Avatiu Stream embankment stabilisation, realignment and improvement	Aroa stream embankment stabilisation, realignment and improvement	
		Bridge and Structures Asset Management Programme	New and Reconstruction of End of life Bridges	Avatiu Punanganui Market Bridge replacement (reprioritized)	Empire Bridge Replacement	Sheraton Bridge Replacement
		Rarotonga Storm water Asset Management Programme	New and Reconstruction of End of life storm water structures	Tereora Culvert construction, Prioritised Storm water culvert replacement,	Prioritised Storm water culvert replacement,	Prioritised Storm water culvert replacement,
Pa Enea Capital Projects						
Goal 5: Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living	All public roads in the Cook Islands are fully trafficable	Pa Enea Road Improvement Programme	Completion of planned road maintenance/reconstruction and surfacing	Aitutaki and Atiu Road improvements.	Mangaia Roads Improvements	Mauke Roads Improvements.
Goal 5: Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living	All buildings to conform to cyclone and tsunami safety standards	Pa Enea Machinery Shelter Programme	Provision of completed Infrastructure.	Rakahanga and Pamati	Atiu	
		Pa Enea Cyclone Centre Programme	Provision of completed Infrastructure.	Palmerston Detailed design Penrhyn (Omoka and Tetautua). Rakahanga & Nassau.	Construction of Penrhyn (Omoka and Tetautua). Rakahanga.	Nassau
		Pa Enea Airport Terminal improvements	Provision of completed Infrastructure.	Building of Manihiki & Pukapuka terminal completed	Mitiaro and Omoka	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Lagoon Wharf improvement	Provision of completed Infrastructure.	Tukao Passage Widening. Assessment and developed designs for Tauhunu and Penrhyn.	Manihiki lagoon wharves, Tetautua lagoon wharf. Assessment and developed designs for Mangaia and Mitiaro.	Mangaia and Mitiaro wharf.
Goal 5: Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living	All islands in the Pa Enea are easily accessible by sea and air, including climate proofing	Pa Enea Harbour improvements programme	Harbour improvements design completed	Omoka Harbour Improvements Construction completed.	Rakahanga, Nassau, Mauke, Atiu, Mangaia assessment and developed designs	
		Access for all to safe water	Improving water supply in the Pa Enea	Construct and improve water sources and supply	Aitutaki gallery development completed. Tamarua water project completed.	Mangaia Veitatei water project
					Mitiaro Orotama water supply and distribution upgrade	Mitiaro Te Pa water supply and distribution upgrade
				Atiu reticulated water supply (investigation & developed design)		

Output 3 - Agency Appropriation for Planning and Design

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	486,484	488,385	488,385	488,385
Operating	53,100	53,100	53,100	53,100
Administered Payment	600,000	600,000	600,000	600,000
Depreciation	21,000	21,000	21,000	21,000
Gross Operating Appropriation	1,160,584	1,162,485	1,162,485	1,162,485
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	1,155,584	1,157,485	1,157,485	1,157,485

Outputs and Key Deliverables

OUTPUT 4: Civil Works

Civil Works is responsible for all road network maintenance and ensuring ICI machinery fleets and vehicles are maintained in a safe operational standard at all times. This division has also accommodated the Geospatial responsibility of ICI through a delegated arrangement with a structure to be approved by the end of this financial year.

The core functions of Civil Works are;

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

The core functions for Geospatial are;

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Road Works						
Goal 6: Improve access to affordable, reliable, sustainable modern energy and transport.	Access for all to reliable transport	Develop a National Roads Master Plans	Approved road maintenance list and schedule.	Implement the approved road maintenance list and schedule.	Ongoing	On-going
		Road and drainage maintenance plan	Ongoing road maintenance as per approved schedule.	Timely road maintenance to ensure the road network is safe at all times.	On-going	On-going
			Road side and off road drainage maintained	Implement road drainage as per approved maintenance list and schedule.	On-going	On-going
Goal 5: Build resilient infrastructure and Information Communication Technology (ICT) to improve our standard of living		Road priority sealing and resealing secondary roads	Sealing ≥ 4km of secondary and branch roads as per road priorities schedule	4km of roads sealing completed.	On-going	On-going

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Support for Pa Enua Road networks, including sealing	Sealing and road reconstruction as agreed with Island governments	Complete Aitutaki and Atiu road network	Complete Mangaia road network	Complete Mauke Road network
		Ensure disaster response plan available for ICI.	Review and adopt disaster response plan.	Endorsed disaster response plan implemented.	Annual review	Annual review
Geoscience						
Goal 12: Sustainably use of the oceans, lagoons and marine resources for sustainable development	Access to reliable Geoscience and maritime boundaries information	All remaining maritime boundaries and zones are delimited and finalised	Complete all outstanding maritime zones	50 NM ³ zone around islands are delimited and coordinates calculated	Maps produced and completed	Legal Order of coordinates prepared All maritime boundaries and zones completed
		Establish Geospatial output within ICI. Scheduling the Hydrography surveying and charting.	Develop a structure and staffing level for approval.	Structure submitted to OPSC for approval. Concept note developed ready for Budget Process.	Structure implemented	
		Update current charts and produce new charts.	Geodetic survey and positional accuracy for all islands.	On-going	On-going	On-going
			New charts for all islands completed.	On-going	On-going	On-going

Output 4 - Agency Appropriation for Civil Works

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	399,386	401,287	401,287	401,287
Operating	58,700	58,700	58,700	58,700
Administered Payment	1,280,000	630,000	630,000	630,000
Depreciation	103,355	103,355	103,355	103,355
Gross Operating Appropriation	1,841,441	1,193,342	1,193,342	1,193,342
Trading Revenue	64,000	59,000	59,000	59,000
Net Operating Appropriation	1,777,441	1,134,342	1,134,342	1,134,342

Outputs and Key Deliverables

OUTPUT 5: WATSAN

NM – Nautical Miles

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

- 1) the management of the Rarotonga Waste Facility consisting of the Resource Recovery Centre, septic treatment ponds and the landfill;
- 2) monitoring and maintenance of the Rarotonga water supply network and intake catchments

The division assists with Pa Enea water projects from time to time when requested and provides advice to Island Governments concerning solid waste. At this time a water and wastewater authority is being developed. This initiative will see functions of WATSAN transferred to this organisation. Set time-lines are not formally in place therefore the next twelve months of work for WATSAN is based on the Water Divisions functions and staff remaining within ICI.

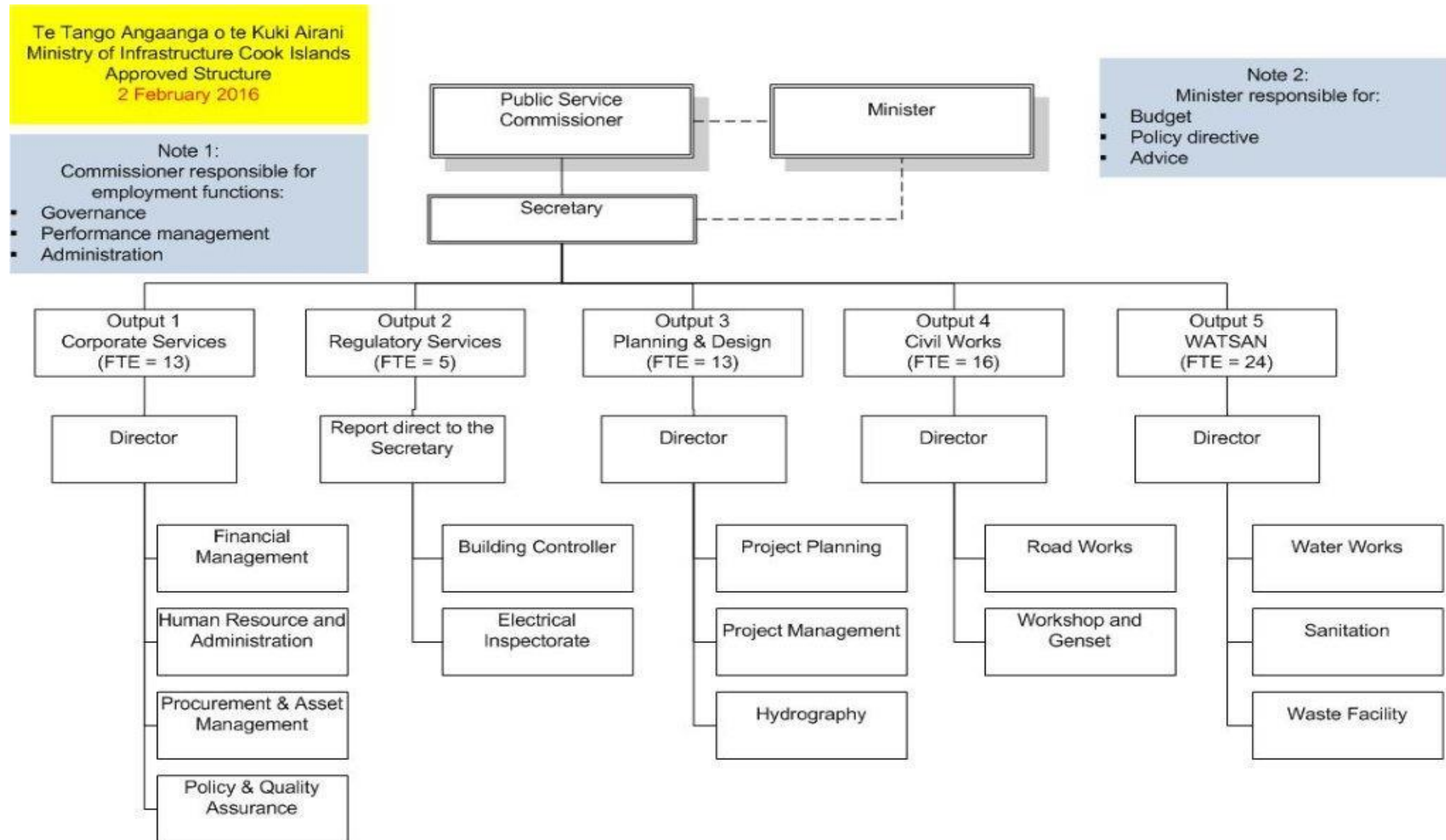
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Water						
Goal 4: Sustainable management of water and sanitation	A built environment able to support human development and withstand disasters and climate change	Effective water network maintenance programme	Timely response and repair of intakes and tanks	Responded within 24 hours	Responded within 24 hours	Responded within 24 hours
			Annual replacement of intake filtration media and improvement of access roads	On-going	On-going	On-going
			Timely response to reticulation network maintenance.	Responded within 24 hours	Responded within 24 hours	Responded within 24 hours
			Develop database to respond to statistical inquiries	Completed		
	Access for all to safe water	Provision of ongoing technical support to the Pa Enea projects.	Pa Enea water safety planning and drought response plans in coordination with OPM special water projects.	Water Security Project completed.	On-going	On-going
			Climate Electronic Weather Station (CLEWS) project on rain fall data telemetry system with the MET Service.	50% Mangaia, Mauke, Atiu completed	50%	50%
Waste Facility						
Goal 3: Promote sustainable practices and	Zero waste to landfill	Effective management of the Rarotonga	Undertaking media and education activities.	On-going	On-going	On-going

Key Output Deliverables							
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21	
effectively manage solid and hazardous waste		Waste Facility.	Sorting and recycling system to compliment framework and operations.	On-going	On-going	On-going	
			Improve revenue stream from the landfill.	Review fee structure to support operational cost.	Ongoing review	Ongoing Review	
		Develop and implement framework for the Solid Waste Management Strategy.	Framework endorsed and schedule of activities approved.	Implement the Solid Waste Management Schedule of activities.	Review the Schedule of Activities.		
			Implement a Waste reduction awareness programme.	Advance Disposal Fee details and structure developed and submitted for endorsement.	Endorsement of ADF structure and details.	Implementation of ADF	
		Manage the regional R2R project.	Commence new Rarotonga landfill process	Site identification and community engagement	Design and permitting	Design and permitting	
			Achieve the annual deliverables of the R2R project.	On-going	On-going	On-going	

Output 5 - Agency Appropriation for WATSAN

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	489,435	491,336	491,336	491,336
Operating	87,950	87,950	87,950	87,950
Administered Payment	1,045,000	1,045,000	1,045,000	1,045,000
Depreciation	102,365	102,365	102,365	102,365
Gross Operating Appropriation	1,724,750	1,726,651	1,726,651	1,726,651
Trading Revenue	186,626	186,626	186,626	186,626
Net Operating Appropriation	1,538,124	1,540,025	1,540,025	1,540,025

Staffing Resources



15 Ministry of Internal Affairs

15.1 Introduction

The Ministry of Internal Affairs continues to ensure that gender equality and empowerment opportunities are provided for people living in the Cook Islands through investment in training opportunities and supporting business mentoring programmes targeting women as well as supporting agencies in the elimination of violence against women.

The Ministry has continued to progress employment protection, as offered under the Employment Relations Act 2012, by adopting the International Labour Organisation's tripartite approach to ensure processes are in place for relevant social dialogue between employers, workers and Government. These foundations will help establish a collaborative approach for decent work in the Cook Islands with the objective of promoting employment for all.

Significant effort has been seen in promoting the rights of persons with disabilities through promotion of the new Disability Inclusive Development Policy, endorsed by Cabinet, and the national awareness programme that has been delivered across the Cook Islands in 2015-16.

The Social Impact Fund, Government's primary fund to promote and augment partnership's with non-government organisations, is now completely funded by Government and is an effective way for Government to continue to achieve its social obligations.

The Ministry has continued to contribute towards the social priority of ensuring all Cook Islands can enjoy opportunities to participate in social, economic, political and cultural life through welfare support for those in need, establishing mechanisms to monitor child safety and promote youth outcomes, enhance consumer protection and public safety.

The Ministry will undertake significant work done to the passing of the Family Protection and Support Act 2017 which became effective on 01st Dec 2017. Considerable community and island awareness and educational programs is planned for as there are important legislative provisions that will impact our people.

Significant Performance Achievements

- Completion of the Ministry Five Year Strategic Plan
- Completion of the National Human Right Scoping Report
- Completion of the National Policy Framework for Children
- Passing of the Family Support & Protection Act 2017
- Review and Increase in the Minimum Wage Rate 2017
- Completion of StepNZ Pilot Programme
- OSH National Reform Programme
- Proposed Review & Shift of the Price Tribunal Functions to MFEM
- Undertook the Welfare Review through the National Welfare Stocktake conference.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	3,785,270	3,530,807	3,191,107	3,191,107
Trading Revenue	6,000	6,000	6,000	6,000
Official Development Assistance	0	0	0	0
Total Resourcing	3,791,270	3,536,807	3,197,107	3,197,107

Table 15.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	273,291	336,719	208,487	114,193	163,837	1,096,527
Operating	19,831	32,837	22,944	10,124	35,349	121,085
Administered Payments	983,393	881,000	0	0	992,000	2,856,393
Depreciation	0	0	0	0	17,264	17,264
Gross Operating Appropriation	1,276,515	1,250,556	231,431	124,317	1,208,450	4,091,269
Trading Revenue	0	0	6,000	0	0	6,000
Net Operating Appropriation	1,276,515	1,250,556	225,431	124,317	1,208,450	4,085,269
POBOCs	18,156,712	0	0	0	0	18,156,712

Table 15.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	1,045,356	1,050,668	1,050,668	1,050,668
	GSF Adjustment	2,071	2,071	2,071	2,071
	Transfer of Shared Services Fees	-25,000	-25,000	-25,000	-25,000
	Coordinator for Children National Policy	37,050	37,050	37,050	37,050
	Family Protection and Support Manager	37,050	37,050	37,050	37,050
	2018/19 Budget Personnel Budget	1,096,527	1,101,839	1,101,839	1,101,839
	2017/18 Budget Operating Baseline	121,085	121,085	121,085	121,085
	2018/19 Budget Operating Budget	121,085	121,085	121,085	121,085
	2017/18 Budget Administered Fund Baseline	2,586,393	2,326,918	1,986,918	1,986,918
	Price Tribunal – Transferred to MFEM	-30,000	-30,000	-30,000	-30,000
	2018/19 Budget Administered Fund Budget	2,556,393	2,296,618	1,956,918	1,956,918
	2017/18 Budget Depreciation Baseline	17,265	17,265	17,265	17,265
	2018/19 Budget Depreciation Budget	17,265	17,265	17,265	17,265
	Gross Operating Appropriation	3,791,270	3,536,807	3,197,107	3,197,107
	2017/18 Trading Revenue Baseline	6,000	6,000	6,000	6,000
	2018/19 Trading Revenue Budget	6,000	6,000	6,000	6,000
	Net Operating Appropriation	3,785,270	3,530,807	3,191,107	3,191,107

Table 15.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Lease extension	72,000	72,000	72,000	72,000
Vaka Maintenance	400,000	400,000	400,000	400,000
CISNOC Grant	520,000	220,000	220,000	220,000
SIF - Cook Islands Government Contribution	881,000	621,000	281,000	281,000
Welfare Payments - Allowances	983,393	983,918	983,918	983,918
Total Administered Funding	2,856,393	2,296,918	1,956,918	1,956,918

Table 15.5 POBOC Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Welfare Payments	18,156,712	19,390,741	19,390,741	19,390,741
Total ODA Funding	18,156,712	19,390,741	19,390,741	19,390,741

Outputs and Key Deliverables

OUTPUT 1: Welfare Payments

On-going services delivery of both legislated and government approved welfare payments.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 1: Improve the welfare, reduce inequity and economic hardship – Alleviate economic hardship	An effective, and appropriate, welfare payment system	Provision of welfare payments targeting: elderly, persons with disabilities, families with children	Number of eligible recipients receiving payments	100%	100%	100%
			Number of complaints / disputes / appeals	Less than 1%	Less than 1%	Less than 1%
			Number of corrections completed	100%	100%	100%
			Policies reviewed	2	2	2
	Pension tax obligations completed	Yes/No	Yes/No	Yes/No		
	Review of Welfare System	Inter-ministry report on long-term adequacy and affordability with options presented to Cabinet	31 December 2017			

Output 1 - Agency Appropriation for Welfare Payments

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	273,291	274,324	274,324	274,324
Operating	19,831	19,831	19,831	19,831
Administered Payment	983,393	983,918	983,918	983,918
Depreciation	0	0	0	0
Gross Operating Appropriation	1,276,515	1,278,083	1,278,083	1,278,083
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,276,515	1,278,083	1,278,083	1,278,083

Table 15.5 POBOC Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Old Age Pension 60+	6,545,654	6,663,476	6,663,476	6,663,476
Old Age Pension 70+	5,909,884	5,968,983	5,968,983	5,968,983
Child Benefit	4,665,774	5,722,882	5,722,882	5,722,882
Newborn Allowance	200,000	200,000	200,000	200,000
Destitute and Infirm	528,000	528,000	528,000	528,000
Maternity Leave	150,000	150,000	150,000	150,000
Carer Order Payment	10,400	10,400	10,400	10,400
BCI fees	147,000	147,000	147,000	147,000
Total ODA Funding	18,156,712	19,390,741	19,390,741	19,390,741

Outputs and Key Deliverables

OUTPUT 2: Social Policy and Services

- Governance/Oversight of policy effectiveness in improving whole-of-government gender, disabilities, youth and child outcomes
- Ongoing Service delivery of care and protection services for children and youth justice services

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 9: Accelerate gender equality, empower women and girls and advance the rights of the disabled and vulnerable	Achievement of equal rights, opportunities and benefits for women and men in the workplace, in the community and in the family.	Establish the new 5 year National Policy on Gender Equity and Women's Empowerment (2017-2021)	5 year Policy/Strategy completed	Yes/No		
		Implementation of the National Policy on Gender Equity and Women's Empowerment (2017-2021)	Proportion of policy actions completed	25%	50%	65%
		Implementation of the national policy on Disability Inclusive Development (2015-2019)	Proportion of policy actions completed	50%	75%	85%
		Mid-term review of current national DID Policy (2015-2019)	Mid-term review of policy completed	Yes/No	50%	65%
		New 5 year national DID Policy 2019 – 2023 established	5 year Policy/strategy completed	Yes/No		
	Implementation of the National IDI	Proportion of policy actions	25%	50%	65%	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Policy 2019 - 2023	completed			
Young men and women of the Cook Islands achieve the highest quality of life possible including being active in sports	Implementation of the National Youth Policy (2015-2019)		Proportion of policy actions completed	50%	75%	85%
		Mid-term review of current national DID Policy (2015-2019)	Mid-term review of policy completed	Yes/No		
		New 5 year national Youth Policy 2019 – 2023 established	5 year Policy/strategy completed	Yes/No		
		Implementation of the national Youth Policy 2019 - 2023	Proportion of policy actions completed	25%	50%	65%
	Support the establishment of the new National Policy on Sports	Policy/Strategy completed	Yes/No			
	Support the implementation of the National Policy on Sports	Proportion of policy actions completed	25%	50%	65%	
All children live in a positive, happy and healthy family environment	Implementation of the National Children's Policy (2017-2021)	Proportion of policy actions completed	50%	50%	65%	
	Provision of care and protection services for families with children	Number of Family Group Conferences	100%	100%	100%	
	Provision of youth justice services	Number of supervision orders	100%	100%	100%	
Strong and effective community working in partnership with Government	Provision of support services to NGOs targeting priority groups (through Social Impact Fund or other development/donor funding)	Number of NGOS supported	5 multiyear contracts and 10 short term contracts	5 multiyear contracts and 10 short term contracts	5 multiyear contracts and 10 short term contracts	
		Number of recipients receiving services through NGO service providers	100%	100%	100%	

Output 2 - Agency Appropriation for Social Policy and Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	336,719	337,752	337,752	337,752
Operating	32,837	32,837	32,837	32,837
Administered Payment	881,000	621,000	281,000	281,000
Depreciation	0	0	0	0
Gross Operating Appropriation	1,250,556	991,589	651,589	651,589
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,250,556	991,589	651,589	651,589

Outputs and Key Deliverables

OUTPUT 3: Labour and Consumer Services

This output supports economic development through regulation of labour laws, trade practices, pricing and consumer protection laws. This output supports the protection of workers by ensuring that the minimum wage is reviewed annually, administration of the workers compensation and access to information regarding disputes resolution. This output supports the protection of consumers by ensuring access to information regarding the Consumer Guarantees Act 2008. This output regulates trade practices of businesses through the Employment Relations Act 2012 and the Fair Trading Act 2008. This output also supports public safety through the Dangerous Act 1984.

Key Output Deliverables								
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21		
NSDP Goal 2: Expand economic opportunities for all, improve economic resilience and productive employment to ensure decent work for all	Productive and decent work for all	Administer and monitor effectiveness of the Employment Relations Act (ERA)	Number of awareness programs	2	2	2		
			Labour market survey (Statistics Office led)	Contributed to design comprehensive survey	Sample Survey completed	Sample Survey completed		
			Annual minimum wage review completed	Yes/No	Yes/No	Yes/No		
			Number of young workers applications processed	100%	100%	100%		
			Number of worksites inspected	80	80	80		
			A review of the ERA completed	Yes/No				
			Safe worksites and workers are protected	Administer and monitor effectiveness of Employer's Liability Insurance and Workers' Compensation	Number of Statement of Wages issued	100%	100%	100%
					Proportion of insurance premiums paid	100%	100%	100%
			Number of Worker's compensation claims processed	100%	100%	100%		

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			Review of WCC and ELI completed	Yes/No		
		Occupational Health and Safety	Development of new Occupational Health and Safety Bill	Yes/No		
		Administer the Dangerous Goods Storage Act	Number of provisional licenses processed	100%	100%	100%
	Number of full licenses processed		100%	100%	100%	
	Consumer protection	Administer and monitor effectiveness of Consumer Guarantees Act and Fair Trading Act	Number of enquiries received and resolved	100%	100%	100%
			Annual Parliamentary reporting completed	100%	100%	100%

Output 3 - Agency Appropriation for Labour and Consumer Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	208,487	209,520	209,520	209,520
Operating	22,944	22,944	22,944	22,944
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	231,431	232,464	232,464	232,464
Trading Revenue	6,000	6,000	6,000	6,000
Net Operating Appropriation	225,431	226,464	226,464	226,464

Outputs and Key Deliverables

OUTPUT 4: Civil Services

Ongoing services delivery of town and vaka beautification.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society for all, practicing	Clean and tidy Rarotonga	Provision of civil services – town cleaning and vaka beautification	Performance ratings for vaka beautification	90% of contractors achieving at high standard	90% of contractors achieving at high standard	90% of contractors achieving at high standard

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Good Governance promoting transparency and accountability						

Output 4 - Agency Appropriation for Civil Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	114,193	115,226	115,226	115,226
Operating	10,124	10,124	10,124	10,124
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	124,317	125,350	125,350	125,350
Trading Revenue	0	0	0	0
Net Operating Appropriation	124,317	125,350	125,350	125,350

Outputs and Key Deliverables

OUTPUT 5: Corporate Services

Corporate Services functions and oversight of censorship duties

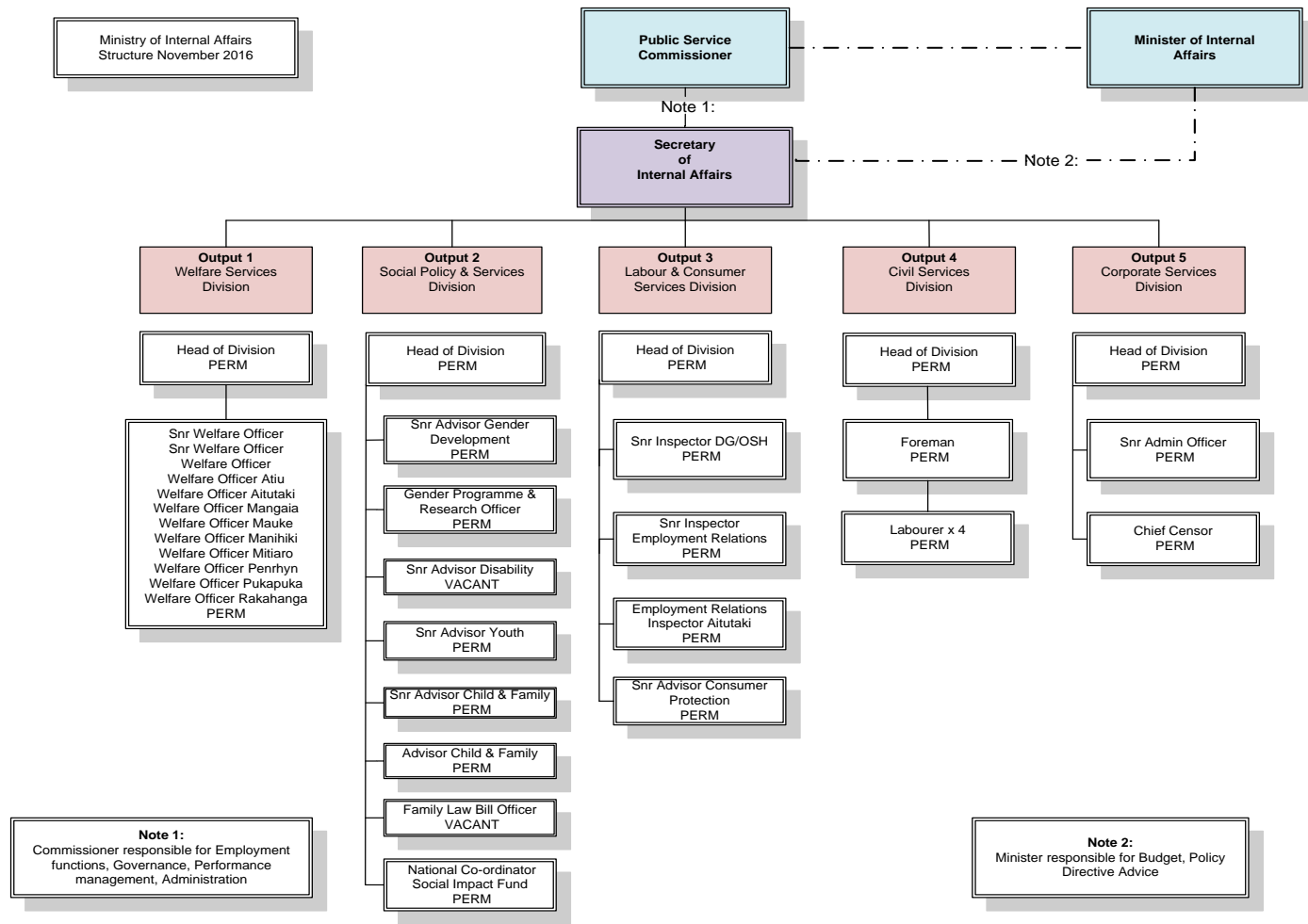
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society for all, practicing Good Governance promoting transparency and accountability	Good governance and effective public service performance	Provision of corporate services for effective management of the ministry	Budget, Financial and Audit Reporting deadlines met	100%	100%	100%
			Ministry Performance reporting to Parliament	Completed	Completed	Completed
			Individual staff performance management process completed	100%	100%	100%
		Administer Films and Censorship Act	Number of complaints and enquiries received and resolved	100%	100%	100%
			Numbers of films rated	100%	100%	100%
			Number of inspections	1	1	1

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			monthly			
			Number of warnings processed	100%	100%	100%

Output 5 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	163,837	165,017	165,017	165,017
Operating	35,349	35,349	35,349	35,349
Administered Payment	992,000	692,000	692,000	692,000
Depreciation	17,264	17,264	17,264	17,264
Gross Operating Appropriation	1,208,450	909,630	909,630	909,630
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,208,450	909,630	909,630	909,630

Staffing Resources



16 Ministry of Justice – Te Tango Tutara o te Ture

16.1 Introduction

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

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

	2018/19 Budget	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	2,002,436	2,010,704	2,010,704	2,010,704
Trading Revenue	700,000	700,000	700,000	700,000
Official Development Assistance	0	0	0	0
Total Resourcing	2,702,436	2,710,704	2,710,704	2,710,704

Table 16.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	475,725	190,939	170,000	540,620	170,337	286,997	1,834,618
Operating	125,000	95,000	30,000	95,000	28,000	26,371	399,371
Administered Funding	217,000	120,000	0	0	0	0	337,000
Depreciation	24,342	24,342	16,643	26,341	17,643	22,136	131,447
Gross Operating Appropriation	842,067	430,281	216,643	661,961	215,980	335,504	2,702,436
Trading Revenue	280,000	120,000	150,000	100,000	0	0	650,000
Net Operating Appropriation	562,067	310,281	66,643	561,961	215,980	335,504	2,052,436
POBOCs	0	0	0	0	0	0	0

Table 16.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	1,586,830	1,595,098	1,595,098	1,595,098
	GSF Adjustment	2,112	2,112	2,112	2,112
	Prison Officers	152,458	152,458	152,458	152,458
	Stenographer	118,218	118,218	118,218	118,218
	Transfer of Shared Service Fees	-25,000	-25,000	-25,000	-25,000
	2018/19 Budget Personnel Budget	1,834,618	1,842,886	1,842,886	1,842,886
	2017/18 Budget Operating Baseline	399,371	399,371	399,371	399,371
	2018/19 Budget Operating Budget	399,371	399,371	399,371	399,371
	2017/18 Budget Administered Fund Baseline	217,000	217,000	217,000	217,000
	Project to bring Land Records up to date	120,000	120,000	120,000	120,000
	2018/19 Budget Administered Fund Budget	337,000	337,000	337,000	337,000
	2017/18 Budget Depreciation Baseline	131,447	131,447	131,447	131,447
	2018/19 Budget Depreciation Budget	131,447	131,447	131,447	131,447
	Gross Operating Appropriation	2,702,436	2,710,704	2,710,704	2,710,704
	2017/18 Trading Revenue Baseline	500,000	500,000	500,000	500,000
	Trading Revenue Adjustment	200,000	200,000	200,000	200,000
	2018/19 Trading Revenue Budget	700,000	700,000	700,000	700,000
	Net Operating Appropriation	2,002,436	2,010,704	2,010,704	2,010,704

Table 16.3 Administered Funding

Description	2018/19 Budget	2019/20 Projection	2020/21 Projection	2021/22 Projection
Judges Allowances	177,000	177,000	177,000	177,000
Legal Aid	40,000	40,000	40,000	40,000
Project to bring land records up to date	120,000	120,000	120,000	120,000
Total Administered Funding	337,000	337,000	337,000	337,000

Outputs and Key Deliverables

OUTPUT 1: Courts & Tribunal Service

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16 Promote a peaceful and just society and practice good governance	Priority Area 1 Effective and efficient customer service	Front-line staff customer service training	Customer satisfaction	100% of staff trained	50% improvement	70% improvement
	Obj 1: Deliver an effective and efficient service to the Cook Islands through providing consistent information within established timeframes	Review of front-line processes and procedures	Survey results	Establish baseline		
	Priority Area 6 – Strengthening rehabilitation and reintegration to reduce re-offending		Adequate number of Court sittings scheduled			
	Obj 9: Ensuring offenders are held accountable for	Court, probation and parole reports reviewed and	Reasonable timeframe	80% in time	90% in time	100% in time

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	their offending through appropriate and effective sentencing	presented to Judges				

Output 1 - Agency Appropriation for Courts and Tribunal Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	475,725	475,725	475,725	475,725
Operating	125,000	125,000	125,000	125,000
Administered Payment	217,000	217,000	217,000	217,000
Depreciation	24,342	24,342	24,342	24,342
Gross Operating Appropriation	842,067	842,067	842,067	842,067
Trading Revenue	280,000	280,000	280,000	280,000
Net Operating Appropriation	562,067	562,067	562,067	562,067

Outputs and Key Deliverables

OUTPUT 2: Land Administration

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16	Effective management and modernisation of land information	Complete the migration of land register titles into ELROT	Quality check 21 registers of land titles	Complete 4 register of land titles	Complete 8 registers of land titles	Complete 9 registers
		Complete update of backlog land records	Percentage of backlog updated into the ELROT	50%	100%	
			Land	50%	100%	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			information records to be scanned Total 34 registers			
Goal 11 Effective land management	Effective management and modernisation of land information	Implement the digitisation of land records	Scanning registers of land titles	4 registers	9 registers	8 registers
	Preservation of land survey records	Scanning of land survey records	Project scope and plan scanning 43.5 weeks total Diagrams	50%	50%	
			Leases	30%	40%	300%
			Right of occupation	15%	25%	60%

Output 2 - Agency Appropriation for Land Administration

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	190,939	190,939	190,939	190,939
Operating	95,000	95,000	95,000	95,000
Administered Payment	120,000	120,000	120,000	120,000
Depreciation	24,342	24,342	24,342	24,342
Gross Operating Appropriation	430,281	430,281	430,281	430,281
Trading Revenue	120,000	120,000	120,000	120,000
Net Operating Appropriation	310,281	310,281	310,281	310,281

Outputs and Key Deliverables

OUTPUT 3: Registry Services

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

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

Key Output Deliverables

NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16 Promote a peaceful and just society and practice good governance	Effective, responsible management of information and public records ensuring transparency and accountability	Effective management of BDM information: Review and streamline operational processes and procedures	Develop operational policy/manual for managing BDM	Completed		
	Objective1: Deliver an effective and efficient service to the Cook Islands through providing consistent	Review and streamline operational processes and procedures	BDM Register up-to-date and accurate	100% accuracy	Ongoing	Ongoing
		Update the Electoral Roll for the up-coming General Election	Check and update the numbers of eligible voters who died since the last General Election	completed		
	Objective1: Deliver an effective and efficient service to the Cook Islands through providing consistent	Effective management of Companies, Incorporated Societies and	Develop operational policy and manual for managing Companies and Incorporated Societies	completed		review
	Objective1: Deliver an effective and efficient service to the Cook Islands through providing consistent	Chattel Securities policies and legislative provisions	Companies Register up-to-date and accurate	100 %	100%	100%
		Establish an online registry system	Client survey satisfaction results	Implemented		
		Introduce and Enforce the new Companies Act 2017	Asian Development Bank Technical Assistance to Install and formulate the new online registry system Develop electronic application forms	Completed & implemented		
				Completed & implemented		

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			Provide in house training and up skilling for Company staff	Completed		
			Transfer all Companies information on to the online system	ongoing	ongoing	ongoing

Output 3 - Agency Appropriation for Registry Service

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	170,000	170,000	170,000	170,000
Operating	30,000	30,000	30,000	30,000
Administered Payment	0	0	0	0
Depreciation	16,643	16,643	16,643	16,643
Gross Operating Appropriation	216,643	216,643	216,643	216,643
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	66,643	66,643	66,643	66,643

Outputs and Key Deliverables

OUTPUT 4: Prison Services

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16 Promote a peaceful and just society and practice good governance	Ensure the security of offenders and public safety	Effective Prison management system and processes	Efficiency and effectiveness review of Prison Services	Complete	Implemented	Ongoing
			Review of prison security classification system (including	Complete	Implemented	Ongoing

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			mental health)			
		Establish an Induction programme for offenders	Induction Programme implemented	Completed	100% of all offenders inducted	Ongoing
		Establish an induction programme for new and existing staff	Project plan in discussion with NZ Corrections Staff induction programme	Completed Established	Implemented	Ongoing
		Effective Rehabilitation programmes established	With MoE Literacy and Numeracy programmes delivered	Completed	Ongoing	Ongoing
Goal 16 Promote a peaceful and just society and practice good governance	Ensure the security of offenders and public safety	Effective Rehabilitation programmes established	In partnership with MOH psychologist treatment available	Completed	Ongoing	Ongoing
			In partnership with NGO counselling services available	Completed	Ongoing	Ongoing
			In partnership with Religious Council religious services available	Completed	Ongoing	Ongoing
		Increase opportunities for reintegration into society	Develop Employment Work Programme	Number of programmes available		

Output 4 - Agency Appropriation for Prison Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	540,620	540,620	540,620	540,620
Operating	95,000	95,000	95,000	95,000
Administered Payment	0	0	0	0
Depreciation	26,341	26,341	26,341	26,341
Gross Operating Appropriation	661,961	661,961	661,961	661,961
Trading Revenue	100,000	100,000	100,000	100,000
Net Operating Appropriation	561,961	561,961	561,961	561,961

Outputs and Key Deliverables

OUTPUT 5: Probation Services

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16 Promote a peaceful and just society and practice good governance	Priority Area 6 – Strengthening rehabilitation and reintegration to reduce re-offending	Increased compliance by offenders to 10%. Regular probation checks on licensed premises and homes to reduce re-offending	Offenders monitored Tracking reduction in breaches by 30% by 2020	Improve compliance by 10% Baseline (quarterly)	Improve compliance by 30% Baseline (quarterly)	Improve compliance by 50% Baseline (quarterly)
	Priority Area 6 – Strengthening rehabilitation and reintegration to reduce re-offending Objective 10: Ensure re-	Establishing partnership with service providers to provide training Training schedule with service providers and	Establishing partnership with service providers to provide training Tracking the reduction in offending as a result of	Reviewed Offending results tracked (quarterly)	Review and evaluate Offending results tracked (quarterly)	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	offending is reduced through designing and tailoring rehabilitation and reintegration programmes that are accessible and delivered to all offenders (community and prison) by 2020	probation staff	training			
	Priority Area 6 – Strengthening rehabilitation and reintegration to reduce re-offending Objective 11: Ensure offenders are managed securely through an offender management system that accounts for all offending risk-factors and facilitates successful release and re-entry of the offender into the community	Develop an Offender Management System System in collaboration with Prison services	Offender Management system Offender management plan developed Offending management plan monitored	Contribute 100% of offenders have an OMP Regular feedback by POs	100% of offenders have an OMP Regular feedback by POs	100% of offenders have an OMP Regular feedback by POs

Output 5 - Agency Appropriation for Probation Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	170,337	170,337	170,337	170,337
Operating	28,000	28,000	28,000	28,000
Administered Payment	0	0	0	0
Depreciation	17,643	17,643	17,643	17,643
Gross Operating Appropriation	215,980	215,980	215,980	215,980
Trading Revenue	0	0	0	0
Net Operating Appropriation	215,980	215,980	215,980	215,980

Outputs and Key Deliverables

OUTPUT 6: Corporate & ICT Services

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16 Promote a peaceful and just society and practice good governance	A transparent and accountable public service through effective and efficient administrative support	Institutional Strengthening Programme	Change Management Plan developed	Completed	Implemented	
			Efficiency and effectiveness review undertaken	Completed	Implemented	
			Policies and processes gap analysis completed	Completed	Implemented	
		Timely compliance with the provisions of the MFEM, PERCA and PSC Acts	Compliance targets met	60 % of identified issues addressed	80%	100%
	Effective, efficient and fully operational ICT Systems to support the agency functions	Effective website, database and network management	Client satisfaction survey (internal users)	99.9% usability satisfaction		
			IT Operational Manual	40% of	100%	

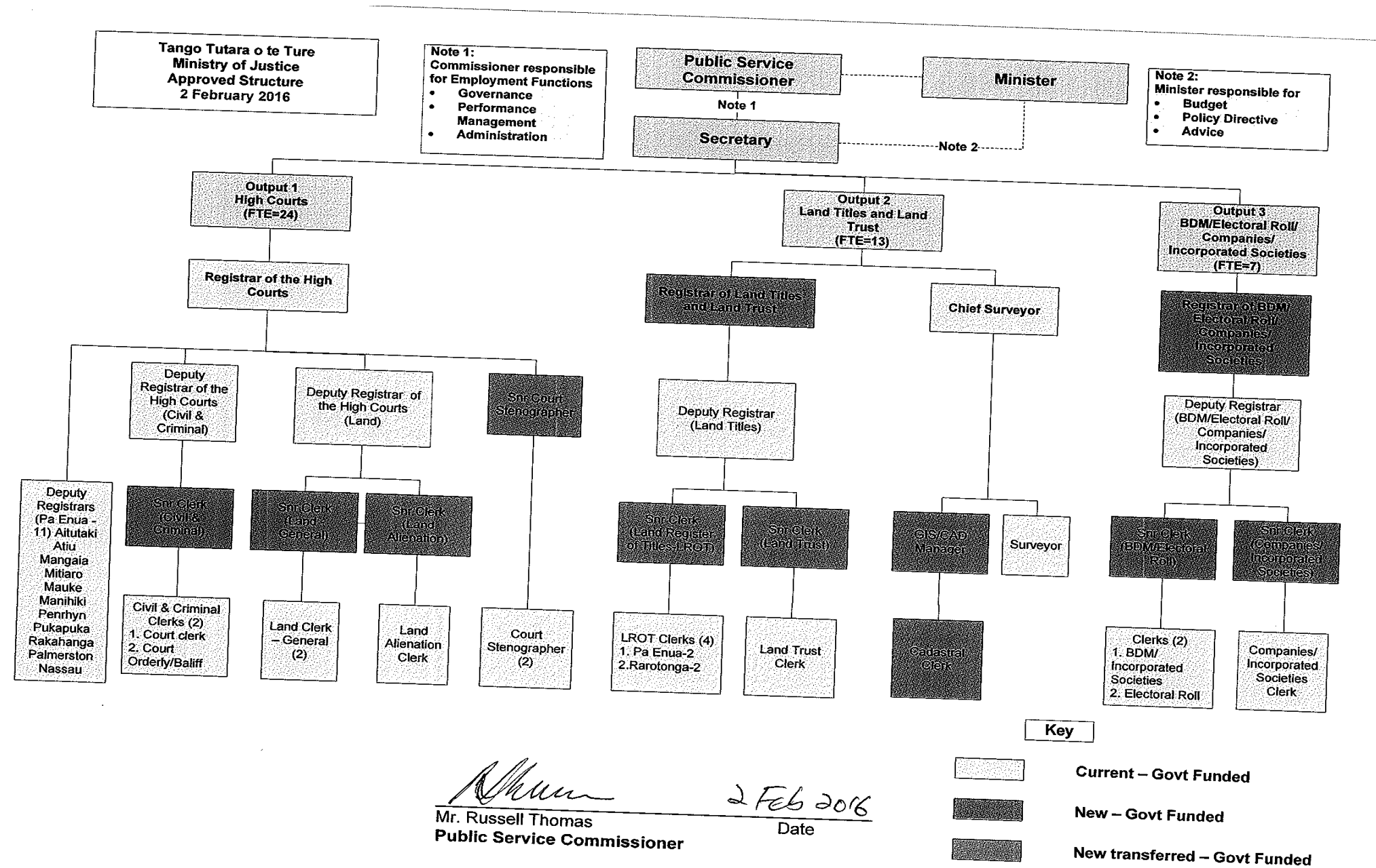
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			documents available	documented		
			Project manage the maintenance IT improvements list	40% of projects are implemented	100%	
Goal 16 Promote a peaceful and just society and practice good governance	Effective, efficient and fully operational ICT Systems to support the agency functions	Strengthen information data-base management and sharing controls:	Identify Requirements			
		Establish IT Network with staff in Outer Islands	Identify requirements	Provide feasibility study		
	Effective human resources management in achieving Agency goals/outcomes	Maintain, promote, and administer the HR personnel policy and procedures	HR plan developed	Completed		
	Effective human resources management in achieving Agency goals/outcomes	Maintain, promote, and administer the HR personnel policy and procedures	HR plan developed	Completed		
			Policy and procedures reviewed annually	Completed	Completed	Completed
		Effective management of personnel records inclusive of contract management	Up to date personnel records	Completed	Completed	Completed
		Implement a Performance Management System for all employees	Performance Agreements in place	All HoDs	Remaining staff	

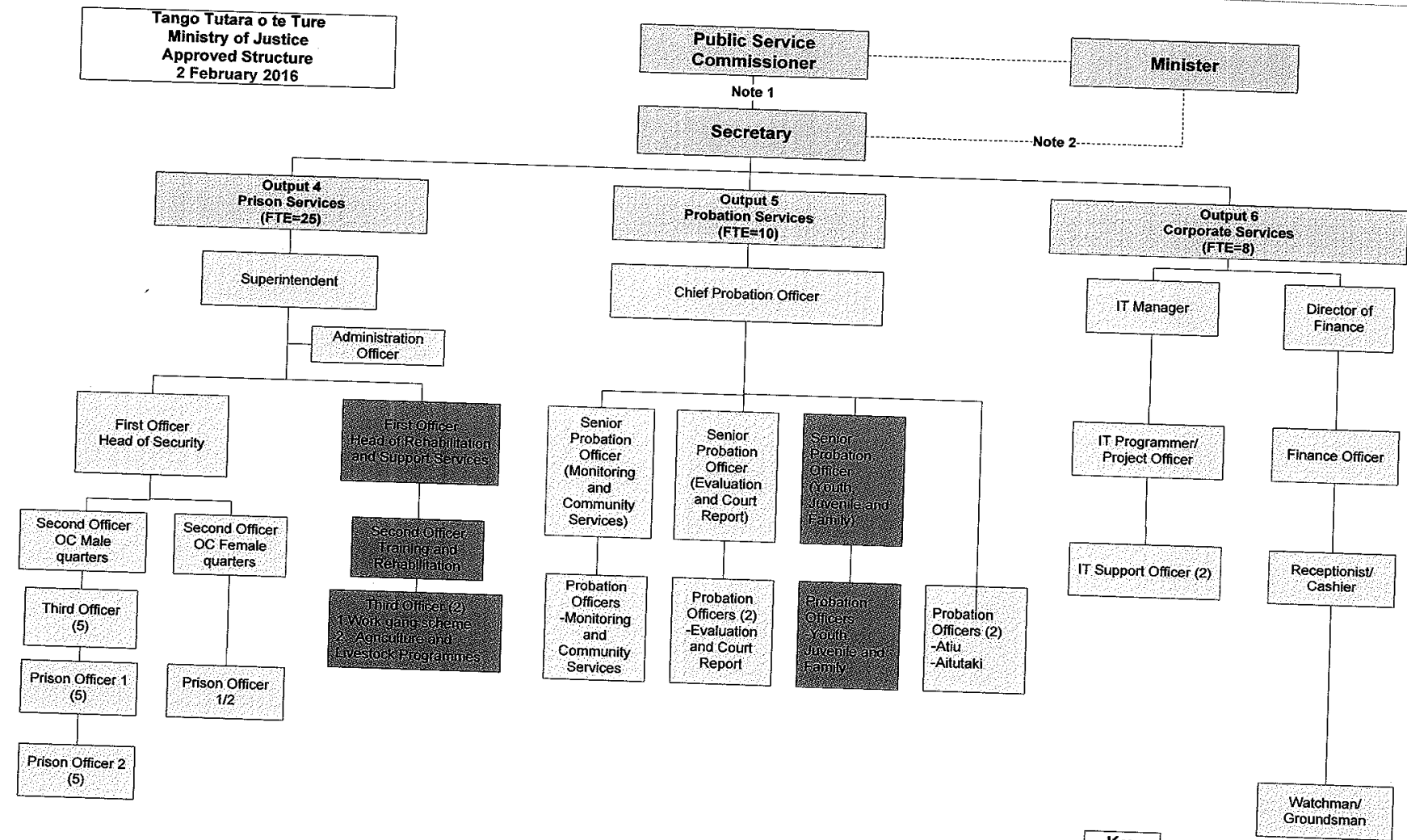
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Investigating the capital investment for archives	Project scope and plan			

Output 6 - Agency Appropriation for Corporate and ICT Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	286,997	295,265	295,265	295,265
Operating	26,371	26,371	26,371	26,371
Administered Payment	0	0	0	0
Depreciation	22,136	22,136	22,136	22,136
Gross Operating Appropriation	335,504	343,772	343,772	343,772
Trading Revenue	0	0	0	0
Net Operating Appropriation	335,504	343,772	343,772	343,772

Staffing Resources





Russell Thomas
 Mr. Russell Thomas
 Public Service Commissioner

2 Feb 2016
 Date

Key

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

17 Ministry of Marine Resources

17.1 Introduction

The Ministry of Marine Resources is responsible for the following:

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

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

- Offshore fisheries
- Pearl sector
- Inshore fisheries and aquaculture

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

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

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	1,975,443	1,944,618	1,944,618	1,944,618
Trading Revenue	28,000	28,000	28,000	28,000
Official Development Assistance	1,880,654	1,779,002	820,493	820,493
Total Resourcing	3,884,097	3,751,620	2,793,111	2,793,111

Table 17.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	250,451	293,226	363,817	112,796	193,028	1,213,318
Operating	87,727	52,739	124,937	6,660	86,062	358,125
Administered Payments	0	0	300,000	0	37,000	337,000
Depreciation	0	0	0	0	95,000	95,000
Gross Operating Appropriation	338,178	345,965	788,754	119,456	411,090	2,003,443
Trading Revenue	0	0	28,000	0	0	28,000
Net Operating Appropriation	338,178	345,965	750,754	119,456	411,090	1,975,443
POBOCs	0	0	0	0	0	0

Table 17.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	1,221,332	1,217,507	1,217,507	1,217,507
	GSF Adjustment	1,986	1,986	1,986	1,986
	2018/19 Budget Personnel Budget	1,213,318	1,219,493	1,219,493	1,219,493
	2017/18 Budget Operating Baseline	358,125	358,125	358,125	358,125
	2018/19 Budget Operating Budget	358,125	358,125	358,125	358,125
	2017/18 Budget Administered Fund Baseline	300,000	300,000	300,000	300,000
	15 th Forum Fisheries Ministerial Meeting	37,000			
	2018/19 Budget Administered Fund Budget	337,000	300,000	300,000	300,000
	2017/18 Budget Depreciation Baseline	95,000	95,000	95,000	95,000
	2018/19 Budget Depreciation Budget	95,000	95,000	95,000	95,000
	Gross Operating Appropriation	2,003,443	1,972,618	1,972,618	1,972,618
	2017/18 Trading Revenue Baseline	28,000	28,000	28,000	28,000
	2018/19 Trading Revenue Budget	28,000	28,000	28,000	28,000
	Net Operating Appropriation	1,975,443	1,944,618	1,944,618	1,944,618

Table 17.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Fisheries Development Facility	200,000	200,000	200,000	200,000
Fisheries Development Facility in the Pa Enuā	100,000	100,000	100,000	100,000
15 th Forum Fisheries Ministerial Meeting	37,000			
Total Administered Funding	337,000	300,000	300,000	300,000

Table 17.5 Official Development Assistance (ODA) Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Manihiki Pearl Biologist	92,600	0	0	0
Ridge to Reef - MMR	965,826	958,509	0	0
Fisheries Sector Policy Support	593,220	593,220	593,220	593,220
Project Development Fund – US Treaties	227,273	227,273	227,273	227,273
Total ODA Funding	1,880,654	1,779,002	820,493	820,493

Outputs and Key Deliverables

OUTPUT 1: Offshore Fisheries

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Sustainable management of oceans, lagoons and marine resources (Goal 12)	Sustainable fisheries (SP 1.1)	Ensure that the marine sector policies and plans are updated and relevant	Review existing Offshore Policy Review Fisheries Plans	MCS GAP Analysis complete Review the Longline Quota Fishery Plan	Implement review of MCS Complete Review of Offshore Policy	Review the Purse Seine Fishery Plan
		Efforts to ensure population of target species remains above maximum sustainable yield (MSY)	Volume of catches within sustainable limits	TAC quota on yellowfin tuna	Review quota on all key species	
		Catch based systems and catch quotas established for key fisheries	Volume of catches within sustainable limits	Establish TACC for yellowfin tuna	Analysis of stock assessments	Review QMS
		Strengthen participation in work of Regional Fisheries Management Organizations (RFMOs)		Maintain involvement with FAO ABNJ Project Continue attendance at RFMO meetings	Continue attendance at RFMO meetings Maintain involvement with FAO ABNJ Project	Continue attendance at RFMO meetings Maintain involvement with FAO ABNJ Project
	Develop sustainable benefits from marine resources (SP 1.4)	Generate positive benefit from adopting conservation practices and quotas	Review NPOAs for Seabirds, Turtles, Sharks	NPOA Sharks completed	NPOA Turtles completed	NPOA Seabirds completed
		Increase the number of profitable small scale and commercial fisheries (shared with Output 3)	Minimal interaction between local fishermen and commercial fleets by monitoring fishing activities	40% local fishers reporting catches on TAILS Provisional Quarterly catch reports to be reported on MMR website Maintain 70% coverage of islands Trials for CCTV cameras at 2 port locations in	60% local fishers reporting catches on TAILS Compile Quarterly catch reports to be reported on MMR website Maintain 90% coverage of islands	75% local fishers reporting catches on TAILS Compile Quarterly catch reports to be reported on MMR website Maintain at least 90% coverage of islands

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
				Rarotonga, Aitutaki		
	Protect marine biodiversity (SP 1.5)	Ensure that fisheries are being adequately observed and monitored	Number of observers on board vessels Vessel catch logs	Maintain 100% Observer coverage on Purse Seiners Maintain 20% Observer coverage on Longline Fishing Vessels Complete e-monitoring trials for EU purse seiners Achieve 100% e-monitoring for Long liners.	Maintain 100% Observer coverage on Purse Seiners Maintain 20% Observer coverage on Longline Fishing Vessels	Maintain 100% Observer coverage on Purse Seiners Maintain 20% Observer coverage on Longline Fishing Vessels
		Identify hot spots for marine biodiversity requiring special protection including vulnerable marine ecosystems (VMEs)	Benthic protected areas on high seas in areas fished by CKI flagged vessels	100% Observer coverage on high seas trawlers (SIOFA)	100% Observer coverage on high seas trawlers (SIOFA)	100% Observer coverage on high seas trawlers (SIOFA)
	Maintain law, order and security over our lagoon and oceans (SP 1.6)	Ensure that adequate legislation and policy is in place	Review Harmonized Minimum Terms and Conditions (HMTCs) for licensing and legislation Legal review of fisheries legislation as fit for purpose	100% compliant with HMTCs	100% compliant with HMTCs	100% compliant with HMTCs
		Ensure that adequate monitoring, control and surveillance (MCS) is in place	Ensure that Fisheries Officers are correctly trained and tasked to perform port inspections, catch monitoring, and licence inspections, including the ability to work in foreign ports	Compilation of fisheries data and control and inspection activities of landings and transshipment (Northern Group, Pago Pago, Apia, Rarotonga) Complete MCS GAP Analysis	Compilation of fisheries data and control and inspection activities of landings and transshipment (Northern Group, Pago Pago, Apia, Rarotonga) Implement results of MCS GAP Analysis	Compilation of fisheries data and control and inspection activities of landings and transshipment (Northern Group, Pago Pago, Apia, Rarotonga)

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			where Cook Islands catch is landed.			
			National Sea patrols programme	Maintain relationship with Police Maritime Division Continue to provide trained Fisheries Patrol Officers for joint patrols on Te Kukupa in CKI EEZ and on Distant Waters	Maintain relationship with Police Maritime Division Continue to provide trained Fisheries Patrol Officers for joint patrols on Te Kukupa in CKI EEZ and on Distant Waters	Maintain relationship with Police Maritime Division Continue to provide trained Fisheries Patrol Officers for joint patrols on Te Kukupa in CKI EEZ and on Distant Waters
			Compliance with CMMs and incorporation into Cook Islands national law as appropriate	100% priority compliant	100% priority compliant	100% priority compliant
		Maintain and expand defence arrangements per QUAD partners and neighbouring Pacific Islands States	Continue with regional surveillance operations Ongoing ship rider support	100% cooperation	100% cooperation	100% cooperation
Expansion of economic opportunities, improve economic resilience and productive employment to ensure decent work for all (Goal 2)	Maintain and expand fisheries revenue (SP 2.1)	Annual levels of fisheries-related ROBOC are maintained or exceeded as appropriate	Review license fees Identify new fisheries opportunities with licensing potential	Review license and quota fees Receive and analyse new fisheries proposals and access requests	Review license and quota fees Receive and analyse new fisheries proposals and access requests	Review license and quota fees Receive and analyse new fisheries proposals and access requests
	Explore new economic opportunities to expand the contribution of fisheries to the GDP (SP 2.2)	Investigate feasibility of Penrhyn Island to be a fisheries hub for the Cook Islands (FFA)	Consider Feasibility Study Public consultations in Penrhyn	Continue Consultation with Stakeholders and interested investors	Review progress on feasibility of Penrhyn Island	
		Maintain levels of value of exports for marine sector	Certification of seafood exports Support development of	100% certification issued	100% certification issued	100% certification issued

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			domestic fleet			
	To develop opportunities for self-employment in the Pa Enua (SP 2.3)	Numbers of local fishermen reporting on MMR catch log sheets (shared with Output 3)	Quarterly and Annual Reports Log sheets returns	100% Reports maintained 70% coverage reports maintained	Maintained	Maintained

Output 1 - Agency Appropriation for Offshore Fisheries

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	250,451	228,973	228,973	228,973
Operating	87,727	74,204	74,204	74,204
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	338,178	303,177	303,177	303,177
Trading Revenue	0	0	0	0
Net Operating Appropriation	338,178	303,177	303,177	303,177

Outputs and Key Deliverables

OUTPUT 2: Pearl Industry Support and Laboratory Services

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 4: Sustainable management of water and sanitation	Monitor lagoon water quality (SP 1.3)	Develop framework for collaboration with local hotels and resorts for WQ monitoring to approved standards Provide technical support	Number of tourist operators participating in a WQ monitoring programme	1 Hotel	2 Hotels	3 Hotels
NSDP Goal 12: Sustainable management of oceans, lagoons and marine resources	Protect marine biodiversity (SP 1.5)	Develop effective data reporting templates and procedures that include reporting on coral coverage and biodiversity	Coral and biodiversity monitoring data is regularly reported to stakeholders and communities	Consult with stakeholders to develop the template for reporting and programme for data collection Coral growth trials in Muri	Implemented on 2 islands (Rarotonga and Aitutaki) Trials in Northern Group (Manihiki, Penrhyn)	Implemented on 2 more islands

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		indicators that are supported under a national environmental monitoring programme (shared with Output 3)		Lagoon for future coral garden rehabilitation Trials for Rarotonga and Aitutaki Develop standards for reporting on State of the Coral Reef Report		
	Monitor lagoon water quality (SP 1.3)	Develop protocols for regular benthic habitat mapping through UAV	Mapping of benthic habitats conducted in key coastal areas and incorporated into national monitoring programme	Monthly mapping of Muri Lagoon occurring	Quarterly mapping of Aitutaki occurring	Quarterly mapping of Rarotonga occurring
		Develop protocols for the assessment and monitoring of the spatial distribution and growth of algae within lagoons	Monitoring of the spatial distribution and growth of algae conducted in key coastal areas and incorporated into national monitoring programme	Reporting of seaweed growth in Muri Lagoon and extent patterns to stakeholders	Reporting of seaweed growth in Aitutaki and extent patterns to stakeholders	Reporting of seaweed growth in Rarotonga and extent patterns to stakeholders
		Conduct regular water quality monitoring on Rarotonga, Aitutaki and Manihiki	Water quality results are regularly reported in a clear and meaningful way to stakeholders and communities	Implement new reporting format and release of monthly reports to stakeholders	Release of monthly reports to stakeholders	Release of monthly reports to stakeholders
		Expand capacity and scope of WQ monitoring, supported under a national environmental monitoring programme	Increase WQ parameters that are measured and build the capacity of the programme Establish sufficient laboratory facilities in Manihiki to	MMR monitoring includes CHL-a and E.coli by 2018 Laboratory and equipment in place for direct sampling and analysis on	Monthly reports include new parameters Fortnightly Manihiki and Rakahanga reports released WQ monitoring on Penrhyn	Monthly reports include new parameters Fortnightly Manihiki and Rakahanga reports released Monthly Penrhyn reports released

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			overcome logistical difficulties Expand WQ programme to Penrhyn and Rakahanga	Manihiki Assess capacity for WQ monitoring on Penrhyn	incorporated into programme	to stakeholders
	Explore new economic opportunities to expand the contribution of fisheries to GDP (SP 2.2.4)	Provide technical support for the Competent Authority	Assess capacity to conduct histamine, bacteria, heavy metals testing within MMR laboratory	Equip laboratory with appropriate capacity (equipment, resources, training) and develop protocols	Implement testing protocols	Implement Competent Authority
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all (Goal 2)	Develop sustainable benefits from marine resources (SP 1.6)	Provide technical support to pearl farmers on best practices and report on pearl production	Review, consolidate and analyse pearl production from seeding and harvest reports	Quarterly reports provided to CIPA	Quarterly reports provided to CIPA	Quarterly reports provided to CIPA
		Black Pearl Financing Scheme		Undertake discussions with CIPA on merits of re-invigorating the proposal		
		Provide technical support under the Manihiki Island Lagoon Management Plan	Pearl farm inspections are conducted on a 6-monthly basis for compliance against farming best practices and regulations Lagoon clean up stage 2	75% compliance	80% compliance	100% compliance
		Review capacity for Pipi pearl harvesting in Penrhyn and black pearl farming in Rakahanga	Pearl farming activities expanded to Penrhyn and Rakahanga	Capacity assessed	Research into best practices conducted	Farming management recommendations presented to Island Councils
	Develop sustainable benefits from marine resources (SP 1.6)	Research into improve pearl quality in Manihiki	Selective breeding of oysters to enhance quality of pearl products	Research into selective breeding and best practices	Research into selective breeding and best practices	Farming management recommendations presented to Island Council

Output 2 - Agency Appropriation for Pearl Industry Support and Laboratory Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	293,226	279,785	279,785	279,785
Operating	52,739	56,404	56,404	56,404
Depreciation	0	0	0	0
Administered Payment	0	0	0	0
Gross Operating Appropriation	345,965	336,189	336,189	336,189
Trading Revenue	0	0	0	0
Net Operating Appropriation	345,965	336,189	336,189	336,189

Outputs and Key Deliverables

OUTPUT 3: Inshore Fisheries and Aquaculture

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 12: Sustainable management of oceans, lagoons and marine resources	Sustainable Fisheries (SP 1.1)	Support Island Lagoon Master Plans for the management of their marine resources	Master Plans for 3 Southern Group islands	Master Plan completed for 2 islands Scoping exercise started for 1 island	Master Plan completed for 1	
		Efforts to ensure population of target species remains above maximum sustainable yield (MSY)	Resource assessments for 4 key target species (clams, beche de mer, parrotfish, humphead wrasse) on 10 islands	5 islands completed (Manuae, Aitutaki, Mangaia, Takutea, Atiu, Mauke, Rarotonga, Palmerston)	3 islands completed	
		Catch based systems and fisheries quotas are established for key fisheries	Harvest quotas for 4 key target species (trochus, clams, beche de mer, parrotfish) on 10 islands	4 islands completed	3 islands completed	
	Maintain healthy coral reefs (SP 1.2)	Monitor live coral cover	Coral assessments being completed for 7 islands	1 island in South and 1 island in North Annual Report on State of Coral Reef	1 island in South and 1 island in North Annual Report on State of Coral Reef	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Monitor populations of keynote species	Monitoring surveys of invertebrates and finfish keynote species (e.g. butterfly fish and sea urchins)	1 island in South and 1 island in North Establish monitoring programmes for other species of special interest (turtles, sharks, whales)	1 island in South and 1 island in North	
	Develop sustainable benefits from marine resources (SP 1.4)	Support efforts for profitable small scale and commercial fisheries	Ensure that Fisheries Development Facility (FDF) support and SFPA fuel subsidies widely accessible to fishers	Review the FDF Policy At least 60% of the Pae Enuu (excl. Rarotonga) fishers accessing fuel subsidies FDF will be expended according to the FDF Policy Review Fuel Subsidy Policy	Review the FDF Policy At least 60% of Aitutaki and Rarotonga accessing fuel subsidies	
	Protect marine biodiversity (SP 1.5)	Ensure that marine biodiversity and fisheries are being adequately observed and monitored	Management Plan and Regulations for Trochus Develop Parrotfish Management Plan for Palmerston Develop Lagoon Management Plan for Aitutaki and Manuae	Draft Parrotfish Management Plan for Palmerston completed Draft Aitutaki and Manuae Management Plan completed	Recommendations of Management Plans being implemented via Regulations, Code of Conduct etc.	
	Maintain law, order and security over our lagoon and oceans (SP 1.6)	Ensure that adequate legislation and policy is in place	Marine Sector Plan, Island Lagoon Master Plans, Fisheries Management Plans and Regulations	Capacity building for compliance for 4 islands	Capacity building for compliance for 4 islands	
		Ensure that adequate monitoring control and surveillance (MCS) of inshore fisheries is in place	Ensure that Fisheries Officers are correctly trained and tasked to perform compliance duties	Capacity building for compliance for 4 islands Weekly/Monthly border checks	Capacity building for compliance for 4 islands Weekly/Monthly border checks	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			Border checks for protected species			
		Strengthen co-management programmes with community Leaders	Consultations with stakeholders Technical advice provided	Quarterly meetings Technical reports	Quarterly meetings Technical reports	
	Build resilience and adaptive measures to climate change impacts on the marine sector (SP 1.7)	To establish targeted monitoring and research programmes to understand climate change impacts	Monitoring reports completed FOs trained in identifying unusual outbreaks that may be related to climate change Unusual outbreaks investigated in 2 weeks of occurrence	Monitoring reports completed	Monitoring reports completed	
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all (Goal 2)	Explore new economic opportunities to expand the contribution of fisheries to the GDP (SP 2.2)	Promote aquaculture opportunities and marine eco-tourism	Feasibility study for milkfish farming Propagate clams for exports and marine eco-tourism Support coral gardens	Continue Feasibility study for milkfish farming in Aitutaki Spawning and grow out operations maintained in Aitutaki Clams supplied to Rarotonga for eco-tourism	Continue Feasibility study for milkfish farming in Aitutaki Spawning and grow out operations maintained in Aitutaki Clams supplied to Rarotonga for eco-tourism	
	To develop opportunities for self-employment in the Pa Enea (SP 2.3)	Numbers of local fishermen reporting on MMR catch log sheets	Artisanal catch log sheets Quarterly Reports	80% catch log coverage Southern Group and 40% Northern Group	80% catch log coverage for CKI	
Achieve food security, improved nutrition and	Stable and sustainable domestic supply chains of	Levels of artisanal catches maintained	Maintain Fisheries Development Facility (FDF)	At least 40% of the fishers accessing FDF and SFPA	At least 40% of the fishers accessing FDF and SFPA At least 50% of Pae	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
maintain traditional fishing practices and cultural linkages (Goal 10)	fish protein (SP 3.1)	Increase the levels of local seafood being retailed domestically	and SFPA subsidies widely accessible to fishers	At least 60% of Pae Tonga (excl. Aitutaki and Rarotonga) accessing SFPA	Aitutaki and Rarotonga accessing SFPA	
	Increase the level of import substitution of marine products (SP 3.2)	Decrease in imports of seafood products				
		Maintain the national FAD Programme	Monthly service Deployment	10 islands 2 islands All FAD deployments and replacements (location, depth,) updated to MMR website within 5 days Records of monthly service for each island maintained FADs compliant with MOT navigational rules Trials for offshore (10-12 nm) FADs for Rarotonga deep sea charter operators investigated	10 islands 2 islands All FAD deployments and replacements (location, depth,) updated to MMR website within 5 days Records of monthly service for each island maintained FADs compliant with MOT navigational rules Trials for offshore (10-12 nm) FADs for Rarotonga deep sea charter operators investigated	
	To maintain the traditions and culture that have sustained our food supply (SP 3.3)	Establish partnerships with Aronga Mana to maintain rā'ui (marine reserves) for fisheries management purposes	Consultations with stakeholders Technical advice provided	Quarterly meetings with Aronga Mana and other stakeholders Technical reports Rā'ui sites properly designated and available on MMR website	Quarterly meetings with Aronga Mana and other stakeholders Technical reports Rā'ui sites properly designated and available on MMR website	
		Document and support the use of traditional fishing practices and their target	Consultations with stakeholders Reports Information and awareness	Consultations conducted on 2 islands Support use of traditional	Consultations conducted on 2 islands Support use of traditional fishing	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		fisheries	products Media articles	fishing practices	practices	
Informed stakeholders through education, communication, consultation and commitment (Marae Moana Goal 11/MMR Act 1984)	An educated, informed and committed community (SP 4.2)	Implement technology such as Geographical Information Systems (GIS), that allows multiple-users to participate in management	Training provided ArcGIS Reports developed	Training conducted on 2 islands Reports developed for 2 islands Map out fishing grounds around islands	Training conducted on 2 islands Reports developed for 2 islands Map out fishing grounds around islands	

Output 3 - Agency Appropriation for Inshore Fisheries and Aquaculture

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	363,817	346,479	346,479	346,479
Operating	124,937	128,812	128,812	128,812
Administered Payment	300,000	300,000	300,000	300,000
Depreciation	0	0	0	0
Gross Operating Appropriation	788,754	775,291	775,291	775,291
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	760,754	747,291	747,291	747,291

Outputs and Key Deliverables

OUTPUT 4: Policy and Legal Services

- On-going support to provide legal and policy advice
- On-going oversight of communications with stakeholders

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 12: Sustainable management of oceans, lagoons and marine resources	Sustainable fisheries (SP 1.1)	Develop and update marine sector policies and plans to ensure their relevance	Policies for Coastal, Offshore and Aquaculture Fisheries reviewed and developed	2 Policies will be 50% completed	2 Policies will be 100% completed Start on 3rd Policy	
	Develop sustainable benefits from marine resources (SP 1.1)	Generate positive benefits from adopting conservation practices and quota	Bonefish Fishery Plan and Regulations translated into CKI Maori and published	Translation completed		
			Facilitate with Aitutaki Island Government the establishment of the Bonefish Community Development Fund	Policies and procedures for Fund 50% completed	Policies and procedures for Fund 50% completed	
	Maintain law, order and security over our lagoon and oceans (SP 1.6)	Strengthen legislative and policy framework	Capacity building of Pa Enua Fisheries Officers and Island Councils	2 islands receive training	2 islands receive training	2 islands receive training
			Draft Parrotfish Management Plan and Regulations for Palmerston developed	50% of draft developed	Draft 100% completed	
			Draft Trochus Management Plan and Regulations for Aitutaki and Manuae developed	45% of draft developed	Draft 100% completed	
Informed stakeholders through education, communication, consultation and commitment (Marae Moana, y and the	Ensure decisions incorporate the best scientific evidence, and the precautionary and the	Implement the policy objectives of the MMR, Marae Moana Council	Policy and legal advice provided, consultations conducted, media awareness activities conducted	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 11/MMR Act 1984)	ecosystem approaches (SP 4.1)					
	An educated, informed and committed community (SP 4.2)	Implement the Communications Strategy	Strengthen capacity of Fisheries officers in Pa Eua communications and media	2 islands receive media and communications training 2 islands producing media articles	2 islands receive media and communications training 2 islands producing media articles	2 islands receive media and communications training 2 islands producing media articles
	An educated, informed and committed community (SP 4.2)		Communications with stakeholders, is clear, targeted and effective	MMR website provides up to date and useful information Decisions and MMR policies provided on the website, or through other media Feedback mechanisms for stakeholders to report back are reviewed Ratings and analytics indicate stakeholders are satisfied with MMR consultation process Participate in Government Communications Group and their publications	MMR website provides up to date and useful information Decisions and MMR policies provided on the website, or through other media Feedback mechanisms for stakeholders to report back are reviewed Ratings and analytics indicate stakeholders are satisfied with MMR consultation process Participate in Government Communications Group and their publications	MMR website provides up to date and useful information Decisions and MMR policies provided on the website, or through other media Feedback mechanisms for stakeholders to report back are reviewed Ratings and analytics indicate stakeholders are satisfied with MMR consultation process Participate in Government Communications Group and their publications
			Number of public awareness programmes/events	4	4	4
			Use of local content in education and awareness programmes	Te Maroro radio show Monthly article on Te Maroro Show 4 products of information	Te Maroro radio show Monthly article on Te Maroro Show 4 products of information	Te Maroro radio show Monthly article on Te Maroro Show 4 products of information

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
				developed are produced in CKI Maori	developed are produced in CKI Maori	developed are produced in CKI Maori

Output 4 - Agency Appropriation for Policy and Legal Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	112,796	109,240	109,240	109,240
Operating	6,660	6,804	6,804	6,804
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	119,456	116,044	116,044	116,044
Trading Revenue	0	0	0	0
Net Operating Appropriation	119,456	116,044	116,044	116,044

Outputs and Key Deliverables

OUTPUT 5: Corporate Services

- On-going technical support for all Corporate Service functions – administrative, financial and ICT
- Ensure adherence to MFEM and OPSC policies and procedures

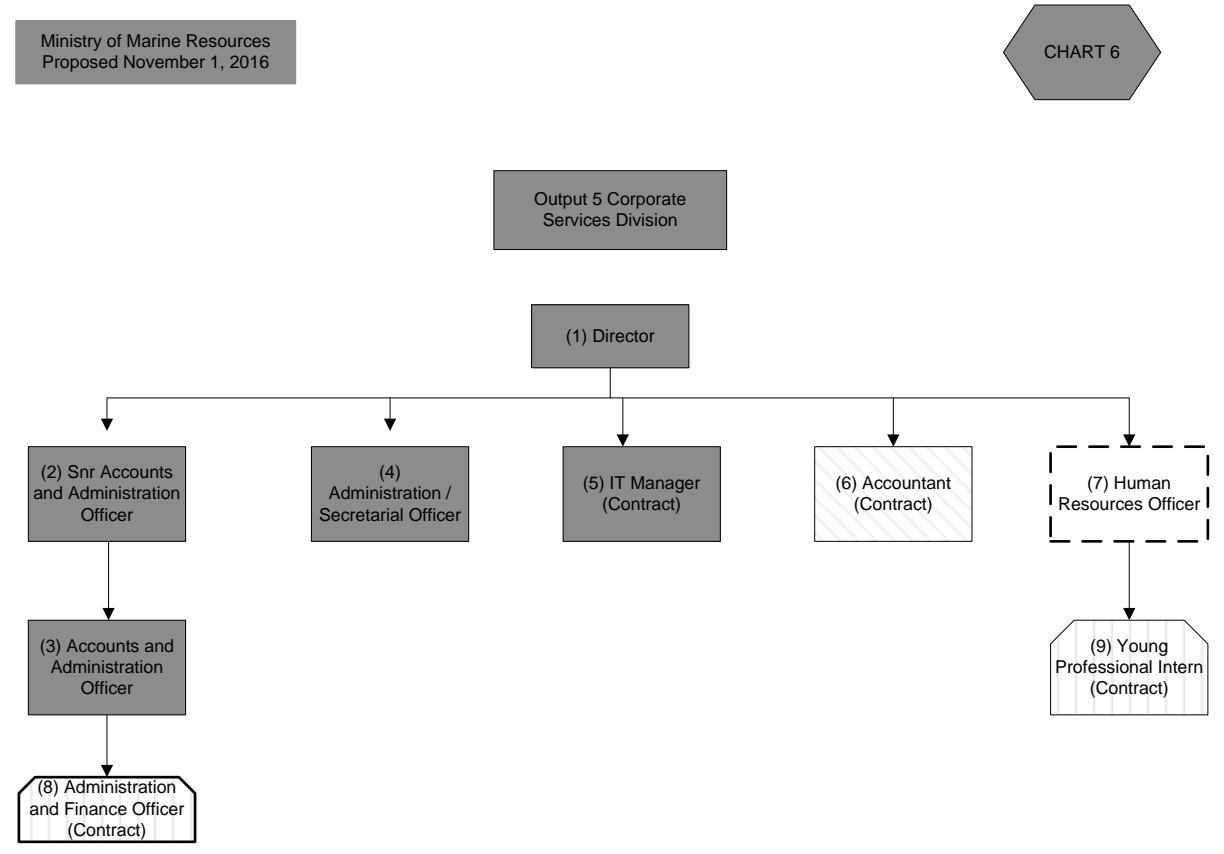
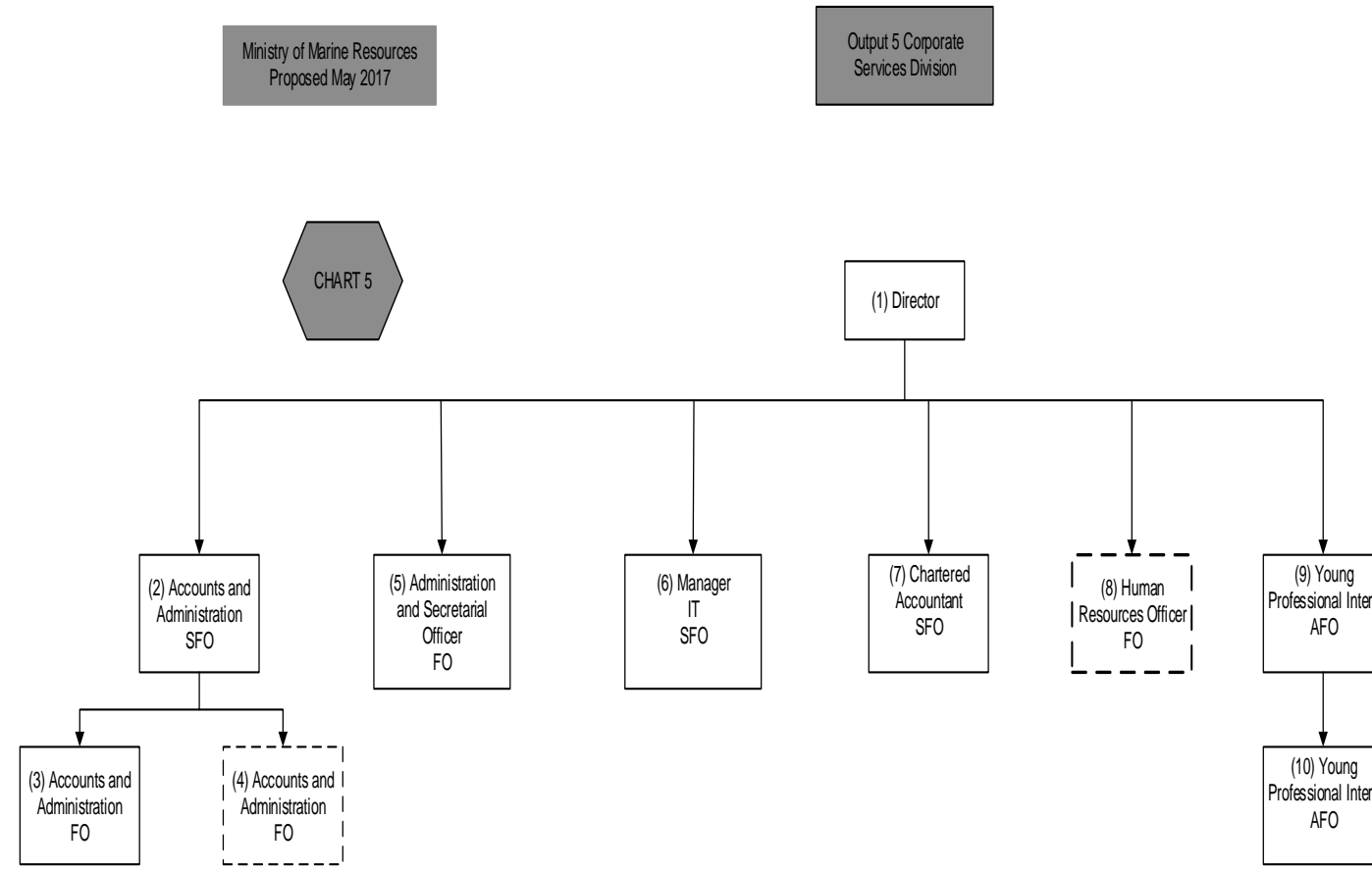
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Promote a peaceful and just society and practice good governance with transparency and accountability (Goal 16)	The sustainable management of oceans, lagoons and marine resources (SP1.1)	Appropriated funds are in line with MFEM and PERCA Act requirements and financial practices	All budgets and financial reports are completed according to required standards Audit management reporting issues are responded to on time Budget and Business Plan completed on time Successful hosting of regional meetings	Bulk funding is received Audit issues rectified Budget and Business Plan completed and implemented Funding for Forum Fisheries Ministerial Meeting (FFA) received	Bulk funding is received Audit issues rectified Budget and Business Plan completed and implemented	Bulk funding is received Audit issues rectified Budget and Business Plan completed and implemented
		Policies that promote fair treatment of employees are developed and promoted	Human resources management system is implemented Staff training and development	Recruit HR Officer Training and Development Plan reviewed	Administrative policies developed, reviewed and promoted	Administrative policies developed, reviewed and promoted
		Well-functioning	Records	80% of records	90% of records	

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		administrative system	management and filing system implemented OSH Plan Disaster Management Plan	management and filing system implemented Start developing OSH Plan Draft Disaster Management Plan completed	management and filing system implemented Draft OSH Plan completed	
Informed stakeholders through education, communication, consultation and commitment (Marae Moana, Goal 11)	Ensure decisions incorporate the best scientific evidence, and the precautionary and the ecosystem approaches (SP 4.1)	Effective and efficient ICT system	Support, maintain and secure the ICT infrastructure	Reduce overall systems down time by 60%	Reduce overall systems down time by 70%	Reduce overall systems down time by 80%
			Increase infrastructure capacity, efficiency and effectiveness Long-term strategic work plan	Development and implementation of up-to-date ICT policies Website and social media sites maintained	Implementation of up-to-date ICT policies Website and social media sites maintained	Implementation of up-to-date ICT policies Website and social media sites maintained
			Improve off-site and remote access	Develop a system for the secure transmission of digital data between the main office (Rarotonga) and remote offices (Pa Enea)		

Output 5 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	193,028	255,016	255,016	255,016
Operating	86,062	91,901	91,091	91,091
Administered Payment	37,000	0	0	0
Depreciation	95,000	95,000	95,000	95,000
Gross Operating Appropriation	411,090	441,917	441,917	441,917
Trading Revenue	0	0	0	0
Net Operating Appropriation	411,090	441,917	441,917	441,917

Staffing Resources



18 Office of the Ombudsman

18.1 Introduction

The Ombudsman currently operates in a rigid financial and operating space under growing expectations to do more with little. The NSDP 2016-2020 Goals set out the priority areas to which Government allocates a slice of the public pie. Government Ministries are required to justify their requests against the backdrop of how they meet the NSDP goals. The Ombudsman, an office established by statute i.e. Ombudsman Act 1984 is responsible for providing an oversight over what the Cook Islands Government does, which means that for every goal set out in the NSDP, although the Ombudsman best fits under Goal 16: to promote a peaceful and just society and practice good governance with transparency and accountability, it also has a role to ensure that all other 15 goals are attained by ensuring that the services to which Government provide are delivered with the highest level of confidence and professionalism. The Ombudsman is also to ensure that the goods that are provided by Government is the best quality that it can provide.

Despite the various challenge we face, the office has undergone some work practice changes to ensure that we are able to manage these challenges (set out later in this business plan). These work practice changes are to improve the effectiveness and efficiency of our complaints handling process and include:

- The ongoing review and amendments to the office Quality Management System⁴
- Collaborative partnership with MFEM/OPM-ICT team to source an automated case management system
- Mainstreaming complaints handling system through our intake and registration process and an early triage (assessment) of complaints team
- Establishing and implementing a performance management framework for the office
- Offering staff professional development training programs with both USP and CITT
- Obtaining endorsement from the OPSC to amend organization structure to encapsulate a growing team and responsibilities
- The successful recruitment of an experienced candidate to fill the vacancy of Senior Investigations Officer, Mrs. Shona Lynch

The office has successfully closed over 30 cases this year but continues to receive more and more complex complaints.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	301,930	290,356	290,356	290,356
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	301,930	290,356	290,356	290,356

Table 18.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	63,115	65,317	42,721	31,557	31,557	234,268
Operating	17,852	15,710	9,426	9,426	9,426	61,840
Administered Payments	0	0	0	0	0	0
Depreciation	1,164	1,164	1,164	1,164	1,164	5,822
Gross Operating Appropriation	82,131	82,191	53,312	42,148	42,418	301,930
Trading Revenue	0	0	0	0	0	0
Net Operating Appropriation	82,131	82,191	53,312	42,148	42,418	301,930
POBOCs	0	0	0	0	0	0

Table 18.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	220,829	221,976	221,976	221,976
	Salary Adjustments	718	718	718	718
	Savings Carried Forward	12,721	0	0	0
	2018/19 Budget Personnel Budget	234,268	222,694	222,694	222,694
	2017/18 Budget Operating Baseline	61,840	61,840	61,840	61,840
	2018/19 Budget Operating Budget	61,840	61,840	61,840	61,840
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	2018/19 Budget Administered Fund Budget	0	0	0	0
	2017/18 Budget Depreciation Baseline	5,822	5,822	5,822	5,822
	2018/19 Budget Depreciation Budget	5,822	5,822	5,822	5,822
	Gross Operating Appropriation	301,930	290,356	290,356	290,356
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	301,930	290,356	290,356	290,356

⁴ Te Mato Akamoeau Quality Management System – Policies, Procedures and toolkits for continuous practice improvements

Outputs and Key Deliverables

OUTPUT 1: Investigations

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: promote a peaceful and just society and practice good governance with transparency and accountability	Strategic Goal 1: To conduct efficient and effective investigations of complaints and systemic reviews	Quality customer service Quality investigations	Positive feedback from Complainants, Ministries and other stakeholders. Quality advice given to Complainants where decisions taken by Ministries are upheld and against complainants Where complaints are justified, the appropriate recommendations given to Ministries with the view of improving general administration.	Feedback from clients shows 25% improvement in level of service provide	Feedback from clients shows 35% improvement in level of service provide	Feedback from clients shows 45% improvement in level of service provide
				High level of investigation outcomes	Staff fully aware of legislative requirements relevant to complaints	Consistently high level of investigations and systemic reviews conducted
		The procurement and implementation of a case management system	The timely production of statistical reports, which will feed into annual reports, stakeholder reports, performance management reports etc. and provide an up to date progress on every investigation undertaken by the office.	Systematic tracking of complaints, enquiries and investigations	Systematic tracking of complaints, enquiries and investigations	Systematic tracking of complaints, enquiries and investigations

Output 1 - Agency Appropriation for Investigations

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	63,115	63,115	63,115	63,115
Operating	17,852	17,852	17,852	17,852
Administered Payment	0	0	0	0
Depreciation	1,164	1,164	1,164	1,164
Gross Operating Appropriation	82,131	82,131	82,131	82,131
Trading Revenue	0	0	0	0
Net Operating Appropriation	82,131	82,131	82,131	82,131

Outputs and Key Deliverables

OUTPUT 2: Systemic Reviews

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: promote a peaceful and just society and practice good governance with transparency and accountability	Strategic Goal 2: To conduct efficient and effective investigations of complaints and systemic reviews	Quality customer service Quality Systemic Reviews	Positive feedback from Complainants, Ministries and other stakeholders. An increase in more broader administrative investigations which targets systemic issues that give rise to complaints against Ministries	Feedback from clients shows 25% improvement in level of service provide	Feedback from clients shows 35% improvement in level of service provide	Feedback from clients shows 45% improvement in level of service provide
				Increased turn around in completed investigations by 25%	Increased turn around in completed investigations by 35%	Increased turn around in completed investigations by 45%

Output 2 - Agency Appropriation for Systemic Reviews

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	65,317	52,596	52,596	52,596
Operating	15,710	15,710	15,710	15,710
Administered Payment	0	0	0	0
Depreciation	1,164	1,164	1,164	1,164
Gross Operating Appropriation	82,191	82,191	82,191	82,191
Trading Revenue	0	0	0	0
Net Operating Appropriation	82,191	82,191	82,191	82,191

Outputs and Key Deliverables

OUTPUT 3: Corporate Services

The corporate service other than managing the finance and administration role, also provides critical support to the Investigation team through the intake and registration of complaints and enquiries the office receives. The Corporate services also provides assistance to the Human Resources Manager / Assistant Ombudsman and other key related areas.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: promote a peaceful and just society and practice good governance with transparency and accountability	Strategic Goal 1: To conduct efficient and effective investigations of complaints and systemic reviews	Quality Customer Service	Timely responses to complainant enquiries	Feedback from complainants show 25% improvement in level of service provided	Feedback from complainants show 35% improvement in level of service provided	Feedback from complainants show 45% improvement in level of service provided
		Quality Investigation	Performance Management System introduced	Staff performance management shows increased staff productivity by 40%	Staff performance management shows increased staff productivity by 40%	Staff performance management shows increased staff productivity by 40%
			Staffing structure implemented	Staff fully aware of legislative requirements relevant to complaints.	Staffing structure reviewed	Feedback from complainants and agencies remains positive
NSDP Goal 16: promote a peaceful and just society and practice good governance with transparency and accountability	Strategic Goal 2: To increase awareness among government agencies of their rights and responsibilities to minimise public complaints and investigations	Conduct meetings with Ministries with high number of complaints	Ministries have a better understanding of Ombudsman complaint handling process	At least 6 Ministries are visited by Senior Staff	At least 8 Ministries are visited by Senior Staff	At least 10 Ministries are visited by Senior Staff
		Good Practice recognition	Compliant Ministries are recognised within the Public Sector and good practice used to encourage other Ministries	Letters of appreciation for compliance sent to Ministries or acknowledgements given via alternative sources i.e. social media, print media or CITV	Letters of appreciation for compliance sent to Ministries or acknowledgements given via alternative sources i.e. social media, print media or CITV	Letters of appreciation for compliance sent to Ministries or acknowledgements given via alternative sources i.e. social media, print media or CITV

Output 3 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	47,721	43,868	43,868	43,868
Operating	9,426	9,426	9,426	9,426
Administered Payments	0	0	0	0
Depreciation	1,165	1,165	1,165	1,165
Gross Operating Appropriation	53,312	54,459	54,459	54,459
Trading Revenue	0	0	0	0
Net Operating Appropriation	53,312	54,459	54,459	54,459

Outputs and Key Deliverables

OUTPUT 4: Public Awareness and Training

This function is core to the office as it is aimed at providing awareness training programs to the community at large i.e. vakas & villages, Government Ministries, Islands Councils, Private Sector and Civil Society Groups including Religious Organisations on the role of the Ombudsman; the individual's rights and responsibilities under legislation; how they can access the services of the Ombudsman; and the rights and obligations of Government Ministries under legislation e.g. OIA.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Strategic Goal 2: To increase awareness among government agencies of their rights and responsibilities to minimise public complaints and investigations	Conduct good practice workshops for Ministries with high number of complaints	Ministries are better equipped to handle own complaints internally before it reaches the Ombudsman	At least 2 workshops are conducted in Ministries	At least 4 workshops are conducted in Ministries	At least 6 workshops are conducted in Ministries
	Strategic Goal 3: To create greater public awareness of the Ombudsman's role and enhance the reputation of the Ombudsman	Pa Enea Workshops and Clinics Public Workshops and Clinics Public survey conducted	Increased understanding of the role of the Ombudsman and its mandates under various legislation Increased understanding of the role of the Ombudsman and its mandates under various legislation	At least one visits to the Pa Enea – Southern Group to conduct workshops and clinics At least one public workshop conducted on Rarotonga Results from survey are	At least two visits to the Pa Enea – Southern Group to conduct workshops and clinics At least two public workshop conducted on Rarotonga	At least one visits to the Pa Enea – Northern Group to conduct workshops and clinics At least three public workshop conducted on Rarotonga Monitor implementation

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			Gauge public feedback on how well the ombudsman is operating	analyzed and published. Recognition is given where it is due and where improvements are required – strategies for implementation	Monitor implementation of results from survey	of results from survey

Output 4 - Agency Appropriation for Awareness and Training

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	31,557	31,557	31,557	31,557
Operating	9,426	9,426	9,426	9,426
Administered Payments	0	0	0	0
Depreciation	1,164	1,164	1,164	1,164
Gross Operating Appropriation	42,148	42,148	42,148	42,148
Trading Revenue	0	0	0	0
Net Operating Appropriation	42,148	42,148	42,148	42,148

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		including trainings and capacity building programs		programs, capacity building programs, international and regional meetings and conferences	international meetings and conferences	regional and international meetings and conferences

Output 5 - Agency Appropriation for International and Regional Relations

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	31,557	31,557	31,557	31,557
Operating	9,426	9,426	9,426	9,426
Administered Payments	0	0	0	0
Depreciation	1,164	1,164	1,164	1,164
Gross Operating Appropriation	42,148	42,148	42,148	42,148
Trading Revenue	0	0	0	0
Net Operating Appropriation	42,148	42,148	42,148	42,148

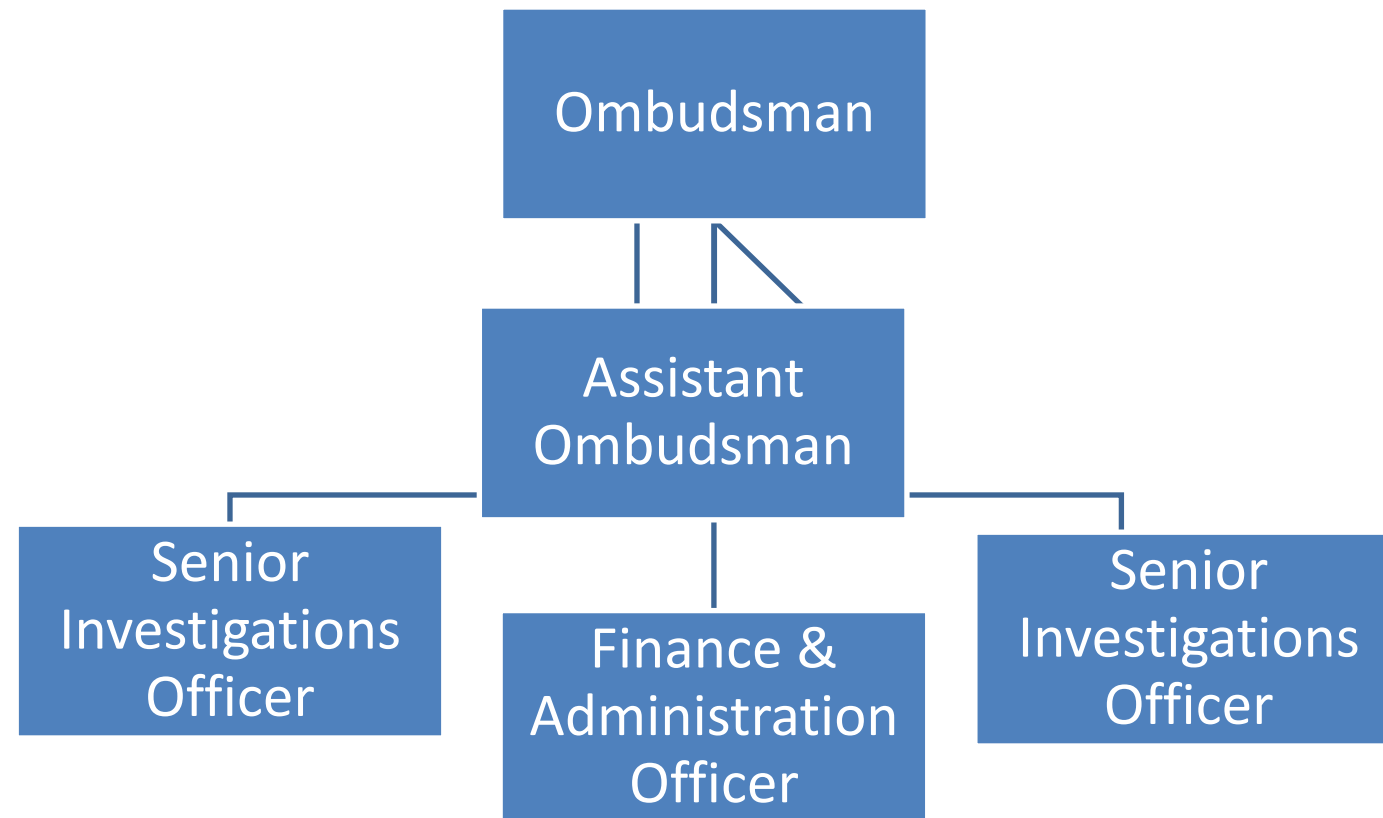
Outputs and Key Deliverables

OUTPUT 5: International and Regional Relations

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: promote a peaceful and just society and practice good governance with transparency and accountability	Strategic Goal 3: To create greater public awareness of the Ombudsman's role and enhance the reputation of the Ombudsman	Report to international and regional partners Actively participate and contribute to International Ombudsman Institute international and regional meetings and engagements	Re-engagement the New Zealand office of the Ombudsman team Re-engagement the New Zealand office of the Ombudsman team	Reports from NZ and Australia counterparts show increased communication and engagement from the office Re-establish support through training	Re-establishment of support and assistance to the office Continuing growth in relations through training and capacity programs, support in regional and	Continuing growth in partnership and relations with NZ and Australia Continuing growth in relations through training and capacity programs, support in

Staffing Resources



19 Office of the Prime Minister

19.1 Introduction

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

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

Tab.1 Total Resourcing – Government and ODA (\$)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	1,961,689	1,967,811	1,967,811	1,967,811
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	1,961,689	1,967,811	1,967,811	1,967,811

Table 19.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5
Personnel	97,275	193,094	221,325	180,154	95,906
Operating	21,192	59,843	16,422	80,677	21,144
Administered Funding	343,000	0	0	0	0
Depreciation	1,804	2,060	2,080	30,966	2,760
Gross Operating Appropriation	463,271	254,997	239,827	291,797	119,810
Trading Revenue	0	0	0	0	0
Net Operating Appropriation	463,271	254,997	239,827	291,797	119,810
POBOCs	0	0	0	0	0

	Output 6	Output 7	Output 8	Output 9	Total
Personnel	115,690	133,049	60,600	190,708	1,287,801
Operating	15,548	13,600	0	43,423	271,849
Administered Funding	0	0	0	0	343,000
Depreciation	9,828	1,160	0	8,381	59,039
Gross Operating Appropriation	141,066	147,809	60,600	242,512	1,961,689
Trading Revenue	0	0	0	0	0
Net Operating Appropriation	141,066	147,809	60,600	242,512	1,961,689
POBOCs	0	0	0	0	0

Table 19.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	1,271,466	1,277,588	1,277,588	1,277,588
	Strengthening the CPPO Office	10,000	10,000	10,000	10,000
	GSF Adjustment	860	860	860	860
	Salary Increase	5,475	5,475	5,475	5,475
	2018/19 Budget Personnel Budget	1,287,801	1,293,923	1,293,923	1,293,923
	2017/18 Budget Operating Baseline	236,849	236,849	236,849	236,849
	Investing in Public Service Communications	30,000	30,000	30,000	30,000
	Strengthening the CPPO Office	5,000	5,000	5,000	5,000
	2018/19 Budget Operating Budget	271,849	271,849	271,849	271,849
	2017/18 Budget Administered Fund Baseline	943,000	943,000	343,000	343,000
	Public Sector Strengthening Adjustment	-600,000	-600,000	0	0
	2018/19 Budget Administered Fund Budget	343,000	343,000	343,000	343,000
	2017/18 Budget Depreciation Baseline	36,069	36,069	36,069	36,069
	Depreciation Adjustment	22,970	22,970	22,970	22,970
	2018/19 Budget Depreciation Budget	59,039	59,039	59,039	59,039
	Gross Operating Appropriation	1,961,689	1,967,811	1,967,811	1,967,811
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	1,961,689	1,967,811	1,967,811	1,967,811

Table 19.4 Capital Schedule

Type	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	Renewable Management Project Management and Support	250,000	250,000	0	0
	Government IT Network	40,000	40,000	40,000	40,000
Total Capital		290,000	290,000	40,000	40,000

Table 19.5 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Social Responsibility Fund	243,000	243,000	243,000	243,000
Community Support Fund	100,000	100,000	100,000	100,000
Total Administered Funding	343,000	343,000	343,000	343,000

Outputs and Key Deliverables

OUTPUT 1: Cabinet and Executive Services

Key Policy Outcome of Cabinet Services: “Provide excellent service by managing the delivery of quality and reliable advice to Cabinet”. We do this through:

- Providing secretarial support to Cabinet
- Ensuring the processes and procedures under the Cabinet Submissions Manual are followed
- Screening submissions for the Central Agencies Committee

Output 1 - Agency Appropriation for Cabinet and Executive Services				
	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	97,275	97,275	97,275	97,275
Operating	21,192	21,192	21,192	21,192
Administered Payment	343,000	343,000	343,000	343,000
Depreciation	1,804	1,804	1,804	1,804
Gross Operating Appropriation	463,271	463,271	463,271	463,271
Trading Revenue	0	0	0	0
Net Operating Appropriation	463,271	463,271	463,271	463,271

Outputs and Key Deliverables

OUTPUT 2: Central Policy and Planning Office

Key Policy outcome of Central Policy and Planning Office: “Provide quality advice on national priorities”. We do this through:

- Providing effective policy advice to Chief of Staff, Cabinet, National Sustainable Development Commission (NSDC), Research Committee, and statutory agencies
- Ensuring national policies and strategies align with the National Sustainable Development Plan and influence Government priorities
- Strengthening policy dialogue with counterparts across the government, regionally and internationally
- Monitoring and evaluating the sector progress of agencies against the National Sustainable Development Plan
- Designing frameworks that enable evidence-based policy development
- Supporting policy champions across the public service in the use of effective analysis tools

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16	Providing effective and relevant policy advice	Monitoring the achievement of the indicators in the NSDP	NSDP Indicator report Sector reports Stakeholder response Monitoring tool Evaluation plan NSDC forum	Completed May Monitor PSLC Reviewed Developed Monthly	Completed Monitor PSLC-PEGF Ongoing Evaluation Monthly	Completed Monitor PSLC Evaluation Report Monthly
		Effective policy leadership and policy development at sector level through the promotion and demonstration of technically sound policy practice	Develop sector analysis framework: Assist agencies with impact, cost benefit, economic, policy gap analysis, trend, sector literature Policy register updated Monitoring and evaluation plan	Developed Completed Completed	Ongoing Completed Ongoing	
		Research Agenda established focused on	National Research Agenda National Research Committee	Established Approved		Ongoing

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16	Efficient and effective support to decision making process	Cabinet procedures and processes are complied with consistently.	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report.	Completed	Completed	Completed
		Effective and efficient management of all documentation and information required by Cabinet	All documentation filed and managed appropriately	Completed	Completed	Completed
		Effective management of the POBOC Funds: • Social Responsibility Fund Community Development Fund	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report.	Completed	Completed	Completed
		Effective management of the Queen’s Honours Award	Facilitate the selection of recipients for the Queen’s Honours awards in a transparent manner.	Completed	Completed	Completed

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		national relevant-based priorities	Website active	Ongoing	Ongoing	
	Strong collaboration and partnerships with local, regional and global partners towards national development goals	Strengthen partnerships; Coordinate with MFAI and other relevant agencies in providing advice, meeting and reporting on regional and international commitments, and promoting CI interests, National representation	Reporting requirements met on time	Completed	Completed	Completed
Goal 16	Contributing to the development of national strategic policy that aligns to the National Sustainable Development Plan	Engage in a sector-based approach to manage and maintain the development of strategic advice and strategic policy	Strategic Planning Business Planning Sector Engagement Critical Review	As required All PS review All sectors Ongoing		
		Contributions to policy discussion on national interests relating to external relationships e.g. joint commitment with New Zealand	Consultation with agencies Completion Report Policy Matrix impact analysis	Resp as req'd Complete Complete		
		Effective framework to maintain local, regional, national priorities and government commitment aligned to the national sustainable development	PSLC Briefing Incoming Minister Budget Policy Statement Partnership and engagement plan with core central agencies Business Plan support	Nov Dec Ongoing Dec/Jan	Oct/Nov Dec Ongoing Dec/Jan	 Dec Ongoing Dec/Jan

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		plan and medium-term budgeting framework				
		Regular analytical reporting and effective secretariat support for NSDC and Research Committee	Review and analysis reports Progress reports Cabinet updates	Monthly Monthly As req'd	Monthly Monthly As req'd	Monthly Monthly As req'd
		Coordinate and facilitate the development and design of sector plans/strategies and contribute to Community Sustainable Development Plans	Workshops Policy gap analysis	Quarterly	Oct/Nov Quarterly	Quarterly
		Coordinate and facilitate the 2020 + national development strategy in collaboration with core central agencies and sector groups	National goals development Baseline indicator report 2020+ Monitoring and evaluation plan 2020+ Communication strategy	Preparation Validation Develop Review & evaluate	Development New baselines Final	Implement Roadmap Implement Framework

Output 2 - Agency Appropriation for Central Policy and Planning

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	193,094	193,094	193,094	193,094
Operating	59,843	59,843	59,843	59,843
Administered Payment	0	0	0	0
Depreciation	2,060	2,060	2,060	2,060
Gross Operating Appropriation	254,997	254,997	254,997	254,997
Trading Revenue	0	0	0	0
Net Operating Appropriation	254,997	254,997	254,997	254,997

Outputs and Key Deliverables

OUTPUT 3: Pa Enea Governance

Key policy outcome of Pa Enea Governance: “Provide the Island Governments with the tools to be excellent leaders and accountable to the Pa Enea communities”. We will do this through:

- Oversight on governance and on the delivery of Island Government services in the Pa Enea
- Co-ordinate and provide support in the implementation of Pa Enea community development programmes
- Provide mediation services and advice to resolve development issues and complaints

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16	Provide the Island Governments with the tools to be excellent leaders and accountable to their various communities	Oversight on good governance and on the delivery of Island Government services in the Pa Enea	Quarterly report to COS Island Government performance against Business Plan outputs	4 Reports IG report-back	4 Reports IG report-back	4 Reports IG report-back
	Co-ordinate and provide support in the implementation of Pa Enea community development programmes especially in: Local Economic Development Strategy/Programme Infrastructure, Waste and Assets Management Island Government capacity building and upskilling programmes	4 x Quarterly report to COS Project Plan for Programme Programmes/strategies prepared Summary progress reports on development activities and programmes Capacity building participants identified Training commence	On time Completed Completed On time 80% attend	On time PSCL-PEGF Implemented On time Completed 90% attend	On time Ongoing On time Completed 100% attend	Co-ordinate and provide support in the implementation of Pa Enea community development programmes especially in: Local Economic Development Strategy/Programme Infrastructure, Waste and Assets Management Island Government capacity building and upskilling programmes
	Provide mediation services policies and advice to resolve island development issues and complaints	Summary of key complaints and response Quarterly reports to COS.	Completed quarterly On time	Completed quarterly On time		Provide mediation services policies and advice to resolve island development issues and complaints

Output 3 - Agency Appropriation for Pa Enea Governance

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	221,325	221,325	221,325	221,325
Operating	16,422	16,422	16,422	16,422
Administered Payment	0	0	0	0
Depreciation	2,080	2,080	2,080	2,080
Gross Operating Appropriation	239,827	239,827	239,827	239,827
Trading Revenue	0	0	0	0
Net Operating Appropriation	239,827	239,827	239,827	239,827

Outputs and Key Deliverables

OUTPUT 4: National Information, Communications and Technology Office

Key Policy Outcome for the National Information, Communications and Technology: “Build a functioning technology infrastructure”. We will do this through:

- Providing security oversight in IT infrastructure
- Capacity building of IT technicians
- Providing support to the government IT system and its users
- Ensuring services are operational
- Providing strategic planning for national ICT
- Developing plans and policies for ICT

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 5	Functional ICT environment guaranteeing the security and integrity of information	Rollout fibre connectivity for Government Agencies on Rarotonga	Agencies connected via fibre to the Government network	75%	95%	100%
		Integrate remaining Agencies to the Government network	Agencies integrated to the Government network	6 Agencies	4 Agencies	2 Agencies
	Establish an ICT Governance Structure	Appropriate plans in place to improve operations, minimise risks and ensure business continuity	ICT strategic plan Government Committee	Developed Established	Implement	
	Manatua Cable project	Assist with the establishment of the Cook Islands Project Management Unit (PMU)	PMU established Relevant agreements signed	Completed		
		Monitor all activities related to the Manatua Cable project	Monitoring Plan	Completed		
		Assist with the establishment of the Telecommunications' Regulator's Office	Telecommunication's Regulator's Office	Established		

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		(TRO)				

Output 4 - Agency Appropriation for National Information, Communications, Technology

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	180,154	180,154	180,154	180,154
Operating	80,677	80,677	80,677	80,677
Administered Payment	0	0	0	0
Depreciation	30,966	30,966	30,966	30,966
Gross Operating Appropriation	291,797	291,797	291,797	291,797
Trading Revenue	0	0	0	0
Net Operating Appropriation	291,797	291,797	291,797	291,797

Outputs and Key Deliverables

OUTPUT 5: Renewable Energy Development Division

The key policy outcome for REDD is to “facilitate progress towards 100% renewable energy by 2020 in the electricity sector. We will do this through:

- Monitoring and maintenance on the Northern Group Renewable Energy Project
- Procurement, installation and commissioning of the Southern Group Renewable Energy Project
- Review Energy Efficiency Policy for electrical appliances and transport sector
- Facilitate renewable energy donor funding projects under Green Climate Fund and Global Environment Fund to support renewable energy for Rarotonga

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 6	100% renewable by 2020 in the Electricity sector	Northern Group Solar Programme (Manihiki, Rakahanga, Pukapuka, Penrhyn, Nassau, Palmerston)	Monitoring of solar farm data	Ongoing	Ongoing	Ongoing
			Maintenance of solar farm equipment	Ongoing	Ongoing	Ongoing
			Southern Group Renewable Energy Project (Aitutaki)	Aitutaki Transition to 20% renewable energy	Project Installed	Monitoring
			Southern Group Renewable Energy Project (Mangaia, Mitiaro, Mauke and Atiu)	Southern Group Renewable Energy Project (Rarotonga) Battery energy storage system procurement process management	Complete Monitoring	Monitoring
				Policy and Strategic Development	Reviewing policy	Ongoing

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
				options		
				Review the draft appliance labelling regulations	Complete	Drafting instructions
		Provide Support to the Office of the Energy Commissioner for the regulatory role	Appointment of new electrical registration board	Complete		
			Review of the independent power producer licences	Complete		

Output 5 - Agency Appropriation for National Information, Communications, Technology

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	95,906	95,906	95,906	95,906
Operating	21,144	21,144	21,144	21,144
Administered Payment	0	0	0	0
Depreciation	2,760	2,760	2,760	2,760
Gross Operating Appropriation	119,810	119,810	119,810	119,810
Trading Revenue	0	0	0	0
Net Operating Appropriation	119,810	119,810	119,810	119,810

Outputs and Key Deliverables

OUTPUT 6: Emergency Management Cook Islands

The key policy outcome for EMCI is to “strengthen and build safety and preparedness for natural and man-made disasters”. EMCI have a mandate under the Disaster Risk Management Act 2007. They will do this through:

- Assisting to build resilience and preparedness against natural and man-made disasters
- coordinating emergency services
- Developing policy and planning around disaster risk management
- Information dissemination and capacity building in disaster risk management, preparedness and recovery

NSDP Goal 13 is to ‘Strengthen resilience to combat the impacts of climate change and natural disasters’ which is also linked to other sectors in the NSDP as highlighted in the key deliverables. The Joint National Action Plan II for Disaster Risk Management & Climate Change is a key work programme for EMCI and as such we also identified with the for ‘a safe, resilient and sustainable Cook Islands’.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 13	Strengthen policy and planning for DRM Building Safety, Resilience and	Develop relevant Geo Portal policies for the use and sharing of DRM data across all sectors	Policy developed and endorsed by the National DRM Council and Cabinet	Complete Endorsed Implement	Monitoring	Review

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	preparedness to natural and man-made disasters	Review and development of DRM Planning across all sectors NDRM Council Operations				
			Puna (Villagex10) and Government Ministries DRM Plans	All Puna 3 govt agencies per quarter	Ongoing Review Pa Enea DRM	Ongoing
		Strategic Emergency Road Map (including Cook Islands Fire Services) (supported by SPC)	Meetings quarterly	Quarterly	Quarterly	Quarterly
			Strategic Road Map	Complete		Strategic Road Map
		Building capacity and capability in Disaster response and recovery	Building concept developed; Stakeholder consultation; Seek funding for NEOC	Complete Complete Funding sought		Building concept developed; Stakeholder consultation; Seek funding for NEOC
			Annual table-top exercise Annual operations exercise including the testing of the early warning sirens on Rarotonga	Complete	Ongoing	Annual table-top exercise Annual operations exercise including the testing of the early warning sirens on Rarotonga
		National Emergency Operation Centre (NEOC) (SPC)				
			Conduct national exercises annually to test plans and procedures			
			Conduct specialist training as part of DRM capacity building for in-country	4 specialist training is conducted in the Cook Islands	Complete	Ongoing

Output 6 - Agency Appropriation for Emergency Management Cook Islands

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	115,690	115,690	115,690	115,690
Operating	15,548	15,548	15,548	15,548
Administered Payment	0	0	0	0
Depreciation	9,828	9,828	9,828	9,828
Gross Operating Appropriation	141,066	141,066	141,066	141,066
Trading Revenue	0	0	0	0
Net Operating Appropriation	141,066	141,066	141,066	141,066

Outputs and Key Deliverables

OUTPUT 7: Climate Change Cook Islands

The key policy outcome for Climate Change Cook Islands is to “Ensure the Cook Islands is prepared for Climate Change”. We will do this through:

- Developing and contributing to policy, planning and legislation to mainstream and integrate climate change related activities
- Building awareness and capacity to address climate change impacts
- Maintaining partnerships to ensure good governance and management of climate change funded projects

Participating in international and regional fora to fulfil UN Framework Convention on Climate Change

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 13	Strengthening governance for climate change	Climate and disaster resilient development	JNAP implementation Annual monitoring Report on JNAP drafted	100%	100%	100%
	Strengthen Green Climate Fund (GCF) National Designated Authority (NDA)	Systems in place Development of a Country Programme Concepts for GCF prepared	50% complete	50% complete	100% complete	Strengthen Green Climate Fund (GCF) National Designated Authority (NDA)
	Finalise climate change legislation and develop policies	Progress on Climate Change Bill Review and improve climate policies	Draft bill Consultation Draft Climate Policies complete	Submitted to Cabinet		Finalise climate change legislation and develop policies
	Climate Change Communication outreach	Review Communication guide	Implemented Monitored Evaluated	Ongoing	Ongoing	Climate Change Communication outreach
	Building education awareness and capacity across the climate change community					
		Strengthen and increase capacity building of stakeholders	Capacity building programme	Milestones ongoing	Milestones ongoing	Milestones ongoing

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Support climate change related research	Research reports	1 completed by CCCI	1 completed by CCCI	1 completed by CCCI
	Ensuring Cook Islands fulfil International and regional obligations	Compliance with the Commitments to (UNFCCC)	Progress on TNC Report	Draft completed	Draft submitted to Cabinet for endorsement	
			Review NDCs	Draft prepared	Cabinet submission completed	

Output 7 - Agency Appropriation for Climate Change

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	133,049	133,049	133,049	133,049
Operating	13,600	13,600	13,600	13,600
Administered Payment	0	0	0	0
Depreciation	1,160	1,160	1,160	1,160
Gross Operating Appropriation	147,809	147,809	147,809	147,809
Trading Revenue	0	0	0	0
Net Operating Appropriation	147,809	147,809	147,809	147,809

Outputs and Key Deliverables

OUTPUT 8: Marae Moana

The key policy outcome for Marae Moana is to Comply with the principles and purpose of the Marae Moana Act through integrated decision-making and assist with implementation of the Marae Moana Policy. This will be done through:

- Ensuring the integrity of the marine environment is upheld
- Providing secretariat support to the Marae Moana Council and the Marae Moana Technical Advisory Group
- Facilitating and driving policy direction, co-ordinating and reporting role

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 11 Goal 12	Ensure integrated management of the physical environment	Integrated planning through the Marae Moana Council	Regulations completed	Completed		
			Number of meetings held	Annually	Annually	Annually
	Ensure integrated management of the physical environment	Technical Advisory Group	Marae Moana Annual report	Completed on time	Completed on time	Completed on time
			Regulations for TAG rules and	Completed		

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			procedures			
			Number of meetings	4 annually	4 annually	4 annually
			Work plan 2018-2021	Implemented	Implemented	Implemented
Goal 11 Goal 12	Ensure ecosystem-based, integrated and adaptive management of the physical environment	National Marae Moana Spatial Plan	National Marae Moana Plan completed	50%	100%	
			Geospatial data workshop	Completed		
			GIS Coordination function	Officer recruited		
		Island Marine Spatial Plans (IMSP)	Agency reports and spatial data collected	Completed	Completed	Completed
			Suvarrow IMSP completed	Surveys completed	IMSP completed	
			IMSP service communicated	Completed	Completed	Completed
			Number of requests for an IMSP fulfilled	At least one request fulfilled	At least one request fulfilled	At least one request fulfilled
			Marae Moana visitor pull survey	Survey planned	Survey implemented	
Goal 16	Sustainable financing for Marae Moana	Sustainable Financing Review	Legal Analysis	Completed		
			Cost benefit analysis Sustainable Financing Mechanism framework	Completed One consultation workshop Draft framework produced	One consultation workshop Final framework produced	Framework legally established in Parliament

Output 8 - Agency Appropriation for Marae Moana

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	60,600	60,600	60,600	60,600
Operating	0	0	0	0
Depreciation	0	0	0	0
Administered Payment	0	0	0	0
Gross Operating Appropriation	60,600	60,600	60,600	60,600
Trading Revenue	0	0	0	0
Net Operating Appropriation	60,600	60,600	60,600	60,600

Outputs and Key Deliverables

OUTPUT 9: Corporate Services

The key policy outcome for Corporate Services is to “Execute and enable a well-functioning organisation through sound business practices. This will done through:

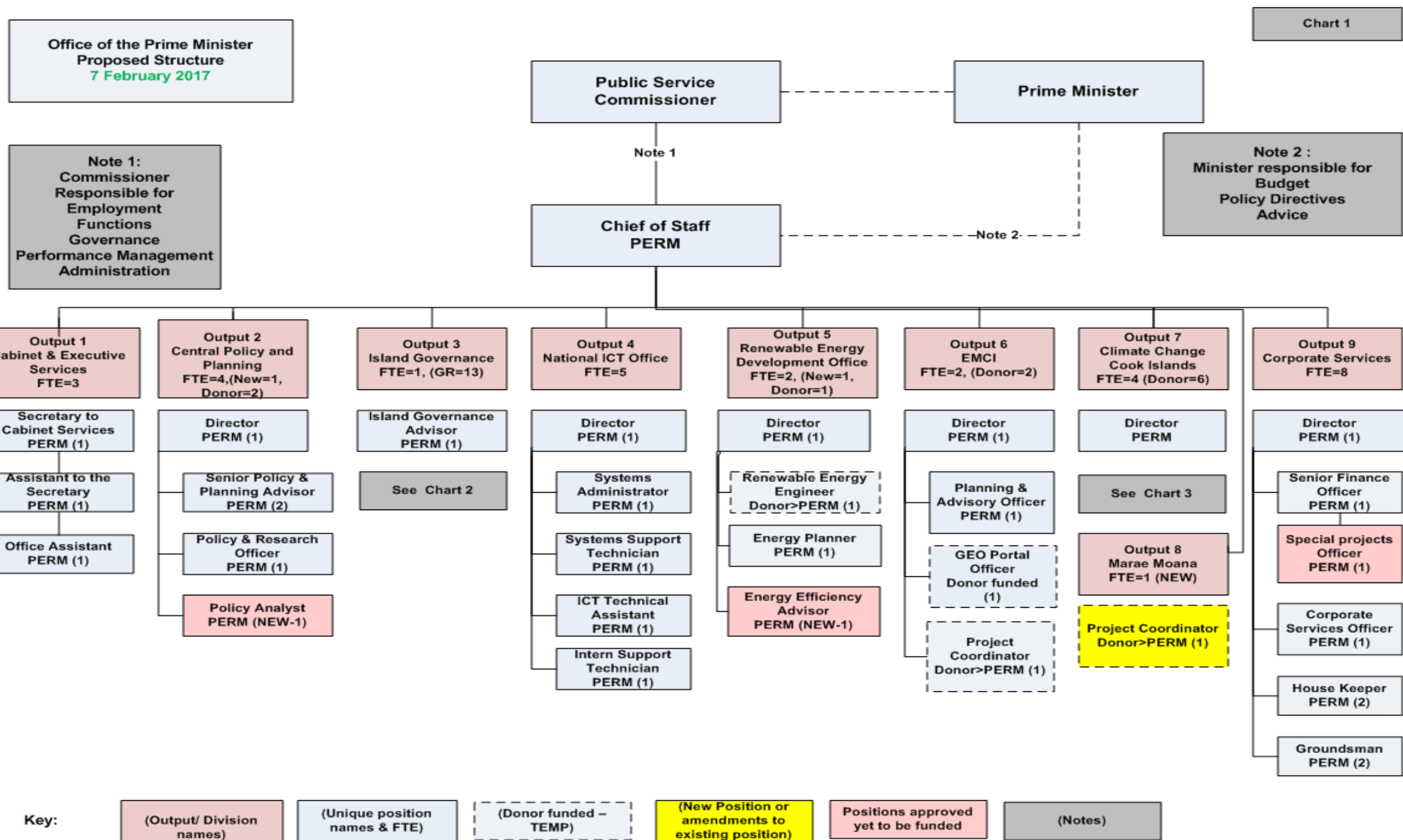
- Prudent and sustainable resources management
- Advisory and administration support to all divisions
- Property management and ensuring a well-functioning work environment

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Grounds, Work space, Common areas (e.g. visitors lounge)				

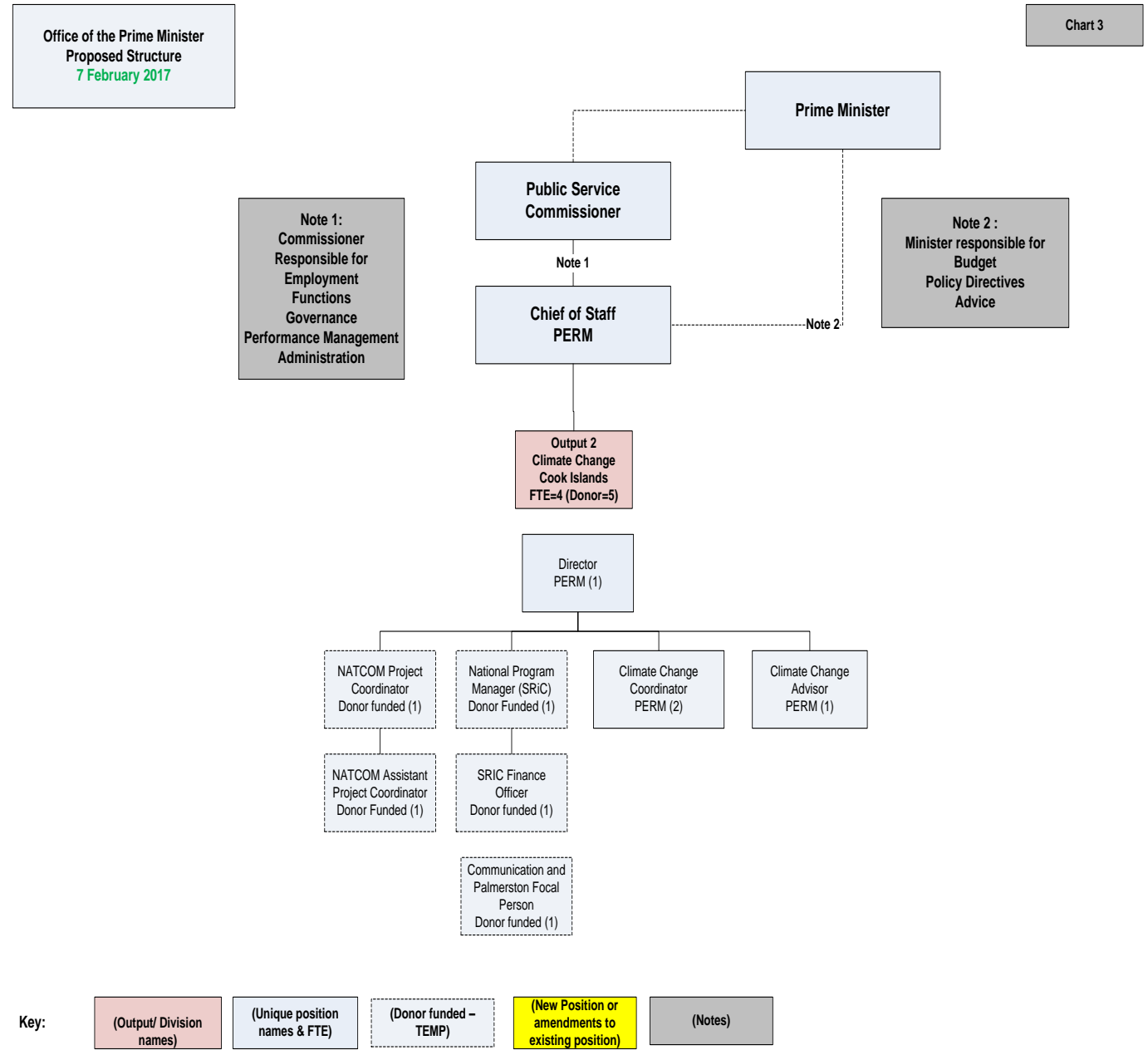
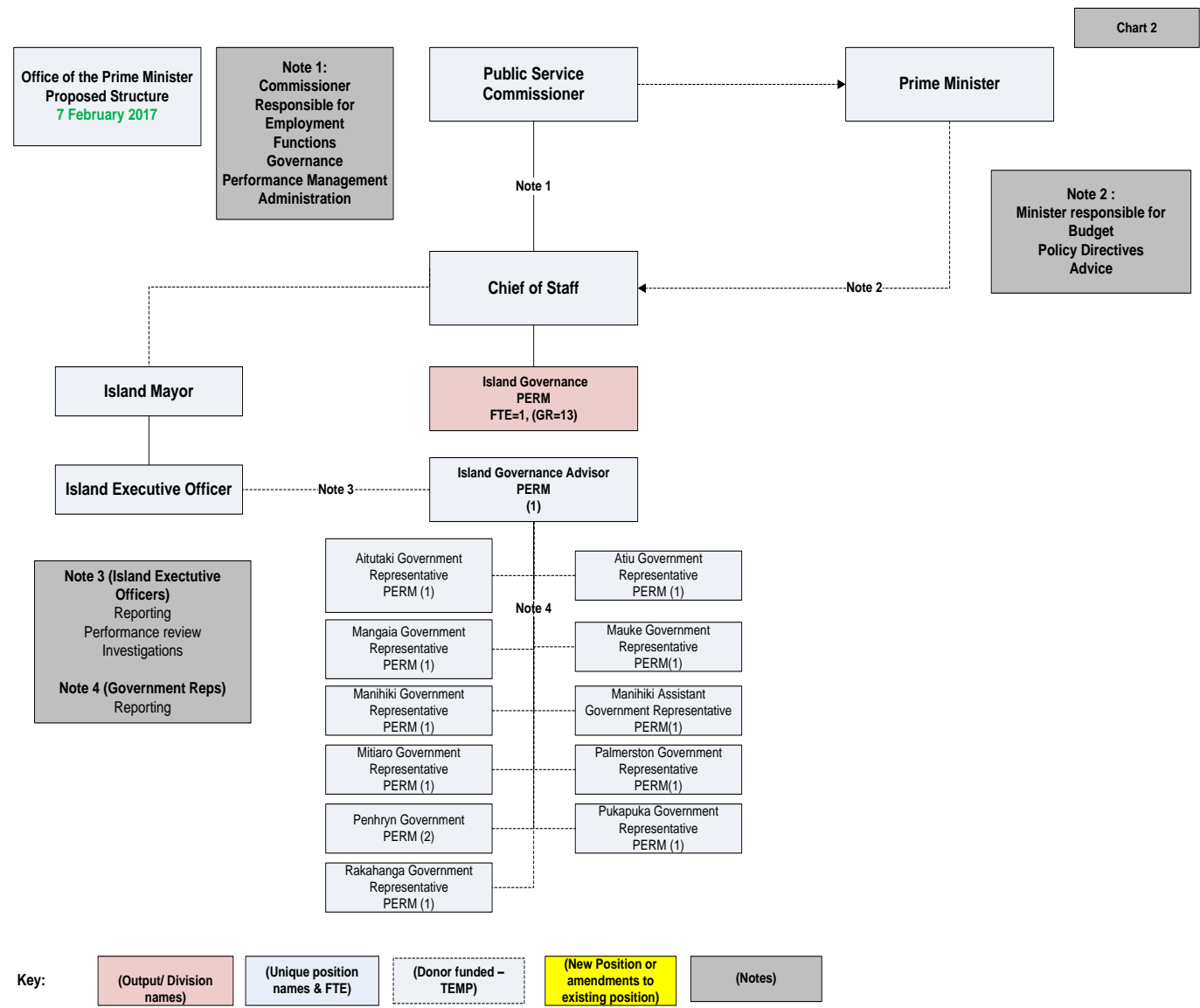
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16	Sound financial management and adequate provision of resources	Fixed asset management	Annual stock take report	Completed on time	Completed on time	Completed on time
		Management of annual appropriation and donor funds	Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors	Completed 100% accuracy	Completed 100% accuracy	Completed 100% accuracy
		Financial and audit reporting	Quality financial reports submitted as per agreed timelines	Timely submitted	Timely submitted	Timely submitted
		Financial record management	Record standards status	Up to date Accurate Accessible Available)	Maintained	Maintained
	Effective human resources management in delivering Agency goals/outcomes	OPM personnel policy and procedures	Policy and procedures reviewed annually	Completed Promote to staff	Ongoing	Ongoing
		Management of personnel records inclusive of contract management	Up to date personnel records	Completed	Completed	Completed
	A transparent and accountable public service	Public sector Official Information Act directory	Maintain and update directory	Completed	Completed	Completed
	Effective and efficient administrative support and property management	Managing stakeholders inquiries	Effective response time	Set standards met	Set standards met	Set standards met
		Implement effective communication plan	Timely, accurate and informative	Responded within 3 working days	Responded within 3 working days	Responded within 3 working days
		Effective events management	Events successfully implemented	Completed	Completed	Completed
		Effective property maintenance	Maintenance programme implemented	Completed	Completed	Completed

Output 9 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	190,708	196,830	196,830	196,830
Operating	43,423	43,423	43,423	43,423
Administered Payment	0	0	0	0
Depreciation	8,381	8,381	8,381	8,381
Gross Operating Appropriation	242,512	248,634	248,634	248,634
Trading Revenue	0	0	0	0
Net Operating Appropriation	242,512	248,634	248,634	248,634



Staffing Resources



20 Office of the Public Service Commissioner

20.1 Introduction

OPSC administers the identified functions of the Public Service Commissioner in the Public Service (PS) Act 2009 and promotes the Governments' Public Sector Strategy 2016-2025 vision for Public Service Excellence. The Strategy has three strategic priority areas and goals:

Strategic priority areas	Strategic goals
People	Progressive and high performing public sector employees
Structures	A relevant and fit for purpose public sector
Systems	Responsive service delivery

There are two divisions: Policy and Planning, and Human Resource Management.

Functions	Key achievements July-Dec 2017
Policy and Planning	
Policy advice to Ministers, HoMs and public servants	Ongoing advice provided through the Central Agencies Committee and National Sustainable Development Commission
Public service policy development	Reviewed 14 HRM policies and translated guides in Cook Islands Maori
Machinery of government reviews	Completed the Ministry of Cultural Development capacity assessment
Reporting to Parliament and stakeholders	Completed the Public Service 2016-17 annual report to parliament Launched and published the Public Service newsletter (Te Kura Akarangi'ia) September 2017
Human Resource Management	
Recruitment	Completed a HoMs recruitment policy Facilitated HoM recruitment for three ministries Delivered public service induction training for 100 people Completed job descriptions for Rakahanga Island Admin.
Performance management	Facilitated 2016-17 recognition awards for HoMs
Investigations and dispute resolution	Completed three major investigations
Training and development	Finalised leadership and HRM courses with CITTI Supported 21 public servants complete the USP post graduate diploma in Commerce(Public Sector Management)
Remuneration	Implemented the government salary adjustment in Jul 17 Facilitated the evaluation of 27 job descriptions Facilitated a national remuneration survey for the public service
Release	Coordinated farewells for two HoMs Maintained reconciliations of New Zealand GSF contributions
OPSC organisational management	Four staff trained in Brunei and Singapore from Sep-Oct 17 One staff member completed the USP post graduate diploma in commerce (public sector management) Completion of OPSC 2016 and 2017 financial audits with zero management issues

Public sector strengthening - As a central agency, OPSC also supports the strengthening of government systems through business planning, the budget process, ministry capacity assessments and the performance management of HoMs. The HoM recruitment and performance management process was reviewed with improvements implemented. A new HoM remuneration structure was completed. OPSC is leading work to lift the profile of the public service through Te Kura Akarangi'ia (Public Service newsletter). OPSC's 2018+ functional structure reflects the functions under three divisions and the elimination of the Chief Executive Officer role. (Annex 01: OPSC Workforce Plan).

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	2,019,852	1,992,943	1,992,943	1,992,943
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	2,019,852	1,992,943	1,992,943	1,992,943

Table 20.2 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	400,627	402,718	402,718	402,718
	GSF Adjustment	600	600	600	600
	Transfer of CEO funds	85,000	85,000	85,000	85,000
	2018/19 Budget Personnel Budget	486,227	488,318	488,318	488,318
	2017/18 Budget Operating Baseline	52,447	52,447	52,447	52,447
	Savings – Carry Forward	29,000	29,000	29,000	29,000
	2018/19 Budget Operating Budget	81,447	52,447	52,447	52,447
	2017/18 Budget Administered Fund Baseline	1,230,316	1,230,316	1,230,316	1,230,316
	Transfer of CEO funds to Personnel	-85,000	-85,000	-85,000	-85,000
	Investment from HOMs	227,569	227,569	227,569	227,569
	2018/19 Budget Administered Fund Budget	1,372,885	1,372,885	1,372,885	1,372,885
	2017/18 Budget Depreciation Baseline	79,293	79,293	79,293	79,293
	2018/19 Budget Depreciation Budget	79,293	79,293	79,293	79,293
	Gross Operating Appropriation	2,019,852	1,992,943	1,992,943	1,992,943
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	2,019,852	1,992,943	1,992,943	1,992,943

Table 20.3 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
HOM's Salaries	1,372,885	1,372,885	1,372,885	1,372,885
Total Administered Funding	1,372,885	1,372,885	1,372,885	1,372,885

Table 20.4 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Total
Personnel	253,433	2,32,794	486,227
Operating	5,000	76,447	81,447
Administered Payments	0	1,372,885	1,372,885
Depreciation	2,503	76,790	79,293
Gross Operating Appropriation	260,936	1,758,916	2,019,852
Trading Revenue	0	0	
Net Operating Appropriation	260,936	1,758,916	2,019,852
POBOCs	0	0	0

Outputs and Key Deliverables

OUTPUT 1: Policy and Planning

- Provision of policy advice and policy development for the public service and Machinery of Government reviews
- Promote the use of research inform public policy and practices

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP 16.5 Improve public service performance	A relevant and responsive public sector (Public Sector Strategy – Structures and Systems)	Review functional (core vs. non-core) of the public sector	Review is completed	Report submitted to Cabinet		
			Percentage of core vs non-core functions identified within agencies	Recommend reallocation of non-core functions	Recommend reallocation of non-core functions	Recommend reallocation of non-core functions
		Complete Agency capacity assessments	Agency Capacity Assessment Reports	Two Agency CA Reports	Two Agency CA Reports	Two Agency CA Reports
		Monitor and evaluate public service policies	Positive feedback on policies	≥80% of survey participants	≥85% of survey participants	≥90% of survey participants
		Ensure better planning, budgeting and performance	Number of public service ministries with completed strategic and workforce plans	≥7	≥10	≥12

Output 1 - Agency Appropriation for Policy and Planning

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	253,433	255,524	255,524	255,524
Operating	5,000	5,000	5,000	5,000
Administered Payments	0	0	0	0
Depreciation	2,503	2,503	2,503	2,503
Gross Operating Appropriation	260,936	263,027	263,027	263,027
Trading Revenue	0	0	0	0
Net Operating Appropriation	260,936	263,027	263,027	263,027

Outputs and Key Deliverables

OUTPUT 2: Human Resource Management

- Recruitment – Job description development, Job revaluations, recruitment support and induction
- Retention – Performance management, remuneration, training and development, investigations and dispute resolution.
- Release – Retirement and Redundancy
- Development work – Graduate recruitment, leadership development and talent management

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP 16.5 Improve public service performance	Well led and trusted public sector (Public Sector Strategy- People)	Strengthen HRM practices	Effective recruitment support	≥80% customer satisfaction	≥80% customer satisfaction	≥80% customer satisfaction
			Number of job descriptions evaluated	≥50	≥60	≥70
			Number of public servants who complete the PS induction	≥300	≥200	≥150
			Agency Performance	60% of Public Service Agencies with improved performance	65% of Public Service Agencies with improved performance	70% of Agencies Public Service with improved performance
			Robust Remuneration framework	Relevant pay structure and market premiums	Relevant pay structure and market premiums	Support a national remuneration survey
			Targeted HRM training for senior public servants	≥20 public servants	≥20 public servants	≥20 public servants
			Investigations completed in a timely manner	Within one month	Within one month	Within one month
			Promote graduate recruitment	Publish ≥3 public service graduate profiles	Publish ≥3 public service graduate profiles	Publish ≥3 public service graduate profiles
			Promote leadership development	Publish ≥3 public service leader profiles	Publish ≥3 public service leader profiles	Publish ≥3 public servant leader profiles
			Promote talent programme	Publish ≥3 public service talent profiles	Publish ≥3 public service talent profiles	Publish ≥3 public servant talent profiles

Output 2 - Agency Appropriation for Human Resource Management

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	232,794	232,794	232,794	232,794
Operating	76,447	47,447	47,447	47,447
Administered Payment	1,372,885	1,372,885	1,372,885	1,372,885
Depreciation	76,790	76,790	76,790	76,790
Gross Operating Appropriation	1,758,916	1,758,916	1,758,916	1,758,916
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,758,916	1,758,916	1,758,916	1,758,916

Outputs and Key Deliverables

OUTPUT 3: Corporate Services

- OPSC Organisational Management
 - Planning, monitoring and evaluation
 - People development, financial
- Reporting
 - Parliament, Performance, Financial and Adhoc
- Office Support
 - Communication and public relations
 - Administration – financial, HRMIS, NZ government superannuation and HoM leave and travel

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	structure; and customer satisfaction	Promote consolidated public service communications	Annual Report to Parliament and other public service reports	Submission of quality reports in a timely manner	Submission of quality reports in a timely manner	Submission of quality reports in a timely manner
		Provide effective administrative support	HRMIS data integrity NZ Govt. Super fund administered	100% accuracy and 75% complete No complaints from members and/or beneficiaries	100% accuracy and 80% complete No complaints from members and/or beneficiaries	100% accuracy and 100% complete No complaints from members and/or beneficiaries

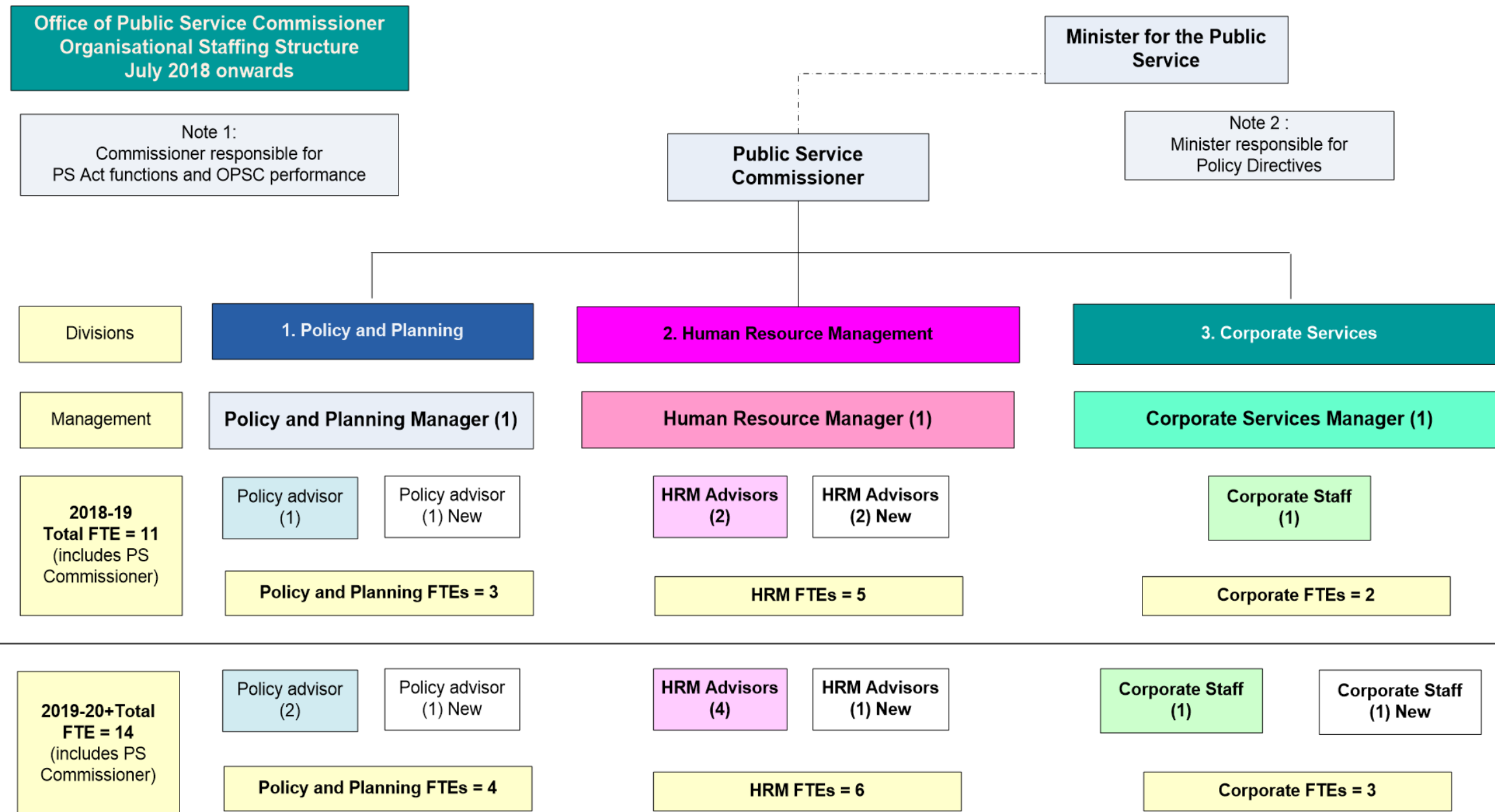
Output 3 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	85,000	85,000	85,000	85,000
Operating	0	0	0	0
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	85,000	85,000	85,000	85,000
Trading Revenue	0	0	0	0
Net Operating Appropriation	85,000	85,000	85,000	85,000

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP 16.5 Improve public service performance	Well led and trusted public sector (Public Sector Strategy- People)	Publish OPSC plans & policies	OPSC Operational Manual ⁵	Completed	Review and update	Review and update
		Monitor and evaluate office policies and programmes	Positive feedback on policies and programmes	≥80% of staff	≥85% of staff	≥90% of staff
	A relevant and responsive public sector (Public Sector Strategy – Structures and Systems)	Implement training plan	Completion of training plan targets	≥80% of staff	≥85% of staff	≥90% of staff
		Implement performance management	Improved staff performance	≥80% of staff meet performance expectations	≥85% of staff meet performance expectations	≥90% of staff meet performance expectations
		Maintain legislative compliance	Compliant with Public Service, MFEM, PERCA, employment, official information laws	100% compliance	100% compliance	100% compliance

⁵ Comprising: OPSC plans (Strategic, Workforce, Training and Development, Risk, Communications, Disaster Risk Management and Business Continuity), policies and guides.

Staffing Resources



21 Cook Islands Parliamentary Services

21.1 Introduction

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

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

Parliamentary Services receives resources from Government and capability training support through Official Development Assistance. Total resourcing for the Ministry is shown in the tables below.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	668,124	650,681	650,681	650,681
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	668,124	650,681	650,681	650,681

Table 21.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Total
Personnel	254,700	235,374	490,074
Operating	39,212	32,623	71,835
Administered Funding	62,000	0	62,000
Depreciation	0	24,579	24,579
Gross Operating Appropriation	293,912	292,576	586,488
Trading Revenue	0	0	0
Net Operating Appropriation	293,912	292,576	586,488
POBOCs	3,036,580	0	3,036,580

Table 21.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	490,074	492,631	492,631	492,631
	GSF Adjustment	278	278	278	278
	2018/19 Budget Personnel Budget	490,352	492,909	492,909	492,909
	2017/18 Budget Operating Baseline	71,193	71,193	71,193	71,193
	Commonwealth Parliamentary Meeting	20,000	0	0	0
	2018/19 Budget Operating Budget	91,193	71,193	71,193	71,193
	2017/18 Budget Administered Payment Baseline	62,000	62,000	62,000	62,000
	2018/19 Budget Administered Payment Budget	62,000	62,000	62,000	62,000
	2017/18 Budget Depreciation Baseline	24,579	24,579	24,579	24,579
	2018/19 Budget Depreciation Budget	24,579	24,579	24,579	24,579
	Gross Operating Appropriation	668,124	650,681	650,681	650,681
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	668,124	650,681	650,681	650,681

Table 21.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Pacific Legislature for Population and Governance	52,000	52,000	52,000	52,000
Special Select Committee	10,000	10,000	10,000	10,000
Total Administered Funding	62,000	62,000	62,000	62,000

Table 21.5 POBOC

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Civil List - Personnel	2,267,960	2,101,960	2,101,960	2,101,960
House of Ariki	228,420	228,420	228,420	228,420
Civil List – Operating Expenses				
Civil List – Constituency Visits	170,200	170,200	170,200	170,200
Parliamentary Sitting Expenses	120,000	120,000	120,000	120,000
MP Travel and Allowances (local and overseas)	141,000	141,000	141,000	141,000
QR Travel and Allowances (local and overseas)	109,000	109,000	109,000	109,000
QR & MP Travel and Allowances (local and overseas)				
Total POBOC Funding	3,036,580	2,870,580	2,870,580	2,870,580

Outputs and Key Deliverables

OUTPUT 1: Services to Parliament and Select Committees

- Provide a summary description or bullet points of key functions or projects/programmes the organisation delivers or will deliver through this financial output e.g.
- The Cook Islands Parliamentary Services is responsible for the delivery of services for the functions of the Members of Parliament through the Civil List appropriation to support its service delivery to Parliament and Select Committees.
- It must ensure that parliamentary democracy through good governance and gender sensitive is navigated and nurtured according to prescribed legislations and regulations; Constitution and the Standing Orders of Parliament.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Overarching NSDP goals	What is the agency goal/policy outcome for achieving this NSDP goal? If no strategic plan then include a policy outcome.	What deliverables do we need to achieve the agency goal/key outcomes	How we will measure whether we have successfully performed? What is the measure of output?			
NSDP Goal 14: Preserve our heritage and history, protect our traditional knowledge, and develop our language, creative and cultural endeavours	Constitutional commitment to ensure: Every Bill and Acts translated in both English & Maori language	Provision of translation services to Parliament and Committees	Number of Parliamentary documents [Bills, Petitions, Ministerial Statements, Reports, Budgets, Speeches, Presentations, Order Papers, Procedure Notes, Committee Reports] Translated	50%	70%	80%
	All Debates / Discussions and proceedings in Parliament done in English and Maori language	Provision of interpreting services to Parliament and Committees	Simultaneous interpreting of all debates during Parliament Sittings and Meetings of the Committees.	100%	100%	100%
	Westminster & CPA Strategy to take parliament to	Provision of Parliamentary education study tour to Primary Schools and Colleges	Number of study tours and student visits	50%	70%	100%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	the People Through Roadshows and Parliament Visits	including offshore institutions				
		Provision of education materials on Parliament history in both languages	Education materials developed for study tours and visits	50%	70%	100%
NSDP Goal 1: Improve welfare and reduce inequity and economic hardship	Drafted Public Bills tabled in the House for debate or directed to Select Committees for public consultations and contributions	Making laws to combat inequalities and economic hardship	Number of laws drafted and enacted around welfare and economic interests	50%	70%	100%
			Drafted laws tabled and enacted	50%	70%	100%
			Gender inequalities minimised	50%	70%	100%
		Provision and availability of laws and Hansard Official Reports online and in hard copies	Number of laws purchased and freely available online or electronically	50%	70%	100%
			Number of laws electronically digitised and uploaded online	50%	70%	100%
		Introducing new laws to sectors of community	Number of programs implemented	50%	70%	80%
	Parliamentary Handbook and Code of Conduct developed for	Provision of sound policies around code of conduct for Members of	Code of Conduct developed. Number of	50%	70%	100%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	the Civil List [Members of Parliament]	Parliament to promote transparency and accountability	Members of Parliament endorsed Parliamentary Code of Conduct			
NSDP Goal 9: Accelerate gender equality, empower all women and girls and advance the rights of youth, the elderly and disabled	Parliamentary Handbook for Staff reviewed and re-developed	Provision of sound policies around code of conduct for Staff of Parliament to maintain political neutrality and good governance	Number of staff endorsed Policies around Code of Conduct	50%	70%	100%
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all			Good governance promoted	50%	70%	100%
			Annual budget and audit reports scrutinised	50%	65%	75%
		Active Public Accounts committee and Select Committee	Number of public consultations	50%	65%	75%
		Parliament Sittings	Number of parliamentary sitting days	50%	65%	75%
		PAC and Select Committee Sittings	Number of PAC and Select Committee sitting days	50%	65%	75%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Provision of Financial and Audit reports to Parliament	Number of reports tabled to Parliament	50%	65%	75%
		Crimes Bill Select Committee Report tabled in Parliament	Number of Select Committee Reports tabled	100%	100%	100%
		Marine Resources Select Committee Report Tabled to Parliament	Number of Select Committee Reports tabled	100%	100%	100%
		Members of Parliament empowered and up skilled	Provision of capacity building programmes for Members of Parliament	Number of seminars provided locally and internally.	50%	70%
		Gender equality activities provided	Provision of women parliament activity	At least one national Women Practice Parliament implemented	50%	70%
		Community Engagement activities Implemented	Provision of youth parliament activity	At least one national Youth Practice Parliament implemented	50%	70%
		Provision of parliamentary education programmes for schools and the community	Number of parliamentary education activities implemented for schools and society	50%	70%	100%
		Provision of gender activities for women parliamentarians and women in politics	Number of gender activities implemented for women in parliament	100%	100%	100%
		Provision of a fair employment policies and code of conduct for staff	Policies and code of conduct around employment developed and	50%	70%	100%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			introduced			
		Provisions of employment law introduced to staff	Legal provisions understood	50%	70%	100%
	Staff Restructuring strengthened	All positions advertised and filled	Number of positions filled of employment gaps	50%	70%	100%

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	254,700	254,700	254,700	254,700
Operating	39,212	39,212	39,212	39,212
Depreciation	-	-	-	-
Gross Operating Appropriation	293,912	293,912	293,912	293,912
Trading Revenue	-	-	-	-
Net Operating Appropriation	293,912	293,912	293,912	293,912

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

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Pacific Legislature for Population and Governance	52,000	52,000	52,000	52,000
Special Select Committee	10,000	10,000	10,000	10,000
Total Administered Funding	62,000	62,000	62,000	62,000

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

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Civil List Personnel	2,267,960	2,101,960	2,101,960	2,101,960
House of Ariki	228,420	228,420	228,420	228,420
Civil List – Constituency Visits	170,200	170,200	170,200	170,200
Parliamentary Sitting Expenses	120,000	120,000	120,000	120,000
MP Travel and Allowances (local and overseas)	141,000	141,000	141,000	141,000
QR Travel and Allowances (local and overseas)	109,000	109,000	109,000	109,000
Total POBOC Funding	3,036,580	2,870,580	2,870,580	2,870,580

Outputs and Key Deliverables

OUTPUT 2: Finance and Corporate Services

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

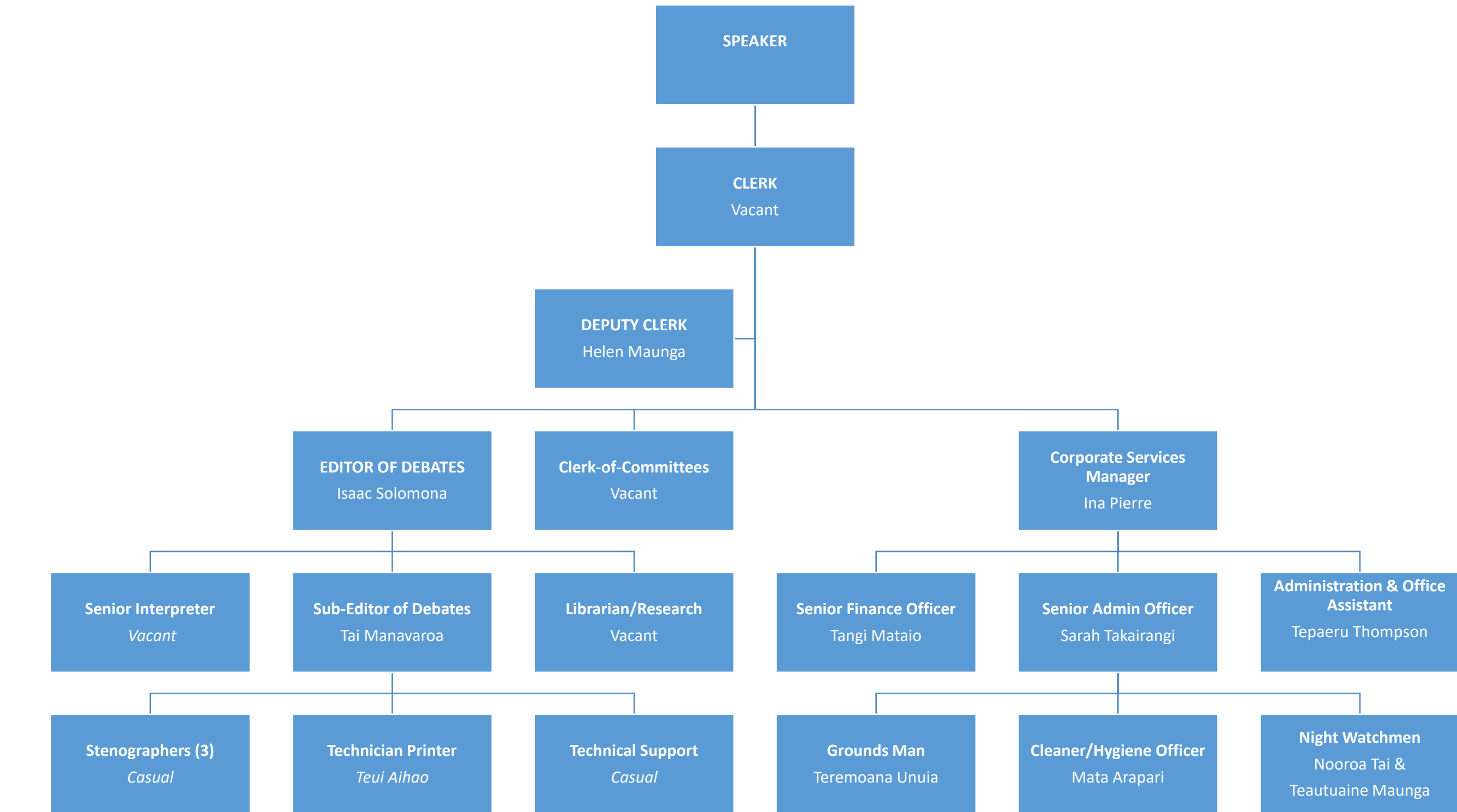
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Accountable and transparent financial management	Provision of improved accountability and transparency of public financial management reporting to MFEM	Timely Monthly and Annual reporting improved	65%	75%	80%
			Existing financial management practices and policies improved	65%	75%	80%
			Compliance with MFEM legislation and policy requirements	65%	75%	80%
			Capacity building for Members and staff on the role of the OIA and the Oversight Committee	65%	75%	80%
		Enhance financial management reporting system	Effective and updated assets registry	65%	75%	80%
			Policy advisory to Members of Parliament	65%	75%	80%
			Financial resources improved	65%	75%	80%
		Provision of advisory role	Implement effective	65%	75%	75%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		and support on Civil List Matters	policies on mandatory privileges and entitlements of the Civil List			
		Parliamentary website revised and updated	Website updated	65%	75%	80%
			Upload Hansard records and legislations	65%	75%	80%
		Financial commitment	Stakeholders and suppliers financial commitment effectively processed	100%	100%	100%
			Vouchers prepared and payment processed	100%	100%	100%
		Effective payroll system	Members of Parliament timesheets submitted to MFEM	100%	100%	100%
			Employees timesheets submitted to MFEM	100%	100%	100%
		Fixed Assets registry maintained	FAR updated annually	50%	70%	85%
	Compliance to Audit requirements	Provision of data for auditing purposes	Annual audit accounts up to date	50%	70%	85%
	Statutory commitments	Availability of Policy advice to new and existing Members of Parliament	Pa Enea Members statutory privileges and entitlement of Constituency Visits provided	50%	70%	
	Financial Support to Parliamentary Select Committees	New and Existing Select Committees supported: Te Mato Vai Purse Seine Family Law Bill Public Accounts Committee	Number of Select Committees appointed	50%	70%	85%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
			Number of Select Committee Meetings held	50%	70%	85%
			Number of Reports tabled	50%	70%	85%
	Members Overseas Travels	Members participation to Regional conferences and seminars supported	Number of travels by Members			
			Number of conferences and seminars attended			
		Members travel accountables monitored	Number of Members overseas travel accountables verified / or recovered			
		Privileges and entitlement	Number of allowances paid out			
	Queen's Representative Contractual Agreement honoured	Queen's Representative regional and international sovereign commitments provided	Number of travels by the QR and official party			
		Provision of paid Annual leave entitlement with overseas travel provided	Funding availability for travels requested			

Output 2 – Agency Appropriation for Finance and Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	235,374	237,931	237,931	237,931
Operating	32,623	32,623	32,623	32,623
Depreciation	24,579	24,579	24,579	24,579
Gross Operating Appropriation	292,576	295,133	295,133	295,133
Trading Revenue	0	0	0	0
Net Operating Appropriation	292,576	295,133	295,133	295,133



Staffing Resources

22 Cook Islands Pearl Authority

22.1 Introduction

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

Its functions include:

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

The objectives and functions are carried out under three Outputs:

1. Marketing
2. Industry Development
3. Management and Support Services

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	478,524	479,575	479,575	479,575
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	478,524	479,575	479,575	479,575

Table 22.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	59,772	46,055	113,009	218,836
Operating	135,000	18,000	81,688	234,688
Administered Payments	0	0	0	0
Depreciation	0	0	25,000	25,000
Gross Operating Appropriation	194,772	64,055	219,697	478,524
Trading Revenue	0	0	0	0
Net Operating Appropriation	194,772	64,055	219,697	478,524
POBOCs	0	0	0	0

Table 22.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	218,836	219,887	219,887	219,887
	2018/19 Budget Personnel Budget	218,836	219,887	219,887	219,887
	2017/18 Budget Operating Baseline	234,688	234,668	234,668	234,668
	2018/19 Budget Operating Budget	234,668	234,668	234,668	234,668
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	2018/19 Budget Administered Fund Budget	0	0	0	0
	2017/18 Budget Depreciation Baseline	28,303	28,303	28,303	28,303
	Depreciation Adjustment	-3,303	-3,303	-3,303	-3,303
	2018/19 Budget Depreciation Budget	25,000	25,000	25,000	25,000
	Gross Operating Appropriation	478,524	479,575	479,575	479,575
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	478,524	479,575	479,575	479,575

Outputs and Key Deliverables

OUTPUT 1: Marketing

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

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		support for exporters of generic Cook Islands pearls to increase exports	provided Events evaluation	provided Events evaluated	provided Events evaluated	provided Events evaluated
		Co-operative partnership and leveraging opportunities to develop market awareness and expand exports	events with partners events evaluation	Events with partners Events evaluated	Events with partners Events evaluated	Events with partners Events evaluated
		Expand market awareness and sales potential via digital marketing space 1. Website and shopping cart to create sales potential 2. Social media to expand market awareness	number of visits sales generated Facebook page Pinterest site new digital media outlets and links	Number of visits Sales generated Number of “likes”, “shares” and enquiries received Number of “pins” and followers Number of links and outlets established	Number of visits Sales generated Number of “likes”, “shares” and enquiries received Number of “pins” and followers Number of links and outlets established	Number of visits Sales generated Number of “likes”, “shares” and enquiries received Number of “pins” and followers Number of links and outlets established
	Increase the sales potential of the domestic market	1. Promotion and advertising initiatives to target visitors and domestic buyers	media advertising placements initiatives completed promotional materials and collaterals developed and distributed	Media advertising placements Initiatives completed Promotional collaterals delivered	Media advertising placements Initiatives completed Promotional collaterals delivered	Media advertising placements Initiatives completed Promotional collaterals delivered
		Expand the overseas outlets for the Avaiki Cook Islands brand	Successful delivery of new outlets Promotional support provide	Number of new outlets Promotional support provide	Number of new outlets Promotional support provide	Number of new outlets Promotional support provide
		Marketing	type of support	Support	Support	Support

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders; BPS: <i>Government Pledge</i> - Build a vibrant and more equitable economy.	Develop niche markets to increase export sales and attain higher price points for Cook Islands pearls	Develop niche overseas market	Successful market missions and projects completed Promotional materials and collaterals developed and distributed	Missions and projects completed Promotional materials and collaterals developed and distributed	Missions and projects completed Promotional materials and collaterals developed and distributed	Missions and projects completed Promotional materials and collaterals developed and distributed
		Expand the overseas outlets for the Avaiki Cook Islands brand	Successful delivery of new outlets Promotional support provide	Number of new outlets Promotional support provide	Number of new outlets Promotional support provide	Number of new outlets Promotional support provide
		Marketing	type of support	Support	Support	Support

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
		Promotional initiatives to boost domestic sales	number/type of initiatives with domestic trade	Initiatives completed	Initiatives completed	Initiatives completed
		Update market research information	Visitor survey conducted	Annual	Annual	Annual

Output 1 - Agency Appropriation for Marketing

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	59,772	60,321	60,321	60,321
Operating	135,000	135,000	135,000	135,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	194,772	195,321	195,321	195,321
Trading Revenue	0	0	0	0
Net Operating Appropriation	194,772	195,321	195,321	195,321

Outputs and Key Deliverables

OUTPUT 2: Industry Development

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

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

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

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 2: Expand economic opportunities,	Maintain market confidence in	Public awareness and education of	Grading manual and brochures disseminated to	Annually	Annually	Annually

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
improve economic resilience and productive employment to ensure decent work for all.	Cook Islands pearls by enforcing the national grading and quality control system	grading and quality standards for Cook Islands pearls	farmers, retailers and consumers			
NSDP Goal 15: Ensure a sustainable population engaged in development by Cook Islanders for Cook Islanders.						
BPS: Government Pledge - Build a vibrant and more equitable economy.						
		Point-of-origin and grow-out period of pearls verified	Percent of seeding and harvest reports received for pearls assessed by the Pearl Exchange	100%	100%	100%
		Pearl nacre thickness and grading are checked by the Pearl Exchange	Percent of round and near-round pearls x-rayed Percent of all pearls checked for grading	100% 100%	100% 100%	100% 100%
		Training and accreditation of pearl graders to uphold quality standards	Grading training held as per industry demand Register of pearl graders upgraded	As required Annually	As required Annually	As required Annually
		Enact amendments to CIPA Act for the enforcement of grading and quality standards	Proposed amendments enacted	2017-18		
	Improve cashflow and income for	The Pearl Exchange facilitates the	Purchases from farmers	Number of pearls and value	Number of pearls and value	Number of pearls and value

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	pearl farmers and traders	sale and purchase of pearls between farmers and buyers	Turnover	Number of pearls and value	Number of pearls and value	Number of pearls and value
		The Pearl Marketing Revolving Credit Fund provides short term credit to local retailers and wholesalers to stimulate pearl purchases from farmers	Number of loans approved	4	5	5
	A cohesive and resilient industry	Build productive linkages and partnerships with key stakeholders for a cohesive and resilient industry	Maintain regular contact/liaison with MMR, MPFA, CIPRWI and MIG Pearl Industry Forum for stakeholders	As needed Annual	As needed Annual	As needed Annual

Output 2 - Agency Appropriation for Industry Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	46,055	46,306	46,306	46,306
Operating	18,000	18,000	18,000	18,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	64,055	64,306	64,306	64,306
Trading Revenue	0	0	0	0
Net Operating Appropriation	64,055	64,306	64,306	64,306

Outputs and Key Deliverables

OUTPUT 3: Management and Support Services

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

This includes the following functions:

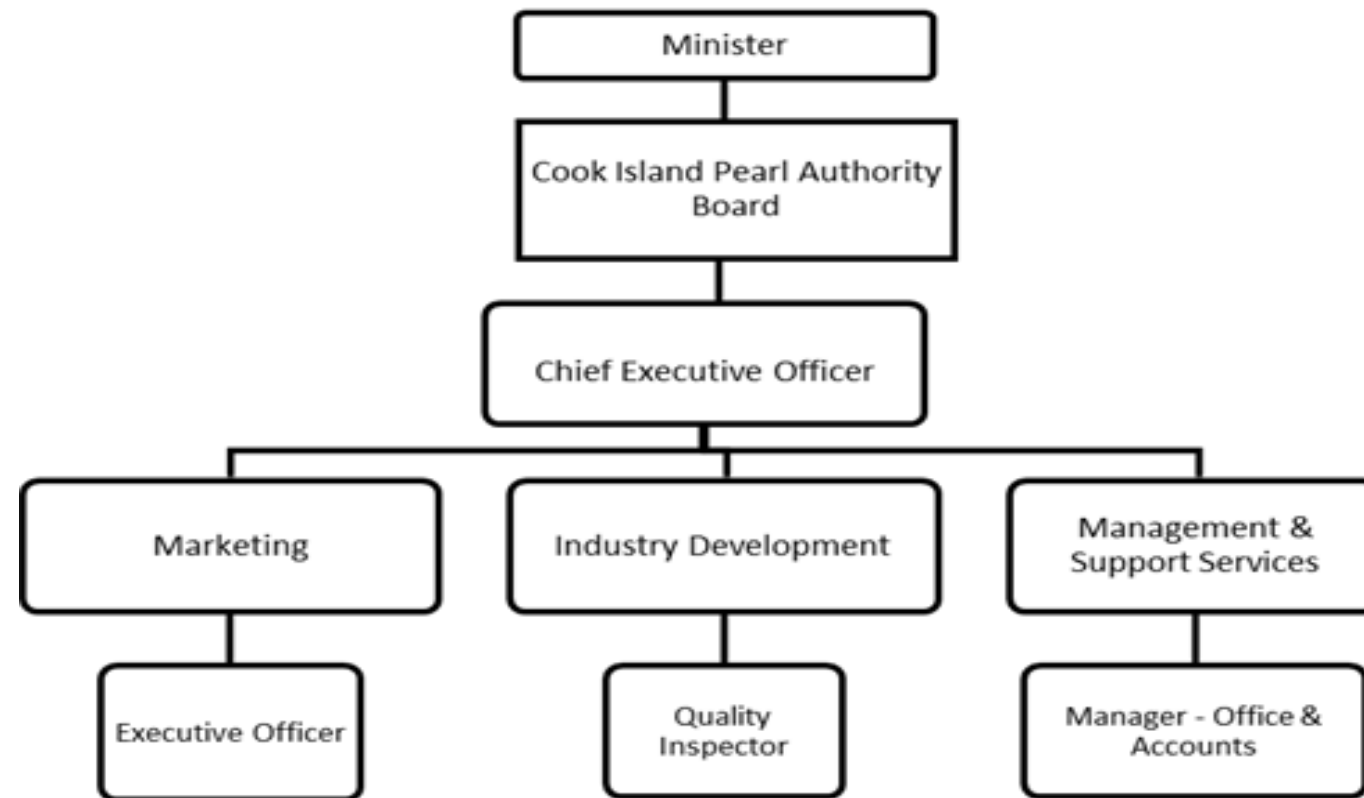
- Corporate Services
- Regulatory, Governance/Oversight

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
BPS: Government Pledge - Sensibly manage our finances	Fiscally responsible management and accounting of public funds in line with the MFEM Act requirements	Funds and resources of CIPA are managed and accounted for in a fiscally responsible manner	Sound business plan and budget prepared Compliance with CIGov Financial Policies & Procedures Annual financial statements ready for audit on time Management issues highlighted by Audit actioned within 12 months	Annual 100% Annual Actioned within 12 months	Annual 100% Annual Actioned within 12 months	Annual 100% Annual Actioned within 12 months
	Effective oversight and scrutiny by an informed Board and Minister	Provide relevant information to the Board and Minister to ensure effective oversight and facilitate informed decision making	Board meetings Financial reports presented Policy advice and information provided to Board, Minister and stakeholders Half-yearly and Annual Reports	Monthly Monthly As required Presented on time	Monthly Monthly As required Presented on time	Monthly Monthly As required Presented on time

Output 3 - Agency Appropriation for Management and Support Service

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	113,009	113,260	113,260	113,260
Operating	81,688	81,688	81,688	81,688
Administered Payment	0	0	0	0
Depreciation	25,000	25,000	25,000	25,000
Gross Operating Appropriation	219,697	219,948	219,948	219,948
Trading Revenue	0	0	0	0
Net Operating Appropriation	219,697	219,948	219,948	219,948

Staffing Resources



23 Cook Islands Police Service

23.1 Introduction

The Cook Islands Police Service is responsible for the following:

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

The Cook Islands Police Service receives resources from Government and trading revenue. Total resourcing and output funding are shown in the tables below.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	4,807,143	4,673,416	4,673,416	4,673,416
Trading Revenue	201,783	201,783	201,783	201,783
Official Development Assistance	100,000	100,000	100,000	100,000
Total Resourcing	5,108,926	4,975,199	4,975,199	4,975,199

Table 23.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	2,442,353	438,373	251,528	3,132,254
Operating	361,698	63,653	36,373	461,724
Administered Payments	115,000	290,000	0	405,000
Depreciation	787,759	141,393	80,796	1,009,948
Gross Operating Appropriation	3,706,810	933,418	368,697	5,008,926
Trading Revenue	201,783	0	0	201,783
Net Operating Appropriation	3,505,027	933,418	368,697	4,807,143
POBOCs	0	0	0	0

Table 23.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	3,125,294	3,141,567	3,141,567	3,141,567
	GSF	6,047	6,047	6,047	6,047
	Salary Increase	913	913	913	913
	2018/19 Budget Personnel Budget	3,132,254	3,148,527	3,148,527	3,148,527
	2017/18 Budget Operating Baseline	461,724	461,724	461,724	461,724
	2018/19 Budget Operating Budget	461,724	461,724	461,724	461,724
	2017/18 Budget Administered Fund Baseline	405,000	255,000	255,000	255,000
	2018/19 Budget Administered Fund Budget	405,000	255,000	255,000	255,000
	2017/18 Budget Depreciation Baseline	218,622	218,622	218,622	218,622
		791,326	791,326	791,326	791,326
	2018/19 Budget Depreciation Budget	1,009,948	1,009,948	1,009,948	1,009,948
	Gross Operating Appropriation	5,008,926	4,875,199	4,875,199	4,875,199
	2017/18 Trading Revenue Baseline	93,421	93,421	93,421	93,421
	Trading Revenue Adjustment	108,362	108,362	108,362	108,362
	2018/19 Trading Revenue Budget	201,783	201,783	201,783	201,783
	Net Operating Appropriation	4,807,143	4,673,416	4,673,416	4,673,416

Table 23.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Search and Rescue	20,000	20,000	20,000	20,000
Serious Crime Investigation	50,000	50,000	50,000	50,000
Te Kukupa –Fuel Contribution	140,000	140,000	140,000	140,000
Youth Program	45,000	45,000	45,000	45,000
Te Kukupa – Biannual Slipping	150,000	0	0	0
Total Administered Funding	405,000	255,000	255,000	255,000

Table 23.5 Official Development Assistance (ODA) Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
MSA	100,000	100,000	100,000	100,000
Total ODA Funding	100,000	100,000	100,000	100,000

Outputs and Key Deliverables

OUTPUT 1: Crime and Operations

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Reduction in crime through the implementation of the Prevention Operating Model.	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	Crime statistics as reported daily, weekly, monthly, biannually and annually.	20%	25%	30%
	High performing police personnel and leaders developed	Build strong, courageous, highly skilled, highly knowledgeable employees.	Number of development and leadership programs delivered.	50%	60%	70%
	High performing Strategic partnerships	Build and enhance strong sustainable strategic partners.	Number of effective partnerships contributed to resolving national, and transnational criminal activities.	80%	85%	90%
	Intelligence led policing entrenched and leading policing activities.	Build and maintain strong intelligence and tactical coordination capacity together with national and regional partners.	Number of successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	90%	95%	95%
Minimal transnational crime activities at our national borders	Maintain high level of capacity and capability in securing our national borders and exclusive economic zone		Number of Special Operations conducted nationally and regionally.	100%	100%	100%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Effective Response to serious crime, national security and disaster events.	against transnational crime. Build strong and effective inter-agency & community response to crime, national security and disaster events.	Number of national security and disaster exercises and events managed effectively.	100%	100%	100%

Output 1 - Agency Appropriation for Crime and Operations

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	2,442,353	2,455,046	2,455,046	2,455,046
Operating	361,698	361,698	361,698	361,698
Administered Payment	115,000	115,000	115,000	115,000
Depreciation	787,759	787,759	787,759	787,759
Gross Operating Appropriation	3,706,810	3,719,503	3,719,503	3,719,503
Trading Revenue	201,783	201,783	201,783	201,783
Net Operating Appropriation	3,505,027	3,517,720	3,517,720	3,517,720

OUTPUT 2: Crime Prevention

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Reduction in crime through the implementation of the Prevention Operating Model.	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	Crime statistics as reported daily, weekly, monthly, biannually and annually.	20%	25%	30%
	High performing police personnel and	Build strong, courageous, highly skilled, highly	Number of development and leadership	50%	60%	70%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	leaders	knowledgeable employees.	programs delivered.			
	High performing Strategic partners	Build and enhance strong sustainable strategic partners.	Number of effective partnerships contributed to resolving national, and transnational criminal activities.	80%	85%	90%
	Intelligence led policing entrenched and leading policing activities.	Build and maintain strong intelligence and tactical coordination capacity together with national, regional and international partners.	Number of successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	90%	95%	95%
	Minimal transnational crime activities at our national borders	Maintain high level of capacity and capability in securing our national borders and exclusive economic zone against transnational crime.	Number of Special Operations conducted nationally and regionally.	100%	100%	100%
	Effective response to serious crime, national security and disaster events.	Build strong and effective inter-agency & community response to crime, national security and disaster events.	Number of national security and disaster exercises and events managed effectively.	100%	100%	100%

Output 2 - Agency Appropriation for Crime Prevention

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	438,373	440,651	440,651	440,651
Operating	63,563	63,563	63,563	63,563
Administered Payment	290,000	140,000	140,000	140,000
Depreciation	141,393	141,393	141,393	141,393
Gross Operating Appropriation	933,418	785,697	785,697	785,697
Trading Revenue	0	0	0	0
Net Operating Appropriation	933,418	785,697	785,697	785,697

OUTPUT 3: Corporate Services

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Reduction in crime through the implementation of the Prevention Operating Model.	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	Crime statistics as reported daily, weekly, monthly, biannually and annually.	20%	25%	30%
	High performing police personnel and leaders developed	Build strong, courageous, highly skilled, highly knowledgeable employees.	Number of high achievers identified, progressed and effectively managed and supported through high level police and tertiary training.	50%	60%	70%
	High performing Strategic partnerships	Build and enhance strong sustainable strategic partners.	Joint planned operations and work programs effectively supported through the provision of appropriate logistical support.	80%	85%	90%
	Intelligence led policing entrenched and leading policing activities.	Build and maintain strong intelligence and tactical coordination capacity together with	Number of successful smart, evidence based effective deployments implemented, appropriately	90%	95%	95%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Minimal transnational crime activities at our national borders.	national, regional and international partners.	funded and supported.			
	Effective response to serious crime, national security and disaster events.	Maintain high level of capacity and capability in securing our national borders and exclusive economic zone against transnational crime.	Reports on normal border operations and joint national & regional operations.	100%	100%	100%
	Effective administrative, control and management of non-core policing responsibilities.	Build strong and effective inter-agency & community response to crime, national security and disaster events.	Number of national security and disaster events managed and resourced appropriately.	100%	100%	100%
	Police service delivery supported by appropriate modern policing tools.	Maintain a high level of service delivery in non-core policing administrative areas.	Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.	100%	100%	100%
	Monitoring, evaluation and reporting framework applied	Consistently upgrade policing tools as a matter of priority.	Number of policing tools including ICT hardware and software upgraded.	80%	90%	100%
		Consistently monitor, evaluate and report the performance of the organisation as per the Strategic Plan.	Organisational performance reports.	100%	100%	100%

Output 3 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	251,528	252,830	252,830	252,830
Operating	36,373	36,373	36,373	36,373
Administered Payment	0	0	0	0
Depreciation	80,796	80,796	80,796	80,796
Gross Operating Appropriation	368,697	369,999	369,999	369,999
Trading Revenue	0	0	0	0
Net Operating Appropriation	368,697	369,999	369,999	369,999

Staffing Resources

PROPOSED CIPS ORGANISATION CHART (FOR 2013-14 BUDGET)

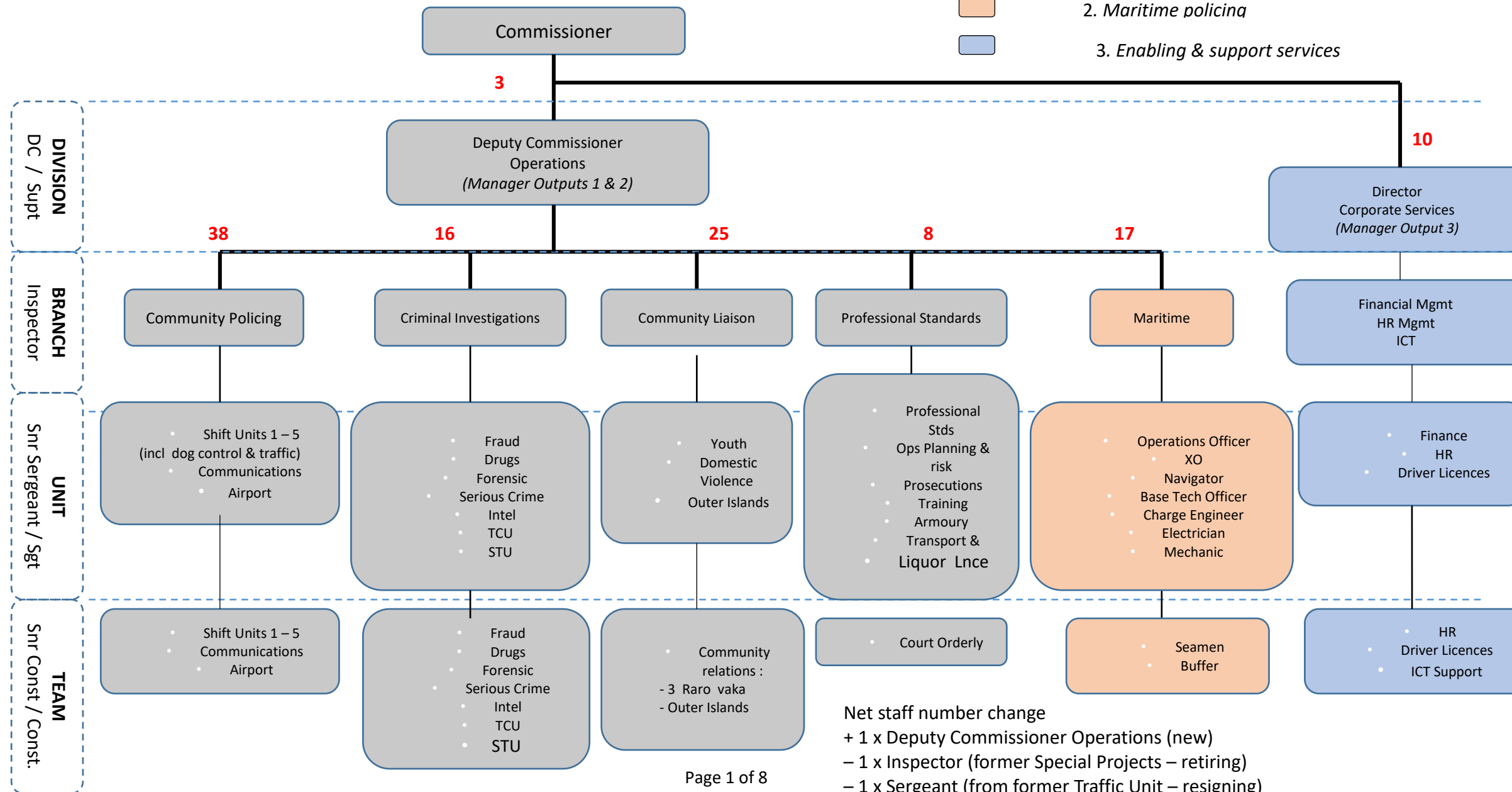
FUNCTIONS ALIGNED TO OUTPUTS / PROGRAMS

OVERVIEW

CIPS Outputs / Programs

- 1. Crime prevention & policing operations
- 2. Maritime policing
- 3. Enabling & support services

Staffing 117



Net staff number change
 + 1 x Deputy Commissioner Operations (new)
 - 1 x Inspector (former Special Projects – retiring)
 - 1 x Sergeant (from former Traffic Unit – resigning)
 - 1 X Un-Sworn (Housekeeping – outsourced)

24 Cook Islands Seabed Minerals

24.1 Introduction

Seabed Mineral Authority recent history:

The Cook Islands Government exercises sovereignty and jurisdiction over its Exclusive Economic Zone (EEZ) as prescribed by the United Nations Convention on Law of the Sea 1982 (UNCLOS). This allows Government to exercise full control over resources in its EEZ, including minerals on the seabed.

The Cook Islands has large seabed mineral deposits within its EEZ. There has long been an interest by Government to develop a framework for managing these resources, and this aspiration was realised through the passing of the Seabed Minerals Act 2009 (the Act).

The Act provided a framework for the regulation and management of the seabed minerals. It further provided for a Government agency which would regulate seabed mineral (SBM) activity and ensure that the provisions of the Act are implemented and complied with, that is the Seabed Minerals Authority (Authority).

Cabinet reaffirmed its intent on developing the Seabed Minerals sector by approving the following on 26 June 2012:

- establishment of the Seabed Minerals Authority; and
- for the Minister Tom Marsters to select and appoint the Seabed Minerals Commissioner; and
- for the Act to commence on 1st March 2013.

On 29 August 2012, Paul Lynch was appointed the Seabed Minerals Commissioner by Tom Marsters, the Minister for Natural Resources and Minerals. The Seabed Minerals Authority office was officially opened on 13 September 2012.

On 1st March 2013, the Act commenced into force. On 8 March 2013, members were appointed to the Advisory Board. On 8 March 2013, the Minister declared the certain areas in our EEZ to be available for Seabed Minerals activities under the Act.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	293,105	294,049	294,049	294,049
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	293,105	294,049	294,049	294,049

Table 24.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	136,289	0	37,676	173,965
Operating	85,940	20,000	6,000	111,940
Administered Payments	0	0	0	
Depreciation	7,200	0	0	7,200
Gross Operating Appropriation	229,429	20,000	43,676	293,105
Trading Revenue	0	0	0	0
Net Operating Appropriation	229,429	20,000	43,676	293,105
POBOCs	0	0	0	0

Table 24.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	179,965	180,909	180,909	180,909
		-6,000	-6,000	-6,000	-6,000
	2018/19 Budget Personnel Budget	173,965	174,909	174,909	174,909
	2017/18 Budget Operating Baseline	111,940	111,940	111,940	111,940
	2018/19 Budget Operating Budget	111,940	111,940	111,940	111,940
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	2018/19 Budget Administered Fund Budget	0	0	0	0
	2017/18 Budget Depreciation Baseline	7,200	7,200	7,200	7,200
	2018/19 Budget Depreciation Budget	7,200	7,200	7,200	7,200
	Gross Operating Appropriation	293,105	294,049	294,049	294,049
	2017/18 Trading Revenue Baseline	0	0	0	0
	2018/19 Trading Revenue Budget	0	0	0	0
	Net Operating Appropriation	293,105	294,049	294,049	294,049

Outputs and Key Deliverables

OUTPUT 1: Effective Seabed Minerals Sector

- Ongoing service delivery, regulatory, governance/ oversight, and corporate service functions
- Development or project work that supports ongoing services and activities, e.g.. an evaluation of a service, a process improvement initiative

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP goal 2: 'Increase economic diversity'	Increase economic diversity by encouraging DSM related opportunities for Cook Islanders.	Establish framework and system for licensing (application and granting process)	Framework completed and functional	100%	Review of license system	Review of license system
NSDP goal 2: 'Increase economic diversity'	Establishment and administration of a sound regulatory framework for national jurisdiction and the ISA area.	Review of SBM Act and regulatory framework	Completed review of Act, and amendments passed by Parliament	100%	Monitor implementation of Act	
NSDP goal 2: 'Increase economic diversity'	Offering internationally competitive investment and fiscal conditions to attract potential investors.	Granting of licenses under the systems	Granting of prospecting and/or exploration licenses	1 License	1 License	2 License
NSDP goal 12	Administration of SBM activities cooperatively within government and across the region.	Establish Framework and system to monitor Sponsorship activities in the ISA Area	Framework completed and functional, and amendments passed by Parliament.	100%	Review of framework	Review of framework
NSDP goal 12	Administration of SBM activities cooperatively within government and across the region.	Monitoring Cook Islands sponsored parties in the ISA Area	Full compliance with UNCLOS and Cook islands legislation relating to activities in the Area	100%	100%	100%
NSDP goal 12	Establishment and	Develop standards and	Completion of relevant plans	100%	Review of activities and	Review of activities and

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	administration of a sound regulatory framework for national jurisdiction and the ISA area.	plans for SBM activities	related to DSM activities.		plans.	plans.
NSDP goal 12	Administration of SBM activities cooperatively within government and across the region.	Authority is in compliance with national and international regulatory bodies related to DSM sector	Full compliance with UNCLOS and Cook islands legislation relating to activities in the Cook Islands and the area.	100%	100%	100%

Output 1 - Agency Appropriation for Effective Seabed Minerals Sector

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	136,289	136,289	136,289	136,289
Operating	85,940	85,940	85,940	85,940
Administered Payments	0	0	0	0
Depreciation	7,200	7,200	7,200	7,200
Gross Operating Appropriation	229,429	229,429	229,429	229,429
Trading Revenue	0	0	0	0
Net Operating Appropriation	229,429	229,429	229,429	229,429

Outputs and Key Deliverables

OUTPUT 2: Stakeholder Engagement

- To engender suitable conditions to create a well-informed and engaged community where their views are valued and taken into consideration in decision making on Seabed's Minerals development.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP goal 2, 8 and 12	Well-informed public	Conduct public consultations	Public consultations or DSM information distributed to all of the Cook Islands	90% Southern Group 50% Northern Group	100% Southern Group 70% Northern Group	100% Southern Group 80% Northern Group
NSDP goal 2, 8 and 12	DSM information/ publications	Continue developing DSM publications	DSM publications completed	2 publications (annual newsletter and publication on	3 publications (annual newsletter and publication on	4 publications (annual newsletter and publication on

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	developed	(English and Maori)		relevant DSM issues)	relevant DSM issues)	relevant DSM issues)
NSDP goal 2, 8 and 12	Co-operative approach to management of SBM sector	Establishing MOUs for relevant stakeholders	Engaging with other relevant government ministries, NGOs, private sectors	MOU established for 50% of relevant governing agencies	MOU established for 70% of relevant governing agencies	MOU established for 80% of relevant governing agencies
NSDP goal 2, 8 and 12	Effective SBM Advisory Board		Finalise rules of operation for Advisory Board and assist in effective management	100%	NA	Review Advisory Board

Output 2 - Agency Appropriation for Stakeholder Engagement

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	0	0	0	0
Operating	20,000	20,000	20,000	20,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	20,000	20,000	20,000	20,000
Trading Revenue	0	0	0	0
Net Operating Appropriation	20,000	20,000	20,000	20,000

Outputs and Key Deliverables

OUTPUT 3: Corporate Services

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

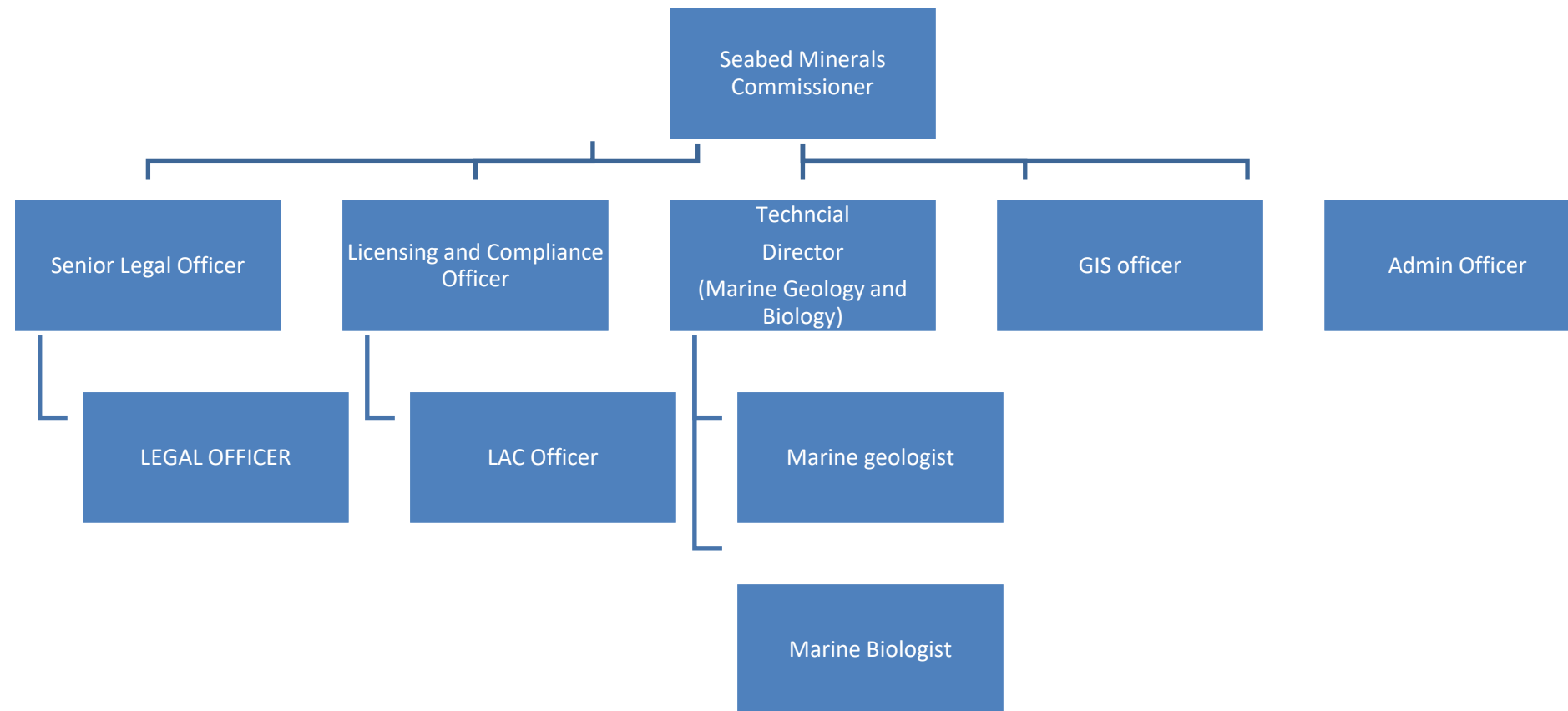
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP goal 2	Effective financial management and reporting	Establish an effective financial management and reporting system	Compliance with government policies and procedures, and submission of reports on time	100%	100%	100%
NSDP goal 16	Addressing key issues of fair treatment of	Adhere to good employer principles of the	Policies that promote fair treatment of	100%	100%	100%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	employees	Public Service Act	employees are established			

Output 3 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	37,676	38,620	38,620	38,620
Operating	6,000	6,000	6,000	6,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	43,676	44,620	44,620	44,620
Trading Revenue	0	0	0	0
Net Operating Appropriation	43,676	44,620	44,620	44,620

Staffing Resources



25 Cook Islands Tourism Corporation

25.1 Introduction

The Cook Islands Tourism Corporation is responsible for the promotion and development of Tourism in the Cook Islands in a way that is socially acceptable, environmentally sustainable and culturally acceptable. Its key focus areas are as follows:

- Destination Sales & Marketing
 - This output encompasses the provision of destination marketing services and solutions to ultimately deliver visitor stays in the Cook Islands. These services and solutions are diverse and include: Business to Business (B2B), Business to Consumer (B2C), Public Relations (PR), and Consumer to Consumer (C2C) strategies and approaches.
- Destination Development
 - The function of Destination Development is to sharpen the unique selling proposition of the Cook Islands and enhance the visitor experience.
 - This is measured by the increase in length of stay for visitors, incentivized event travel in the low & shoulder season and the economic return from increased tourism receipts.
- Corporate Services
 - The provision of support services to enable effective functioning of the Cook Islands Tourism Corporation. This includes governance, financial management, human resource development and operational management. Corporate services is vital in ensuring the core functions of the Corporation are met i.e. Destination Marketing and Destination Development.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	9,265,536	9,124,662	9,124,662	9,124,662
Trading Revenue	352,000	352,000	352,000	352,000
Official Development Assistance	0	0	0	0
Total Resourcing	9,617,536	9,476,662	9,476,662	9,476,662

Table 25.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	1,076,019	294,711	382,290	1,753,020
Operating	2,215,988	90,000	450,028	2,756,016
Administered Payments	3,100,000	1,972,000	0	5,072,000
Depreciation	5,000	0	31,500	36,500
Gross Operating Appropriation	6,397,007	2,356,711	863,818	9,617,536
Trading Revenue	352,000	0	0	352,000
Net Operating Appropriation	6,045,007	2,356,711	863,818	9,265,536
POBOCs	0	0	0	0

Table 25.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	1,753,020	1,762,146	1,762,146	1,762,146
	2018/19 Budget Personnel Budget	1,753,020	1,762,146	1,762,146	1,762,146
	2017/18 Budget Operating Baseline	2,756,016	2,756,016	2,756,016	2,756,016
	2018/19 Budget Operating Budget	2,756,016	2,756,016	2,756,016	2,756,016
	2017/18 Budget Administered Fund Baseline	3,100,000	2,950,000	2,950,000	2,950,000
	Marketing Resources – Tourism Growth Strategy	1,972,000	1,972,000	1,972,000	1,972,000
	2018/19 Budget Administered Fund Budget	5,072,000	4,922,000	4,922,000	4,922,000
	2017/18 Budget Depreciation Baseline	31,500	31,500	31,500	31,500
	Depreciation Adjustment	5,000	5,000	5,000	5,000
	2018/19 Budget Depreciation Budget	36,500	36,500	36,500	36,500
	Gross Operating Appropriation	9,617,536	9,476,662	9,476,662	9,476,662
	2017/18 Trading Revenue Baseline	352,000	352,000	352,000	352,000
	2018/19 Trading Revenue Budget	352,000	352,000	352,000	352,000
	Net Operating Appropriation	9,265,536	9,124,662	9,124,662	9,124,662

Outputs and Key Deliverables

OUTPUT 1: Destination Sales and Marketing

The function of Destination Sales & Marketing is to promote the Cook Islands as a holiday destination in its key and emerging source markets, in order to grow the tourism industry and the Cook Islands economy for the benefit of resident Cook Islanders. The promotion is carried out through the negotiation of airline access with key airlines, create destination awareness through earned media, provide the tools for consumers and trade to consider the Cook Islands and leverage key trade partners to convert interest to bookings to the Cook Islands.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 2	Create and maintain access (airline and cruise) to facilitate sustainable growth in the tourism industry	Implementation of the Aviation Strategy through; <ul style="list-style-type: none"> (a) Maintaining relationships with existing carriers, particularly the underwritten routes (b) Exploring new route interest for the Cook Islands (c) Implement the cruise strategy 	Maintain airline seat capacity in the high season Grow airline seat capacity in the low & shoulder season Maintain the number of Cruise ship visits (Base: 17 cruise ships in 2017)	Maintain status quo as minimum +2% Maintain	Maintain status quo as minimum +2% +2%	Maintain status quo as minimum +2% +2%
Goal 2	Create destination awareness in key and emerging source markets to facilitate sustainable growth in the tourism industry (Earned media – Business 2 Consumer and Public Relations)	Implementation of Public Relations / Communications strategy Above the line advertising (TV, Radio, Print and Digital)	Number of featured Cook Island articles. Conduct brand audit to tailor messaging to the right target market (soft explorer) Viewership & readership of Cook Islands promotions	500 articles	+10% growth	+10% growth
Goal 2	Influence consumers through owned media channels to	Maintain and update destination information portal Generate business leads to	Increase in new user visits and engagement on all owned communication	New users 450K 252K followers	+25% +10%	+25% +10%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	facilitate sustainable growth in the tourism industry (Owned media – Business 2 Consumer and Consumer 2 Consumer)	industry Implement effective Digital Strategy (Facebook, Instagram, Twitter, Pinterest)	channels.	35k leads		
Goal 2	Leverage key airline and trade partners to convert interest to bookings which will facilitate sustainable growth in the tourism industry (Paid media – Business 2 Business)	Airline underwrite joint venture marketing program Other joint airline ventures Co-op wholesale campaigns	Visitor arrival growth in low & shoulder season Dispersal to the Pa Enea Grow visitor yield Airline underwrite within budget	+2% growth Within \$12M	+5% growth Within \$12M	+5% growth Within \$12M

Output 1 - Agency Appropriation for Destination Sales and Marketing

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	1,076,019	1,076,019	1,076,019	1,076,019
Operating	2,215,988	2,215,988	2,215,988	2,215,988
Administered Payment	3,100,000	2,950,000	2,950,000	2,950,000
Depreciation	5,000	5,000	5,000	5,000
Gross Operating Appropriation	6,397,007	6,247,007	6,247,007	6,247,007
Trading Revenue	352,000	352,000	352,000	352,000
Net Operating Appropriation	6,045,007	5,895,007	5,895,007	5,895,007

OUTPUT 2: Destination Development

The function of Destination Development is to sharpen the unique selling proposition of the Cook Islands and enhance the visitor experience.

This is measured by the increase in length of stay for visitors, incentivised event travel in the low & shoulder season and the economic return from increased tourism receipts.

This broad function is delivered through the following operating divisions of Cook Islands Tourism; **Destination Development; Visitor Information and Assistance; Kia Orana Ambassadors; Statistics and Research.**

Broad programme areas and service delivery units include: **Destination Development;** Tourism Related infrastructure programme; Event Development Strategy; Tourism Training and Standards; Strategic Planning; (Tourism and the Environment, Culture and Cuisine): **Visitor Information and Assistance;** Rarotonga, Aitutaki and Atiu Visitor Information Centres; Rarotonga and Aitutaki airport arrival services; Rarotonga, Aitutaki and Atiu Cruise Ship Visitor Services: **Kia Orana Ambassadors;** Kia Orana visitation programme; Famil escort and hosting; visitor information management; media and community liaison; industry liaison and communication: **Statistics and Research:** International Visitors Survey; Tourism statistics and research programmes.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goals 2,3,4,5,6	Ensure key infrastructure is developed to support the tourism industry effectively	Tourism infrastructure developed on southern group islands to support mountain biking, hiking, trekking and exploring by visitors. Tapping into niche markets and dispersal to the Pa Enea.	Number of visitors who utilize the tourism infrastructure	Project completed	350 international visitors	400 international visitors
Goal 14 & 15	Destination Management – Increased visitor satisfaction to build a solid reputation for the Cook Islands as a renowned holiday destination	Kia Orana Values Project Visitor Information and Assistance services	Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS)	72% very satisfied	73% very satisfied	74% very satisfied
Goal 3, 4, 7, 10, & 11	Destination Management – Decreased visitor dissatisfaction to build a solid reputation for the Cook Islands as a renowned	Vaka Pride and Te Vaka O Ru initiatives	Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS	Decrease to 16%	Decrease to 15%	Decrease to 14%

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	holiday destination		(Base: 18% Sep'16)			
Goal 2, 8, 16	To develop and maintain tourism industry standards to strengthen the quality of experiences and products in the Cook Islands	Quality Assured Accreditation Kia Orana Customer service course Small business enterprise support: Rarotonga entrepreneurial training and Pa Enea business incubation	Number of accredited operators Number of participants completed Number of small businesses assisted and started	10% increase in accreditation 300 participants 3	10% increase in accreditation 300 participants 5	5 % increase in accreditation 400 participants 6
Goal 1, 2	Increased Yield and engagement from Tourism through marketable events to stimulate economic activity in the low & shoulder seasons	Event Development Programme	Visitor spend per day per person (Base: \$240pp pd Jun'17) Increased number of events developed or supported by the Destination Development Programme	\$245pp pd 8 events	\$250pp pd 6 events	\$255 pp pd 4 events
Goals 1,2	To increase yield and engagement from Tourism in the Pa Enea	Tourism Destination Audit of all islands in the Pa Enea	Complete destination audit (Base: Manihiki, Mangaia and Mauke)	Complete 4 of the Pa Enea	Complete 3 of the Pa Enea	Complete 3 of the Pa Enea
Goals 1,2,3,4,11, 12, 13,15	To strengthen cohesion between Tourism and Government stakeholders to ensure a sustainable tourism industry in the Cook Islands (key focus in	Sustainable Tourism Development Policies Framework and Goals (STGs) Development of MOUs with relevant partners	Number of MOUs signed with relevant Government Departments, and other partners	Min 10 MOUs with relevant Government Agencies Min 2 MOUs with Island Governments	Min 10 MOUs renewed with relevant Govt. Agencies plus 8 new MOUs with other Government Agencies Min 2 MOUs renewed with Island Governments	Renewal of all existing MOUs, plus MOUs with all Government Agencies Plus MOUs with NGOs, SOEs etc.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	Environment, Social, Culture and Infrastructure)				plus 3 MOUs with other Island Governments	
Goals 1, 2	Continuous understanding of visitor behaviours and experiences to ensure better planning and effective marketing messaging	Statistics and research programmes International Visitor Survey results Business Confidence Index (BCI) Develop a Tourism information portal for Tourism stakeholders	Number of continued stats and research projects plus new stats and research projects Information Portal used by students, researchers, and other stakeholders	Maintain IVS , BCI, plus new community survey Information Portal established	Maintain IVS , BCI, plus new data mining Addition of new features / reports	Maintain IVS , BCI, plus new data mining Addition of new features / reports and review

Output 2 - Agency Appropriation for Destination Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	294,711	294,711	294,711	294,711
Operating	90,000	90,000	90,000	90,000
Administered Payment	1,972,000	1,972,000	1,972,000	1,972,000
Depreciation	0	0	0	0
Gross Operating Appropriation	2,356,711	2,356,711	2,356,711	2,356,711
Trading Revenue	0	0	0	0
Net Operating Appropriation	2,356,711	2,356,711	2,356,711	2,356,711

OUTPUT 3: Corporate Services

Provision of support services to enable effective functioning of the Cook Islands Tourism Corporation. This includes governance, financial management, human resource development and operational management. Corporate services is vital in ensuring the core functions of the Corporation are met i.e. Destination Marketing and Destination Development.

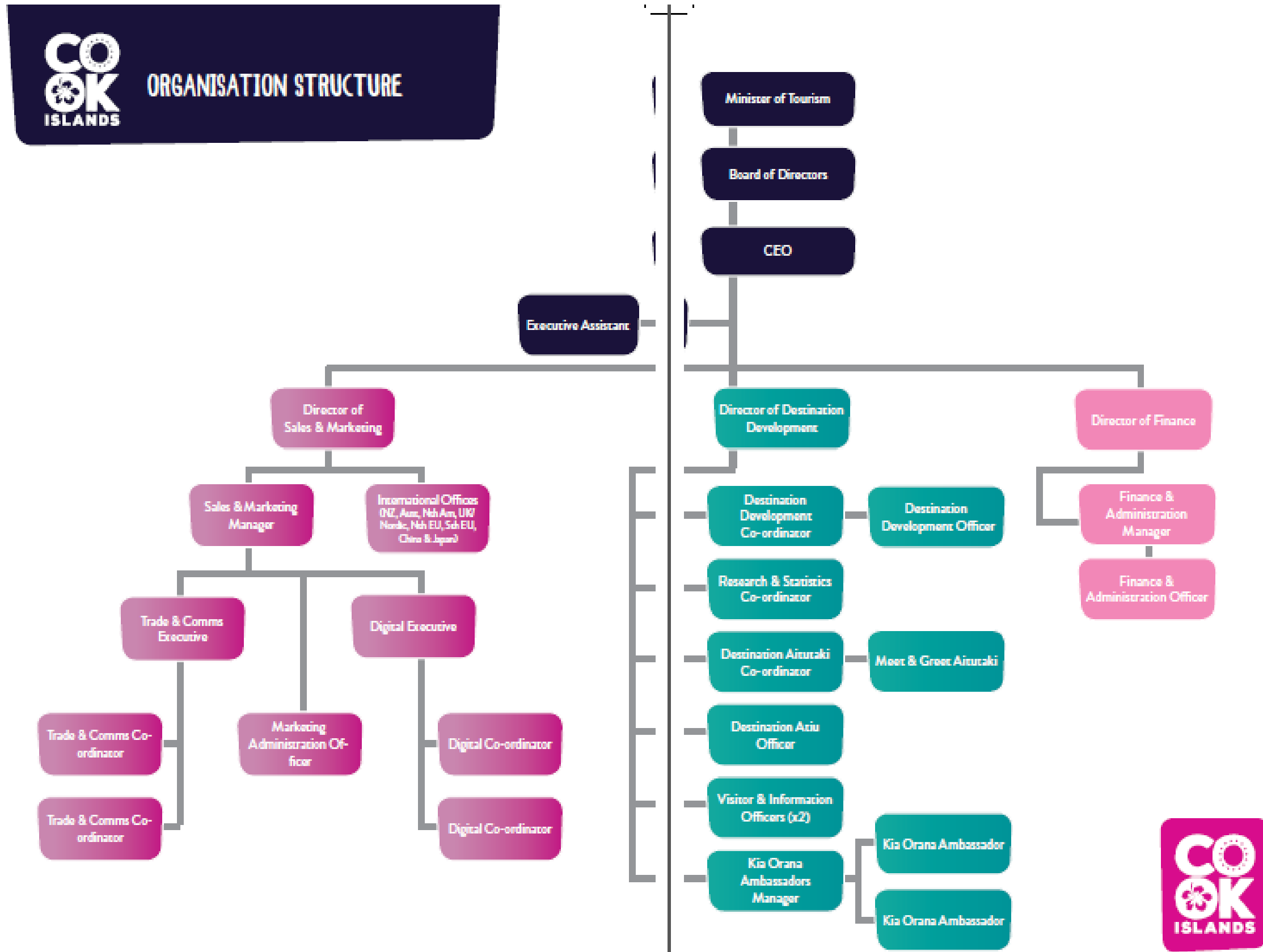
Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP Goal 2:	To provide a robust system of internal controls and procedures to enable the Corporation to	Providing financial services to support the core functions of the corporation	Meet statutory requirements	Unqualified auditors opinion of the financial statements	Unqualified auditors opinion of the financial statements	Unqualified auditors opinion of the financial statements

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	achieve long term growth for the tourism industry			Less than 4 matters reported in the Audit Management Report	Less than 3 matters reported in the Audit Management Report	Less than 2 matters reported in the Audit Management Report

Output 3 - Agency Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	382,290	391,416	391,416	391,416
Operating	450,028	450,028	450,028	450,028
Administered Payment	0	0	0	0
Depreciation	31,500	31,500	31,500	31,500
Gross Operating Appropriation	863,818	872,944	872,944	872,944
Trading Revenue	0	0	0	0
Net Operating Appropriation	863,818	872,944	872,944	872,944

Staffing Resources



26 Ministry of Transport

26.1 Introduction

The Ministry of Transport has recently drafted its strategic plan (2017-2022). This was completed in December 2017 and includes overarching outcomes for each division and strategic goals. Our vision is “safe and secure management of land, ocean and air”. The Ministry of Transport is committed to ensuring the safe operation of all vessels, regardless of their size, nature of operation and location within Cook Islands ports, waters and air space. Our mission is to “strengthen the transport system to be safe, secure and inclusive of the environment”. This reflects our goal to ensure that our country has access to a reliable, modern system that regulates and controls the movement through aviation and maritime. Understanding the environmental weather conditions that safeguards the public from adverse conditions and minimises risk factors for travelling on and over land and sea.

The ministry is the leading agency in regulating transport requirements in the Cook Islands and provides direction and oversight of the relevant authorities and service providers. Strengthening the service to the general public also requires cognisance of the environment and working within the international frameworks.

We have four outputs Civil Aviation, Maritime, Cook Island’s Meteorological Services and Finance and Administration that captures the core areas of responsibility and its activities for the Budget period.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	668,214	782,032	782,032	782,032
Trading Revenue	36,000	36,000	36,000	36,000
Official Development Assistance	0	0	0	0
Total Resourcing	704,214	818,032	818,032	818,032

Table 26.2 Output Funding for 2018/19 (\$)

	Output 1	Output 2	Output 3	Output 4	Total
Personnel	70,318	86,410	249,272	123,203	529,203
Operating	23,876	18,267	60,145	33,676	135,964
Administered Payment	0	0	0	0	0
Depreciation	0	5,593	28,263	5,191	39,047
Gross Operating Appropriation	94,194	110,270	337,680	162,070	704,214
Trading Revenue	0	0	36,000	0	36,000
Net Operating Appropriation	94,194	110,270	301,680	162,070	668,214
POBOCs	0	0	0	0	0

Table 26.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	540,540	543,358	543,358	543,358
	GSF Adjustment	663	663	663	663
	Shared Service Fee	-12,000	-12,000	-12,000	-12,000
	2018/19 Budget Personnel Budget	529,203	532,021	532,021	532,201
	2017/18 Budget Operating Baseline	135,694	135,694	135,694	135,694
	2018/19 Budget Operating Budget	135,694	135,694	135,694	135,694
	2017/18 Budget Administered Fund Baseline	0	0	0	0
	Civil Aviation		111,000	111,000	111,000
	2018/19 Budget Administered Fund Budget	0	111,000	111,000	111,000
	2017/18 Budget Depreciation Baseline	39,047	39,047	39,047	39,047
	2018/19 Budget Depreciation Budget	39,047	39,047	39,047	39,047
	Gross Operating Appropriation	704,214	818,032	818,032	818,032
	2017/18 Trading Revenue Baseline	36,000	36,000	36,000	36,000
	2018/19 Trading Revenue Budget	36,000	36,000	36,000	36,000
	Net Operating Appropriation	668,214	782,032	782,032	782,032

Table 26.4 Administered Funding

Description	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Civil Aviation	0	111,000	111,000	111,000
Total Administered Funding	0	111,000	111,000	111,000

Outputs and Key Deliverables

OUTPUT 1: Civil Aviation (Taka o te Rangī)

Aviation is an essential lifeline that connects our people to the world and the world to our little nation. It overcomes oceans and borders and therefore a transport mode that creates economic growth and also contributes to sustainable development. It provides freedom to travel, access to markets and facilitates the development and exchange of knowledge.

For the 2018-19 period, the Ministry in its work plan is to improve on the Cook Islands 94% lack of Effective Implementation (EI) against its compliance with ICAO Universal Safety Oversight Audit Program (USOAP) Continuous Monitoring Approach (CMA) from the 2013 ICAO audit findings. The current global average for aviation is 60% effective implementation. The Ministry will continue to engage external aviation institutions for the development of its civil aviation personnel.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
NSDP 15:	Ensuring an accountable regulatory regime is implemented to an international standard.	ICAO and USOAP action plan	Compliance with ICAO Audit 2013	60% effective implementation	70% effective implementation	80% effective implementation
		Administration of the civil aviation regulations	Aviation Technical officer manages audits and reports	Request ODA support for Aviation Technical Officer	Aviation audits and reports updated	Review status of civil aviation sector
	Ensure flights in, out and around the Cook Islands are in line with international safety standards	Access to technical material and regular communication on safety standards	Aviation safety standards up to International Safety Standards updated	Review and collaborate	Aviation safety materials updated	Continuous update of safety standards
Managing a comprehensive oversight of the aviation industry	Risk analysis and mitigation strategy.	Safety Management System updated	Request SMS training for service providers	Implement SMS within the industry	Conduct audit on industry SMS	

Output 1 - Agency Appropriation for Civil Aviation

2018/19 Budget	2019/20 Projection	2020/21 Projection	2021/22 Projection
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	Estimate			
Personnel	70,318	70,318	70,318	70,318
Operating	23,876	23,876	23,876	23,876
Administered Payment	0	111,000	111,000	111,000
Depreciation	0	0	0	0
Gross Operating Appropriation	94,194	205,194	205,194	205,194
Trading Revenue	0	0	0	0
Net Operating Appropriation	94,194	205,194	205,194	205,194

OUTPUT 2: Maritime Division (Taka o te Moana)

Shipping is the backbone of world trade and international and domestic shipping plays an important role in our lives and our nation's economy. As international shipping services increases so does the volume delivered. With improved shipping service to the Pa Enua, it provides greater access by our people, to basic materials, goods and products thus improving the quality of life for all Cook Islanders.

"All persons in the Cook Islands, no matter where they live; in the Pa Enua or Rarotonga, are entitled to equal access to safe, sustainable and affordable maritime transport for themselves, their anau and their cargoes".⁶

The Ministry will implement international mandatory requirements as well as support the actions recommended of its Maritime Transport policy. The ministry will continue to establish systems for the safety, security and protection of the environment for all stakeholders within the maritime sector.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16:	Effective national law to bring international maritime instruments into force	Compliance with findings and observations of the IMO Member State Audit Scheme (IMSAS) 2015 corrective action plan	Results from ongoing mandatory IMO audits.	Findings compliant	Preparation for 2022 audit	
		Corrective Action Plan (CAP) to address Marine Oil Spill Risk Assessment	Compliance with 28 recommendations	12 High Priority recommendations	Completed the 11 Medium Term recommendations	Completed the 5 Low priority recommendations
Goal 16	Effective management of international obligations	Memorandum of understandings	MOU with STCW, SOLAS, SAR and other conventions	Completed	Review MOUs	

⁶Cook Islands National Maritime Transport Policy.

Key Output Deliverables							
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21	
		Implementation of the Convention of Safety of Life at Sea (SOLAS) in collaboration with Infrastructure Cook Islands		established			
			Hydrographic rules	Signed and gazetted	Review Rules		
			Register the existing Aids to Navigation (AToN) for the Cook Islands	100%	Review register		
			Locate and update unidentified markers on the register	Unidentified markers located	Register updated		
			Establish a library of updated navigation charts for CI waters	Library established	Updated		
			Review the Security Plan of the Ports of Rarotonga and Aitutaki	Review completed	Implement Security Plan		
			Develop Communications Plan	Search and Rescue Lifesaving signals developed			
Goal 16	Effective administration of the Maritime regulations for domestic vessels	Compliance with the Shipping Ordinance Part A and B	Shipping Licenses and approvals issued	Completed			
		Enforcement of Small Motorised Vessel Regulations 2014	Commercial vessel operators certified	1. Rarotonga 2. Northern Group Southern Group	100% completed 50% completed 50% completed	50% completed 50% completed	
			Database of registered vessels are up to date	Database completed			
	A safe, sustainable and environmental friendly maritime	National Oil Spill Plan (Nat Plan)	National Plan developed	National Plan approved			
		Shipping Subsidy	Monitoring of shipping to the Northern Group	Quarterly Reports			

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
	transportation system					

Output 2 - Agency Appropriation for Maritime Division (Taka o te Moana)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	86,410	86,410	86,410	86,410
Operating	18,267	18,267	18,267	18,267
Administered Payment	0	0	0	0
Depreciation	5,593	5,593	5,593	5,593
Gross Operating Appropriation	110,270	110,270	110,270	110,270
Trading Revenue	0	0	0	0
Net Operating Appropriation	110,270	110,270	110,270	110,270

OUTPUT 3: Cook Islands Meteorological Services (Taka o te Mareva)

The Cook Islands Meteorological Service is focused on ensuring the safety of lives and promote human well-being. Timely alerts, predictions and other weather and climate information allow people to be more prepared and less vulnerable to extreme weather events. We enable decision makers to minimise risks and exploit opportunities in agriculture, public health, water resources, energy production, aviation, shipping and other sectors.

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 5	Ensuring delivery and gathering of effective and efficient meteorological data and information	Review system to ensure that it captures the required data-needs	Continuous review and update of SOP's	Reviewed and updated	Ongoing monitor	Ongoing monitor
	Ensuring an accountable regulatory regime is implemented to an international standard	Staff professional development according to WMO convention.	Satisfactory completion of the competency standards by MET staff	Provide competency training for new staff.	Review standards.	Update work development manual
	Ensuring meteorological service is sustainable and prepared for the future	Maintain Automated Weather Station	Pa Enua is regularly visited as part of the maintenance programme	Maintain and monitor AWS	Maintain and monitor AWS	Upgrade current system

Output 3 - Agency Appropriation for Cook Islands Meteorological Services (Taka o te Mareva)

2018/19 Budget	2019/20 Projection	2020/21 Projection	2021/22 Projection
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	Estimate			
Personnel	249,272	249,272	249,272	249,272
Operating	60,145	60,145	60,145	60,145
Administered Payment	0	0	0	0
Depreciation	28,263	28,263	28,263	28,263
Gross Operating Appropriation	337,680	337,680	337,680	337,680
Trading Revenue	36,000	36,000	36,000	36,000
Net Operating Appropriation	301,680	301,680	301,680	301,680

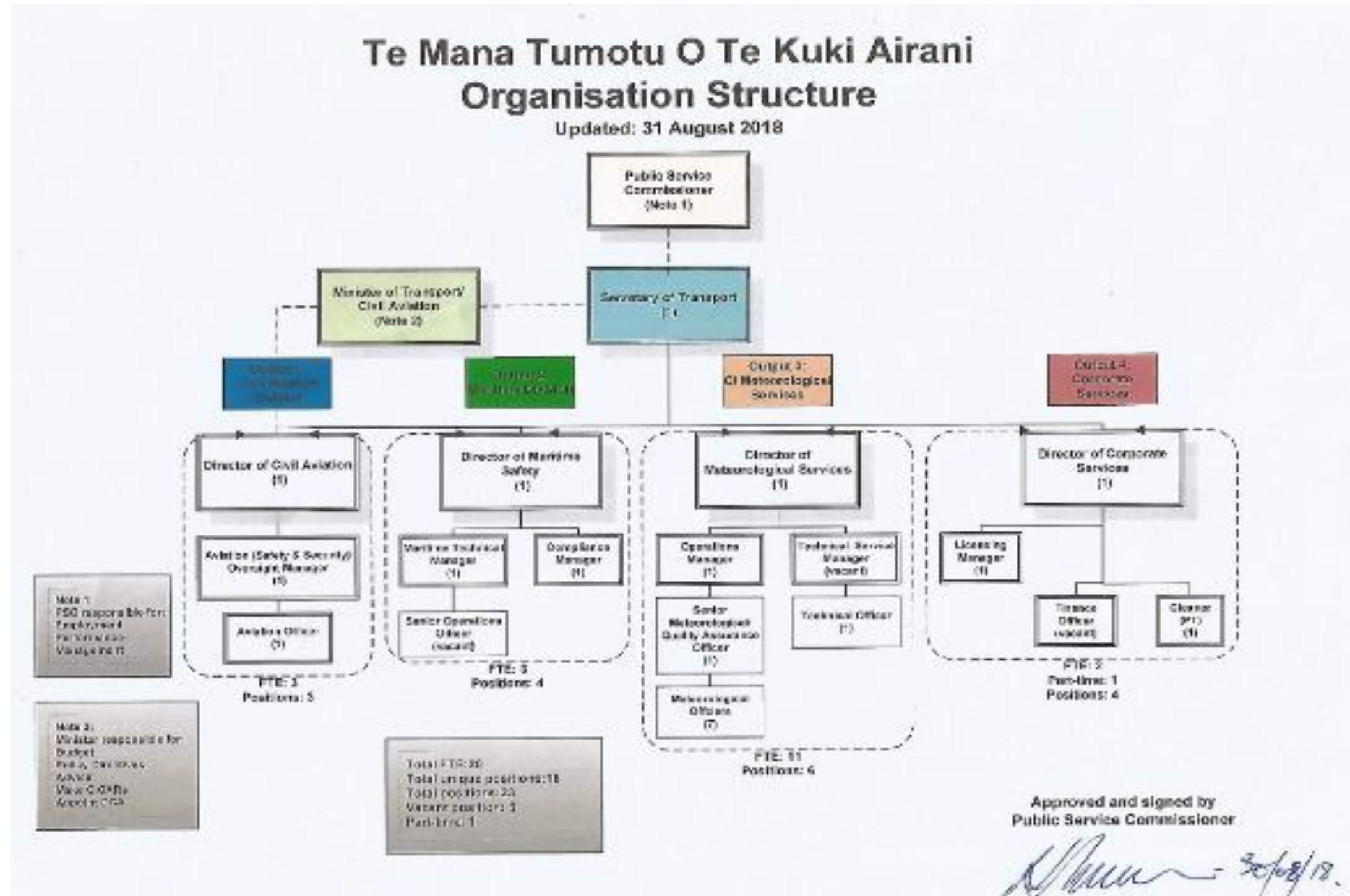
OUTPUT 4: Finance and Administration (Taka Taokotaiaanga)

The Ministry is to ensure compliance with government practices and maintain effective licensing through the development and effective performance of its workforce

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	123,203	126,021	126,021	126,021
Operating	33,676	33,676	33,676	33,676
Administered Payments	0	0	0	0
Depreciation	5,191	5,191	5,191	5,191
Gross Operating Appropriation	162,070	164,888	164,888	164,888
Trading Revenue	0	0	0	0
Net Operating Appropriation	162,070	164,888	164,888	164,888

Key Output Deliverables						
NSDP Goal Prioritized in the BPS	Agency Goals/ Key Policy Outcome	Work Programme Deliverables:	Measures (not NSDP Indicator)	2018-19	2019-20	2020-21
Goal 16	Ensure governance and management practices are consistent with the policies of government.	Ensure good employer practices are available to all staff.	Succession planning manual updated	Review current manual	Draft manual	Succession planning manual implemented
		Ensure responsible financial management and reporting	Compliance with relevant legislation and government reporting requirements	100% Compliance	100% Compliance	100% Compliance
	A well-resourced, competent and efficient Ministry	Establish an effective human resources management framework to achieve our Ministry goals and outcomes.	Human Resources Management manual updated Staffing resources reviewed Workforce Plan	Review current manual Capacity assessment Complete	Draft manual	HRM manual implemented
	Ensure licensing is managed effectively and efficiently.	Ensure efficient service and delivery of licensing to vendors.	Vendors compliant with license criteria	100% compliant	100% compliant	100% compliant

Staffing Resources



27 Aitutaki Island Government

27.1 Introduction

The Aitutaki Island Government is responsible for the following:

- The Aitutaki Island Government is committed to meeting the needs of all stakeholders and clients, by providing clear, professional and honest advice and treating everyone with courtesy, dignity and respect.

The Aitutaki Island Government will implement and maintain a high standard of corporate governance and meet Government and public accountability expectations through:

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

The Aitutaki Island Government will continue to promote the efficient, effective and ethical use of resources by:

- ensuring public money is spent for the purposes intended and is value added
- carefully monitoring expenditure and continually looking for ways to work smarter without
- Compromising quality.

The functions, duties and responsibilities of the Aitutaki Island Government are to ensure:

- providing clear leadership in steering the organisation to achieving its vision;
- applying good employer principles under the Public Service Act;
- encouraging capability building of staff ;
- implementing actions to promote and maintain effective communication and adherence to the Public Service values and code of conduct;
- maintaining effective relationships with relevant stakeholders;
- Ensuring public money is spent for the purposes intended and is adds value

Table 27.1 Total Resourcing – Government and ODA (\$)

	2018/19 Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	1,647,929	1,634,668	1,629,812	1,629,812
Trading Revenue	67,829	67,829	67,829	67,829
Official Development Assistance	0	0	0	0
Total Resourcing	1,715,758	1,702,497	1,629,812	1,629,812

Table 27.2 Output Funding for 2018/19 (\$)

	Output 1 Islands Council	Output 2 Finance and Admin	Output 3 Infrastruct ure	Output 4 Agriculture	Output 5 WYSC	Output 6 Waste Facility	Total
Personnel	76,234	277,277	642,456	85,126	53,141	53,135	1,187,369
Operating	7,635	81,205	219,653	3,989	2,013	70,010	384,505
Depreciation	0	2,862	133,179	4,434	0	3,409	143,884
Gross Operating Appropriation	83,869	361,344	995,288	93,549	55,154	126,554	1,715,758
Trading Revenue	0	0	59,442	2,000	0	6,386	67,829
Net Operating Appropriation	83,869	361,344	915,846	91,549	55,154	120,168	1,647,929

Table 27.3 Baselines and New Budget Measures

Output	Details	2018/19 Estimates	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	1,137,865	1,127,843	1,127,943	1,127,943
	Pa Enea Funding Model adjustment	48,028	48,158	44,436	44,436
	Minimum Wage Adjustment	1,020	1,020	1,020	1,020
	GSF Adjustment	456	456	456	456
	2018/19 Budget Personnel Budget	1,187,369	1,177,477	1,173,855	1,173,855
	2017/18 Budget Operating Baseline	353,928	350,289	350,324	350,324
	Pa Enea Funding Model adjustment	30,577	30,847	29,578	29,578
	2018/19 Budget Operating Budget	384,505	381,136	379,902	379,902
	Depreciation	143,884	143,884	143,884	143,884
	Gross Operating Appropriation	1,715,758	1,702,497	1,697,641	1,697,641
	Trading Revenue	67,829	67,829	67,829	67,829
	Net Operating Appropriation	1,647,929	1,634,668	1,629,812	1,629,812

Outputs and Key Deliverables

OUTPUT 1: ISLAND COUNCIL

- Provide good, efficient and effective governance for the island.
- Deliver public facilities and services in the best interest of the island's community, and on behalf of the national Government
- Promote transparency by disseminating and providing access to information pertaining to local government and administration.
- Promote sustainable and environmentally friendly management practises in the management of island resources.
- Encourage social and cultural development.

- Responsible and sound financial management and full compliance to MFEM Act 1995/96, PERCA Act 1995/96, CIFPPM and other relevant International Financial Standards
- Practical and sustainable resources management
- Human resources management to enable expected performance.
- Coordinate and implement the business planning, monitoring and evaluation framework
- Ensure office property is maintained and work spaces and common areas are clean, attractive and hygienic

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 1 Practice Good Governance to promote Transparency and accountability	Sound financial management and satisfactory running of resources	Compliance with MFEM Act, CIFPPM, PERCA Act and all financial reports are completed in a timely manner	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out	Complied 100% complete	Complied 100% complete	Complied 100%
		Compliance with MFEM Act, CIFPPM, PERCA Act,	Accurate and effective management of AIG Budget Appropriation	Complied 100%	Complied 100%	Complied 100%
	Provide Administration Support to all departments and outputs of the AIG	Public Service Act 2009	Attend to all office needs of the AIG	Complied 100%	Complied 100%	Complied 100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	Strengthen Council commitment to focus on creating and making policies that will improve the livelihood of its Citizens.	Hold council meetings every month to discuss relevant issue that will promote the wellbeing of the Island	Issues identified and resolved prior to next monthly meeting	5 number of issues resolved	5 number of issues resolved	5 number of issues resolved

Output 1 - Agency Appropriation for Island Council

	2018/19 Projection	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	76,234	76,324	76,324	76,324
Operating	7,635	7,635	7,635	7,635
Depreciation	0	0	0	0
Gross Operating Appropriation	83,869	83,869	83,869	83,869
Trading Revenue	0	0	0	0
Net Operating Appropriation	83,869	83,869	83,869	83,869

Outputs and Key Deliverables

OUTPUT 2: FINANCE & ADMINISTRATION

- Ensuring administration and financial activities within the Aitutaki Island Administration run efficiently
- Provide day-to-day administrative and financial support to the Executive Officer and other divisions of the Aitutaki Island Administration.
- Act as the main point of contact for visitors and callers, including reception duties.
- Responsible to ordering materials and office supplies
- Undertake and assist in the recording and processing of invoices, receipts and payments as required and instructed.
- Responsible for Banking and Reconciliation of Administration's Funds and Accounts.

Output 2 - Agency Appropriation for Finance and Administration

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	277,277	267,385	263,763	263,763
Operating	81,205	81,222	79,988	79,988
Depreciation	2,862	2,862	2,862	2,862
Gross Operating Appropriation	361,344	351,469	346,613	346,613
Trading Revenue	0	0	0	0
Net Operating Appropriation	361,344	351,469	346,613	346,613

Output 3 - Agency Appropriation for Infrastructure

	2018/19 Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	642,456	642,456	642,456	642,456
Operating	219,653	219,653	219,653	219,653
Depreciation	113,179	113,179	113,179	113,179
Gross Operating Appropriation	995,288	995,228	995,228	995,228
Trading Revenue	59,442	59,442	59,442	59,442
Net Operating Appropriation	935,846	935,842	935,842	935,842

Outputs and Key Deliverables

OUTPUT 3: INFRASTRUCTURE

- Design and execute short plus long term strategic plans to assure infrastructure capacity attains current and future plans.
- Design and execute short plus long term strategic plans to assure infrastructure capacity attains current and future plans.
- To address and monitor water needs of the Island.
- Mow, clean and maintain 7 Water Galleries
- Provide machinery hire service to the community
- Fortnightly cleaning and maintenance of inland, new plantation and coastal roads.
- Maintenance of sealed roads on the island.
- Excavate lagoon mud and pour on roads not sealed.
- Regular cleaning and maintenance of selected government grounds.
- Assist community projects implemented by island government
- Organise and monitor road mowing and cleaning contractors.

Produce and provide gravel to the projects and needs of customers on the island.

Outputs and Key Deliverables

OUTPUT 4: AGRICULTURE

- To promote sustainable agriculture activities and programs to ensure that food security and economic benefit meets expectation of the Aitutaki community.
- Facilitate, regulate and control the establishment and spread of new and intrusive animal and plant pest disease.
- Formulate, facilitate and disseminate agriculture extension programmes on updated technology and knowledge to the farmers.
- Control and regulate movement of animal and plant product from Aitutaki, as required under the Bio Security Act.
- Provide and maintain nursery programs and activities in the Agriculture Nursery.
- Conduct sustainable training programs for the staff and sub-ordinates to improve human resource capacity in subjects of agriculture.
- Conduct bio-security inspection and clearance of prescribed vessels from outside ports.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP5.4 Build reliable and appropriate infrastructure	Maintain and Improve Infrastructure needs on Aitutaki	Evaluate and look at machinery condition. Prioritize work demands.	Document projects done and how long it took to finish.			
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	Improve Road maintenance	Create work plans to accommodate road maintenance projects	Evaluate number of work and eliminate jobs completed	65%	75%	80%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP 10.4 Improve Biosecurity	Be resilient in the cause to eliminate Biosecurity Risk	Inspect all containers that are imported into the country	Records are kept on every inspection done.	100%	100%	100%
NSDP Goal 11: Improve security, nutrition and increase sustainable agriculture	Plant many different seedlings in the Nursery to encourage the public to plant	Prepare a list of different plants to grow. Vegetables and medicinal plants.	Numbers reached and available for planting by the public	65%	75%	80%

Output 4 - Agency Appropriation for Agriculture

	2018/19 Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	85,126	85,126	85,126	85,126
Operating	3,989	3,989	3,989	3,989
Depreciation	4,434	4,434	4,434	4,434
Gross Operating Appropriation	93,549	93,549	93,549	93,549
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	91,549	91,549	91,549	91,549

Outputs and Key Deliverables

OUTPUT 5: WOMEN, YOUTH, SPORT & CULTURE

- Plan and organize training events, workshops and similar activities on the development and promotion of gender equality principles
- To encourage the production of arts and crafts by conducting training programs with women's groups and also introducing the venture to young women or school leavers.
- To liaise with non-government women groups to identify their training needs and assist them with their training.
- To promote the Women's National Policy in the women groups.
- To assist the Aitutaki Constitution Committee with the Cultural performances
- To collect information on Aitutaki heritage from our traditional leaders and Korero.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP 14.2 Promote cultural engagement	Organise a Quarterly workshop for women groups	Invite the women to participate in the workshop. Provide training to the women.	Plan a project for every quarter.	75%	100%	100%

Output 5 - Agency Appropriation for Women, Youth, Sport, Culture

	2018/19 Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	53,141	53,141	53,141	53,141
Operating	2,013	2,013	2,013	2,013
Depreciation	0	0	0	0
Gross Operating Appropriation	55,154	55,154	55,154	55,154
Trading Revenue	0	0	0	0
Net Operating Appropriation	55,154	55,154	55,154	55,154

Outputs and Key Deliverables

OUTPUT 6: WASTE MANAGEMENT

- Responsible for managing dump site for solid waste and sanitation plant.
- Collecting of Solid and Hazardous waste from the community.
- Control and proper management of recycling materials.
- Promote Environment safe strategies to keep the waste facility pollution free.
- Desludge of septic tanks

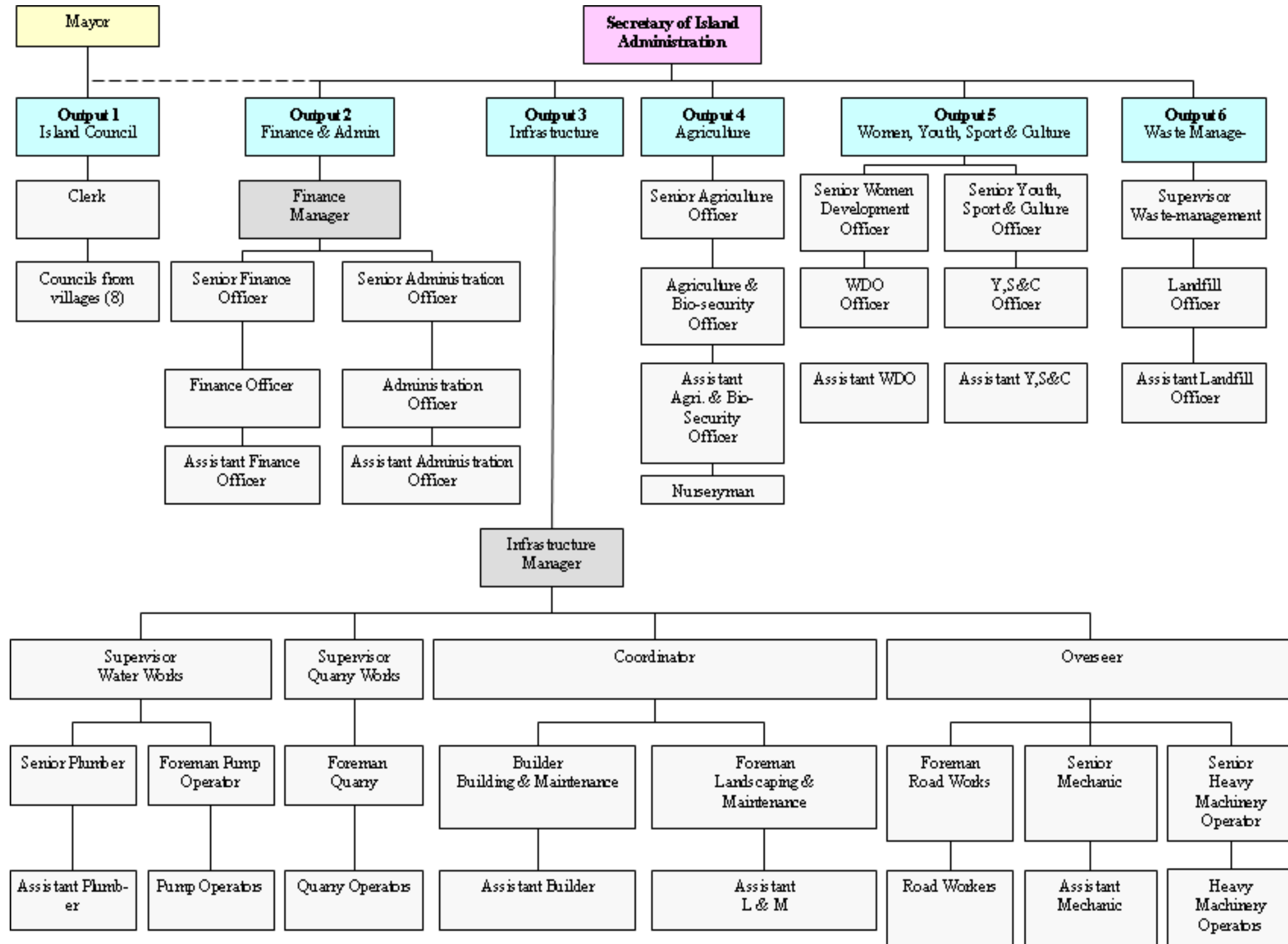
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP 3.1 Increase recycling	Fortnightly compaction and storage of Aluminium cans	Sort out the recycle Aluminum cans on collection day.	Record quantities collect by weight of kilos every week.	100%	100%	100%
NSDP 3.1 Increase recycling	Collect Solid Waste every week	Pickup solid waste every Friday.	Estimate and record total weight collected	100%	100%	100%

Output 6 - Agency Appropriation for Waste Management

	2018/19 Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	53,135	53,135	53,135	53,135
Operating	70,010	70,010	70,010	70,010
Depreciation	3,409	3,409	3,409	3,409
Gross Operating Appropriation	126,554	123,168	123,168	123,168
Trading Revenue	6,386	6,383	6,383	6,383
Net Operating Appropriation	120,168	116,785	116,785	116,785

Staffing Resources

Insert Structure



28 Atiu Island Government

28.1 Introduction

The Atiu Island Government is responsible for the following:

- Ensuring the establishment of effective feasible, economic and financial management systems, processes and programs are in place.
- Compliance with all relevant Acts, Regulations and Policies during implementation of approved programs and projects.
- Efficient and effective governance and delivery of services to the Atiu community.

The functions, duties and responsibilities of the Atiu Island Government is to ensure:

- That the community is effectively provided with:
 - Advice and support in crop production and management.
 - Reliable and affordable electricity 24 hours daily.
- Implementation of the approved programs for the maintenance and management of:
 - Public road networks, public coastal and recreation areas.
 - Water availability, security and accessibility.
 - Machinery and Equipment.
- Compliance with all relevant legislations in the managing of the affairs of Atiu on behalf of Central Government to ensure:
 - Good leadership practices are implemented by all elected and appointed officials
 - Accountable, Transparent and Responsible expenditure of Public Funds.
 - Accurate and timely reporting to MFEM of the management and expenditure of the funding appropriated to Atiu Island Government.

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

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	1,148,076	1,157,723	1,167,074	1,167,074
Trading Revenue	224,319	224,319	224,319	224,319
Official Development Assistance	0	0	0	0
Total Resourcing	1,372,394	1,382,041	1,391,392	1,391,392

Table 28.2 Output Funding for 2018/19 (\$)

	Output 1 Agriculture	Output 2 Infrastructure	Output 3 Energy	Output 4 Corporate	Output 5 Island Council	Total
Personnel	98,837	313,072	78,361	257,832	61,880	809,982
Operating	27,485	62,983	249,322	53,262	30,799	423,851
Depreciation	4,714	88,201	44,672	475	499	138,561
Gross Operating Appropriation	131,036	464,256	372,355	311,569	93,178	1,372,394
Trading Revenue	8,602	9,600	182,016	1,100	23,000	224,318
Net Operating Appropriation	122,434	454,656	190,339	310,469	70,178	1,148,076

Table 28.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	784,679	783,737	777,988	777,988
	Salary Adjustment	2,738	2,738	2,738	2,738
	Pa Enea Funding Model Adjustment	22,114	29,370	40,839	40,839
	GSF	451	451	451	451
	2018/19 Budget Personnel Budget	809,982	816,296	822,016	822,016
	2017/18 Budget Operating Baseline	422,765	434,558	431,406	431,406
	Pa Enea Funding Model Adjustment	1,086	(7,374)	(591)	(591)
	2018/19 Budget Operating Budget	423,851	427,184	430,815	430,815
	Depreciation	138,561	138,561	138,561	138,561
	Gross Operating Appropriation	1,372,394	1,382,041	1,391,392	1,391,392
	Trading Revenue	224,319	224,319	224,319	224,319
	Net Operating Appropriation	1,148,076	1,157,723	1,167,074	1,167,074

Outputs and Key Deliverables

OUTPUT 1: Agriculture

- Community, farmers and livelihood household actively participate in the training capacity programs and decision making processes that achieves production increase, food security and nutrition and the preparedness of food security DRM integrated into Island plans.
- Maintain close partnership under the established MoU between the Ministry of Agriculture and partners and the Island Government Council that ensure the Islands agriculture programs and projects are successfully delivered and achieved.
- Maintain ongoing agriculture functions through services that supports the island livelihoods, economy and, active healthy living.
- The protection and effective border control management services are upgraded through the execution of biosecurity operational systems and knowledge training on the application of the law.
- Access to agro-forestry, horticulture and livestock resources and the protection of productive agriculture, biodiversity and conservation lands to be maintained and managed.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
security and improved nutrition, and increase sustainable agriculture	sector aimed to grow the industry and develop human resource potential. MoA Policy Objective 5.1: Training needs for all agriculture related program enhances production. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture education for schools and community enhances skill and increases production.	for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services.	reports on capacity progress and skill gap needs.	community capacity strengthened.	addresses skill gaps.	
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Promote sustainable agriculture production on Atiu.	Timely and appropriate advisory extension and machinery services to growers improve farmer production.	Farmers contribute to the Mauke agriculture quarterly AgINTEL that informs farmers and advisory on crop production performance and price value.	Farmers to market approach applied	Capacity performance addresses skill gaps.	Ongoing
NSDP Goal 10: Achieve food	MoA Policy Goal 5: A united agricultural	Capacity strengthening	MoA, BTIB and NES training evaluation	Agriculture staff and	Capacity performance	Ongoing
	MoA Policy Goal 1: Promote and effective and efficient enabling business environment of supportive of agriculture sector. MoA Policy Objectives 7.3: Investment in infrastructure and facilities necessary to support the agriculture. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture nursery for seed raising ensures sustainable supply of seedlings.	Agriculture nursery is upgraded to increase supply of vegetables and fruit tree seedlings program.	Agriculture department report on sales of seedlings.	Nursery upgrade completed and operational.	Ongoing supply of seedlings.	Ongoing
	MoA Policy Goal 1: Promote and effective and efficient enabling	Agriculture nursery is upgraded to increase supply	Agriculture department report on sales of seedlings.	Nursery upgrade completed and	Ongoing supply of seedlings	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Promote sustainable agriculture production on Atiu.	Timely and appropriate advisory extension and machinery services to growers improve farmer production.	Farmers contribute to the Mauke agriculture quarterly AgINTEL that informs farmers and advisory on crop production performance and price value.	Farmers to market approach applied	Capacity performance addresses skill gaps.	Ongoing
NSDP Goal 10: Achieve food	MoA Policy Goal 5: A united agricultural	Capacity strengthening	MoA, BTIB and NES training evaluation	Agriculture staff and	Capacity performance	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	business environment of supportive of agriculture sector. MoA Policy Objectives 7.3: Investment in infrastructure and facilities necessary to support the agriculture. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture nursery for seed raising ensures sustainable supply of seedlings.	of vegetables and fruit tree seedlings program.		operational.		
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.3: Resilient food crops, traditional organic growing techniques. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Promote the use of organic and biological methods for households.	Biological and organic farming practices are promoted to help food production quantity and quality.	Agriculture department reports on number of farmers engaged in biological use and organic farming practices.	Best practices approach applied	Capacity performance addresses skill gaps.	Ongoing
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture NSDP 10.1: Increase food	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.4: National and community based disaster management plans specific to	Food security and response training strengthens Island community for times of disasters.	All community groups contribute to the Food Security Cluster Standard Operating Procedure.	SOP qualified and integrated in Island DRM plan	Ongoing	SOP reviewed every two (2) years.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
production. NSDP 10.3: Land used reserved for agriculture purposes.	the agricultural sector. Atiu Sustainable Development Goal 2020 – Strategic Area 7: Mainstream Food Security Cluster preparedness into Atiu DRM operational plans.					
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Appropriate and sustainable mechanization for agricultural production. Atiu Sustainable Development Goal 2020 – Strategic Area 7: Conservation of important biodiversity, agriculture and conservation lands.	Agriculture lands protected in collaboration with NES and NGO conservation programs.	Agriculture department and Island Environment officer reports on number of farm and conservation lands fenced and protected, wild animal trapping and hunting program results.	Best practices approach applied.	Ongoing	Ongoing
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing	Island crop bank and traditional planting materials is established and nursery seedlings are accessible to households.	Number of farmers' access traditional crop and new varieties for household needs.	Crop bank land planted with the Banana, Tarua, Yam, Cassava Kumara and medicinal plants for household access.	Kape, Ti and other crop varieties are added to the crop bank.	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	techniques ready for times of emergencies. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Seasonal and annual crops that are climate resilient are accessible by the community.					
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture	MoA Policy Goal 1: Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Support value adding initiatives of local products by the local farmers.	Coconut seed selection of important varieties collected and propagated to replace old trees.	Five hundred germinated selected seeds planted to replace old household coconuts trees every year.	Five hundred selected varieties propagated.	Five hundred old coconut trees replaced by new coconut trees.	Ongoing
NSDP Goal 10: Achieve food security and improved nutrition, and increase sustainable agriculture NSDP 10.2: Increase food production.	MoA Policy Goal 1: Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: Increase livestock at all levels of production for	Improving Island stock breeds for pigs, goats, ducks enhances food security and market opportunities.	Number of farmers' access to the breeding program for pigs, goats and ducks.	Pigs and goats breeds shared to farmers for breeding purposes	Ducks shared to farmers for breeding.	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	household consumption, socio-cultural and livelihood income. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Improve and strengthen local livestock production and processing.					

Output 1 – Island Government Appropriation for Agriculture

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	98,837	98,836	98,836	98,836
Operating	27,485	27,485	27,485	27,485
Depreciation	4,714	4,714	4,714	4,714
Gross Operating Appropriation	131,036	131,035	131,035	131,035
Trading Revenue	8,602	8,602	8,602	8,602
Net Operating Appropriation	122,434	122,433	122,433	122,433

OUTPUT 2: Infrastructure

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 5: Infrastructure and ICT to improve our standard of living	Road maintenance and safety for public use (ACSDP,2016/2020)	Road network maintenance program for villages public roads, (town areas) plantations, coastal and recreation areas	Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist.	Ongoing monthly routine	Ongoing support and monitor	
	Road Sealing Project (ACSDP,2016/2020)					
	Island beautification	Beautification programmes – grass cutting roadsides, slashing of weeds around public areas, sport fields	Roadside weeds maintained on a monthly basis	Ongoing support and monitor	Ongoing support and monitor	
	Improve Airport maintenance for the safety of landing. (ACSDP,2016/2020)	Airport work program strengthened.	Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	Ongoing support and monitor	Ongoing support and monitor	
Harbour maintenance and stevedoring/reefing. (ACSDP,2016/2020)	Clearing of rocks and sand within the harbour and cargo offloading from ships	Annual check for any obstacle that maybe dangerous to the boats, barge and	Ongoing support and monitor	Ongoing support and monitor		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	Improve Machinery operations, maintenance and services.	Timely response to services required and maintenance on machines monthly	services to the cargo boat provided Services undertaken weekly and maintenance operated monthly with a monthly status report produced	Ongoing reporting to Manager and EO	Ongoing support and monitor	
	Public and private building safety	Timely response and repair work required.	Services undertaken at least weekly	Ongoing reporting to Manager and EO	Ongoing support and monitor	
Goal 3: Promote sustainable and effectively manage solid hazardous waste	Effective management of solid waste in the communities. (ACSDP,2016/2020)	Consistent rubbish collection and disposal	Fortnightly rubbish collection and disposal	Ongoing support and monitor	Ongoing support and monitor	
Goal 4: Water and Sanitation	Promote water conservation and awareness. (ACSDP,2016/2020)	Maintenance of water facilities on the island and fixing of pipe leakages in the community and the households.				

Output 2 – Island Government Appropriation for Infrastructure

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	313,072	313,072	313,072	313,072
Operating	62,983	75,293	75,293	75,293
Depreciation	88,201	88,201	88,201	88,201
Gross Operating Appropriation	464,256	476,566	476,566	476,566
Trading Revenue	9,600	9,600	9,600	9,600
Net Operating Appropriation	454,656	466,966	466,966	466,966

OUTPUT 3: Energy

Strong and reliable power supply to all users.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 6: Improve access to affordable, reliable, sustainable, modern energy and transport	Provide efficient, affordable and services for electricity to consumers 24/7. (ACSDP,2016/2020)	Ensure operational and maintenance programs run efficiently to assure work efficiency of gensets, no shortage of fuel, and service lines and community faults are addressed.	Full compliance with the Electricity Operational manual for the operation of the Electrical Generators and field services. Produce monthly technical report on power, fault and fuel status.	Ongoing support and monitor	Ongoing support and monitor	

Output 3 – Island Government Appropriation for Energy

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	78,361	78,361	78,361	78,361
Operating	249,322	249,322	249,322	249,322
Depreciation	44,672	44,672	44,672	44,672
Gross Operating Appropriation	372,355	372,355	372,355	372,355
Trading Revenue	182,016	182,016	182,016	182,016
Net Operating Appropriation	190,339	190,339	190,339	190,339

OUTPUT 4: Corporate services

- Providing responsible, accountable and transparent managerial and financial service to the community in compliance with the regulations, policies and instructions of Government

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Coordinate Planning and delivery of annual programs for Atiu Island Government to achieve the aspirations of the Business Plan across departments.	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM	Reporting requirements met	Ongoing support and evaluate	
		Improve effective Administrative and financial operating system for consistent reporting.	Consistent data processing for Accounts Receivables and Accounts Payables for all outputs Timely delivery of financial reports, business plans and budgets to MFEM.	Reporting requirements meet	Ongoing support and evaluate	
		Ensure OPSC recruitment processes are followed accordingly.	Recruitment report is produced, endorsed and filed for reference.	Reporting requirements met	Ongoing support and monitor	
		Provide effective power and stevedoring billing services to all Atiu Consumers	Invoices produced monthly with payment on a timely manner	Reporting requirements met	Ongoing support and monitor	

Output 4 – Island Government Appropriation for Corporate Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	257,832	264,147	269,867	269,867
Operating	53,262	44,285	47,916	47,916
Depreciation	475	475	475	475
Gross Operating Appropriation	311,569	308,907	318,258	318,258
Trading Revenue	1,100	1,100	1,100	1,100
Net Operating Appropriation	310,469	307,807	317,158	317,158

Output 5 – Island Government Appropriation for Island Council

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	61,880	61,880	61,880	61,880
Operating	30,799	30,799	30,799	30,799
Depreciation	499	499	499	499
Gross Operating Appropriation	93,178	93,178	93,178	93,178
Trading Revenue	23,000	23,000	23,000	23,000
Net Operating Appropriation	70,178	70,178	70,178	70,178

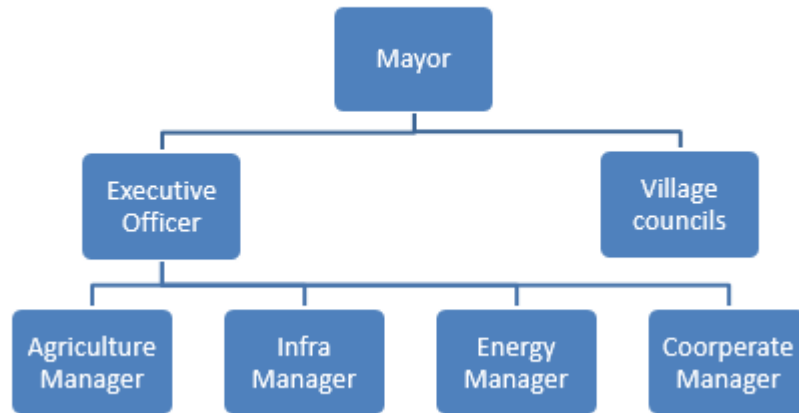
OUTPUT 5: Island Council

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

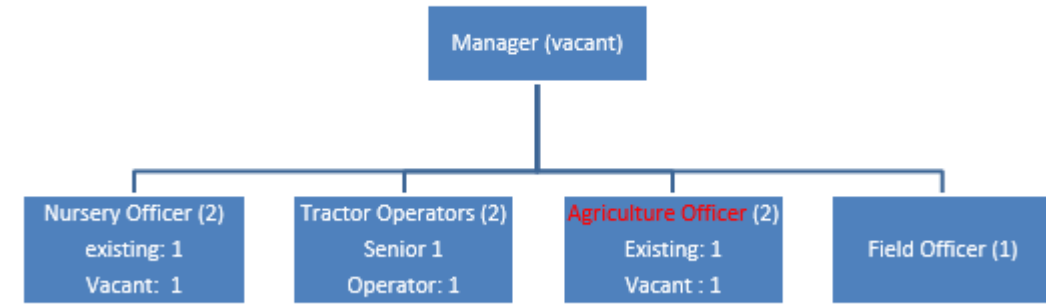
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NDP Goal 16. Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Establish bylaws to support the protection of Atiu traditions, culture and environment	Provision of Atiu bylaws legislated under the approved crown law drafting processes	Existing bylaws & regulations are reviewed & updated with community consultations.	Process engagement	New Bylaw publicized	New Bylaw publicized
	Good governance in accordance with the Island Government Act is provided and delivered for the Island community (ACSDP,2016/2020)	Lead the role of controlling development activities through law and policy reinforcements.	Monthly meeting minute officially recorded and filed as references.	Ongoing support and evaluate	Ongoing support and evaluate	

Staffing Resources

Atiu Island Government Structure.

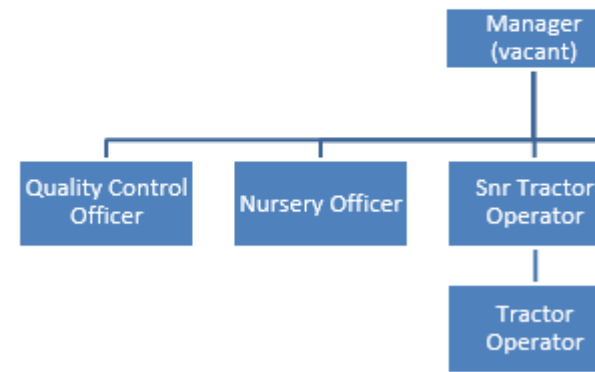


Proposed Structure by Atiu Island Government



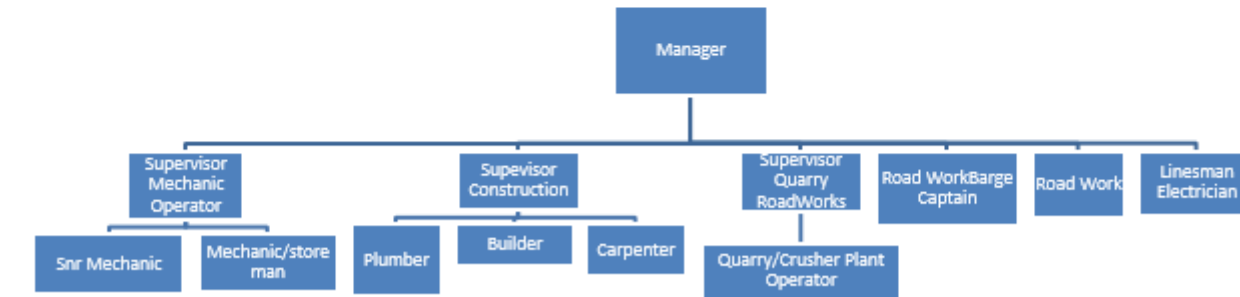
Output 1: Agriculture Structure with OPSC

Existing Structure with OPSC

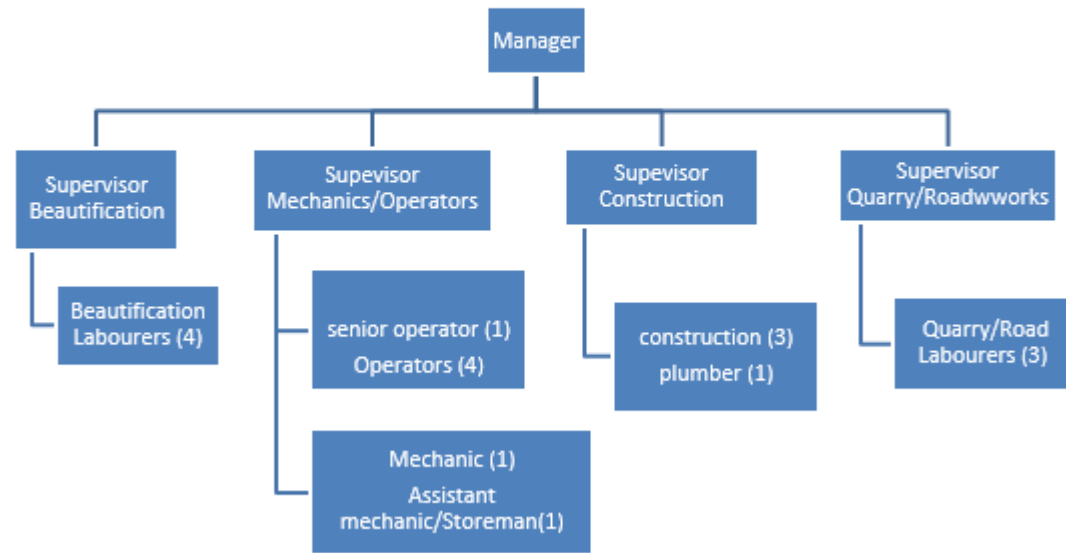


Output 2: Infrastructure

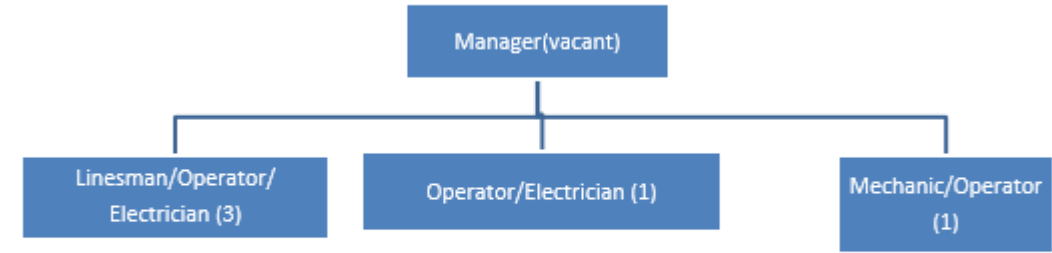
Existing Structure with OPSC



Proposed and Existing Structure with AIG

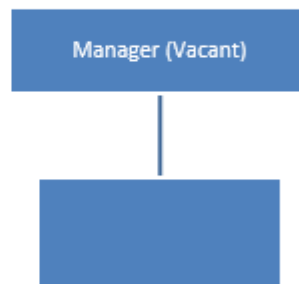


Proposed and Existing Structure with AIG



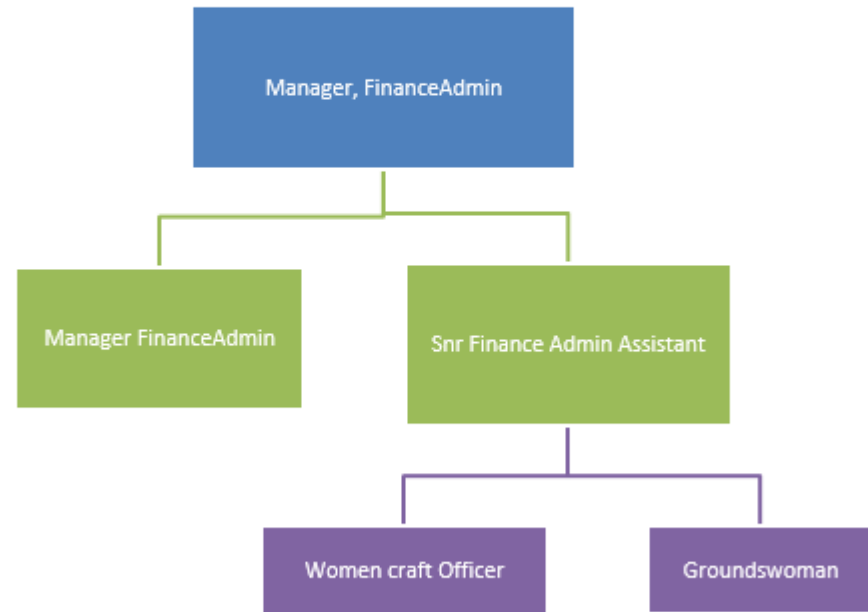
Output 3: Energy

Existing Structure with OPSC



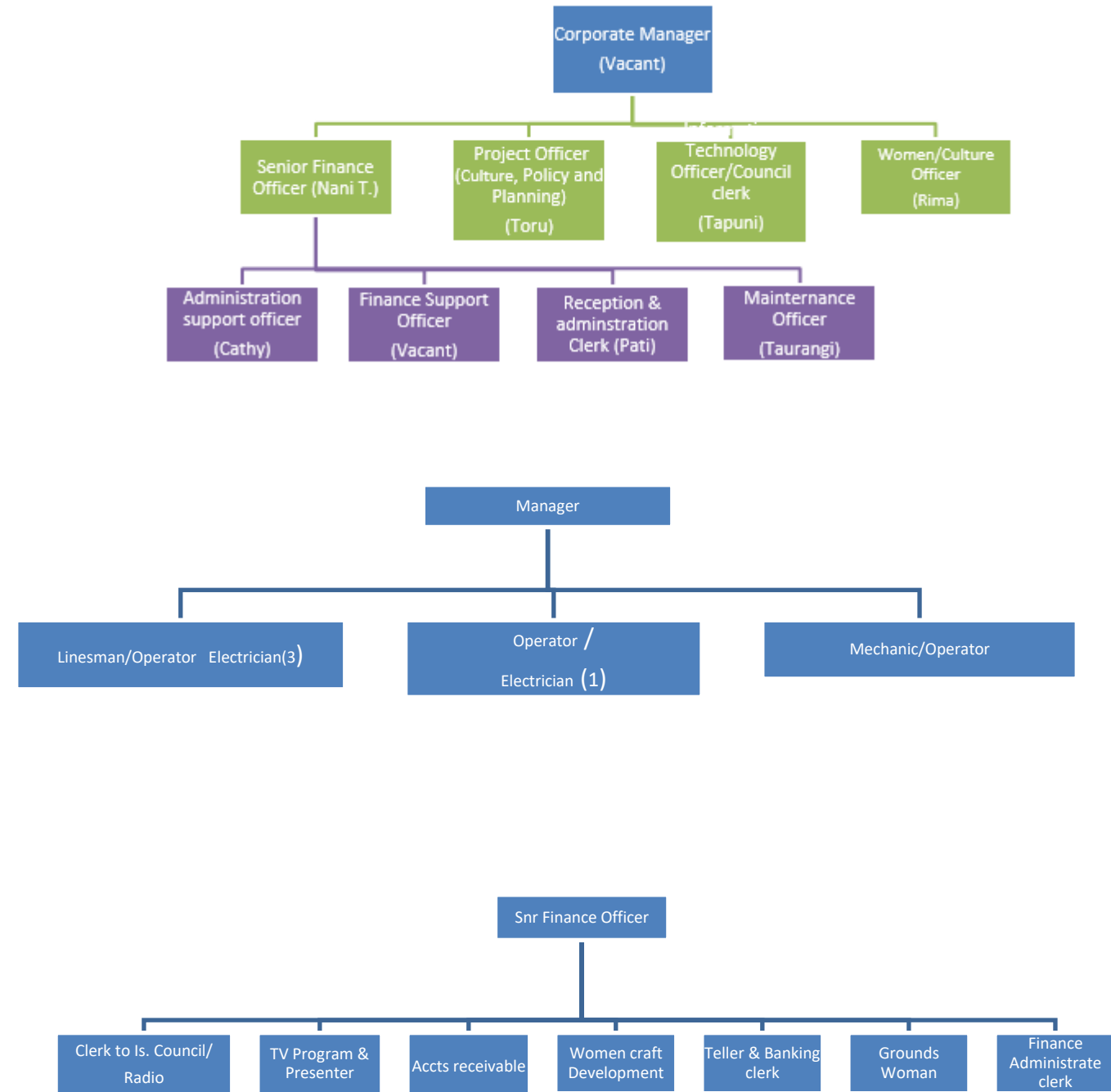
Output 4: Corporate

OPSC Structure



ENERGY

Proposed and Existing structure with AIG



CORPORATE

29 Mangaia Island Government

29.1 Introduction

The Mangaia Island Administration is responsible for delivering standard public services to the community of Mangaia Island and these are the key deliverables:

- Agriculture Development
- Tourism and Community Development
- Infrastructure Amenities
 - Road Maintenance
 - Road side and site Beautification
 - Harbor and Airport Maintenance
 - Literage and waste Disposal
 - Heavy machinery hire and building maintenance
- Power and water Public Utilities
 - House electrical and plumbing
 - Generator and pump facilities
- Financial Administration and council services
- Revenue generating opportunities to encourage sustainable economic development

2017-18 Financial Years Significant Achievements

- 1) We managed to purchase a new Pickup for the Infrastructure Department from our Excess Trading revenue
- 2) The Harbour shed completed and extension underway
- 3) The Harbour Public Toilets are underway
- 4) The recycling centre was in operation
- 5) The market upgrade phase 1 completed
- 6) The Airport Terminal upgrade phase 1 is underway
- 7) The Tar sealing project has been confirmed and aggregate is being readied
- 8) The heavy vehicle transporter has been delivered and in use'
- 9) The 4WD Hiab has been delivered and in use
- 10) The Solar site (3 pines) has been commenced and underway
- 11) Adoption of the new Updated Disaster Management plan 2020
- 12) Updated the Mangaia Island and Puna Development plan to 2020
- 13) The new Tourism Information board is operational.

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

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	1,382,183	1,392,997	1,404,820	1,404,820
Trading Revenue	301,000	301,000	301,000	301,000
Official Development Assistance				
Total Resourcing	1,683,183	1,693,997	1,705,820	1,705,820

Table 29.2 Output Funding for 2018/19 (\$)

	Output 1 Agriculture Development	Output 2 Tourism & Community Development	Output 3 Infrastructure Services	Output 4 Public Utilities	Output 5 Finance & Administration	Output 6 Island Council	Total
Personnel	110,399	32,621	319,491	127,365	251,724	62,534	904,134
Operating	42,759	18,025	76,459	355,776	70,170	11,160	574,349
Depreciation	-	-	66,040	133,200	5,460	-	204,700
Gross Operating Appropriation	153,158	50,646	461,990	616,341	327,354	73,694	1,683,183
Trading Revenue	3,000	1,000	25,000	270,000	500	1,500	301,000
Net Operating Appropriation	150,158	49,646	436,990	346,341	326,854	72,194	1,382,183

Table 29.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	860,675	859,639	862,269	862,269
	Salary Adjustment	10,231	10,231	10,231	10,231
	Pa Enea Funding Model Adjustment	32,453	39,892	44,262	44,262
	GSF	775	775	775	775
	2018/19 Budget Personnel Budget	904,134	910,537	917,537	917,537
	2017/18 Budget Operating Baseline	551,598	550,885	552,697	552,697
	Pa Enea Funding Model Adjustment	22,751	27,875	30,886	30,886
	2018/19 Budget Operating Budget	574,349	578,760	583,583	583,583
	Depreciation	204,700	204,700	204,700	204,700
	Gross Operating Appropriation	1,683,183	1,693,997	1,705,820	1,705,820
	Trading Revenue	301,000	301,000	301,000	301,000
	Net Operating Appropriation	1,382,183	1,392,997	1,404,820	1,404,820

OUTPUT 1: Agriculture Development

1. Effective boarder management services – implementing bio security law and regulatory services both at the local airport terminal, harbour site and around the island community,
2. To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are diseases free through regular inspections, consultation and monitoring of work activities in the community,
3. A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival future of Mangaia.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 1, 2, 7,11	Support interventions that create opportunities for residents in local economic development initiatives.	Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.	Suitable land is provided for commercial crop production	Land Identified	Land is cleared and ready for crops	Commercial activity ongoing
		Provide relevant support for local economic programs on the island.	Young growers are supported and markets are established	50% of young growers are established	75% of young growers are productive	100% of Young growers are active
NSDP Goal 1,2,7, 10	Provide and maintain Agriculture services.	Deliver the necessary services to support agricultural efforts on the island to provide food security including; bio security activities, crop production, livestock husbandry, beautification and community support.	Biosecurity is ongoing.	100%	100%	100%
			Beautification of the island roads is ongoing such as grass cutting and slashing	Achieved	Achieved	Achieved
			Crop production is supported, such as pineapple, taro, and vegetables	Achieved	Achieved	Achieved
			Community support is ongoing	Achieved	Achieved	Achieved
NSDP Goal 1, 2, 11	Manage the island Forest resources	Manage the interior	Upgrade fire breaks and access roads,	Achieved	Achieved	Achieved

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	from fire risks and support local initiatives to harvest the use of these resources.	plantation forest from fire risks.	clear undergrowth and dead trees			
		Support and encourage the logging and utilization of Forest resources according to sustainable forestry practices.	Felling of logs for sawmill and other uses Selective thinning of plantation for improved quality	30%	50%	50%
			Selective thinning of plantation for improved quality	30%	50%	50%

Output 1 – Island Government Appropriation for Agriculture Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	110,399	110,399	110,399	110,399
Operating	42,759	42,759	42,759	42,759
Depreciation	-	-	-	-
Gross Operating Appropriation	153,158	153,158	153,158	153,158
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	150,158	150,158	150,158	150,158

OUTPUT 2: Tourism & Community Development (TCD)

- Promote the preservation and maintenance of Mangaia's historical sites, traditional skills and culture values for the purpose of promoting tourism and economic development including community education on the island,
- Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector,
- Work in partnership with Tourism Cook Islands, Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available that will assist the growth of the tourism industry and community development in Mangaia.

Key Output Deliverables

NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 1, 14&15	Encourage local participation in the operations of the island	Encourage locals to make use of the market facility every day of the week: <ul style="list-style-type: none"> - Cooked and raw food - Handicraft and local products and commodities. 	Market is open at least twice a week.	100%	100%	100%
		Upgrade the market facility to meet required standards.	Completion of market facilities.	Phase 1 completed	Phase 2 completed	Phase 3 completed
NSDP Goal 2 & 14	Facilitate Tourism development and promotional activities to increase tourist numbers to acceptable levels on Mangaia	Promote the preservation and maintenance of Mangaia's Historical sites, traditional skills and culture for the purpose of promoting tourism and economic development on the island.	Number of tour guide training certification completed.	2x certification completed.	2x certification completed.	2x certification completed.
			Number of participants in training.	4x participants	4x participants	4x participants
			Tourist lookout sites.	3x lookout sights	3x lookout sights	3x lookout sights
		Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector.	Number of service providers currently operating.	Expand by 30%	Expand by 30%	Expand by 30%
	Facilitate local activities to support Tourism initiatives including the Tourism community Centre, VIP planning and logistics support, Cultural Development Support and Destination promotion and support.	Number of tours/activities	5 tours/activities	8 tours/activities	10 tours/activities	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		Work in partnership with Tourism Cook Islands Ministry of Culture and Ministry of Education on any financial and technical support and assistance available to boost the growth of the tourism industry and community development in Mangaia.	Number of meetings held	2 meetings	3 meetings	4 meetings
		The recycling centre is operational and run to a high standard	A consistent working relationship between ministries is achieved for a positive outcome.	5 meetings	6 meetings	7 meetings
			Recycling of e waste, white ware etc. consistently	4 x per year	4 x per year	4 x per year

Output 2 - Agency Appropriation for Tourism & Community Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	32,621	32,621	32,621	32,621
Operating	18,025	18,025	18,025	18,025
Depreciation	-	-	-	-
Gross Operating Appropriation	50,646	50,646	50,646	50,646
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	49,646	49,646	49,646	49,646

OUTPUT 3: Infrastructure Services

- An effective operation management system is achieved for Mangaia infrastructure work,
- Delivery of public services including but not limited to: road works, roadway & site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery & equipment, Harbour maintenance and barge operations are achieved,
- Additional expectations include: Search & rescue operation, machinery & plant hire, fire & natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 3, 6	Improved Management of the Islands Infrastructure assets.	Effectively operate and manage the workshop in Kaumata to meet the requirement of the MIG in the servicing of its Heavy Machinery fleet, School Transport management, light motor vehicles services and hire age of plants and equipment.	Number of machineries and vehicles serviced per year	20 machines	20 machines	20 machines
		Effectively and economically operate, service and maintain the islands infrastructure assets as listed below: timely compaction, servicing and cleaning of the airport runway to meet the minimum operational standards.	Inspections of runway is to standard with no operational issues,	100%	100%	100%
		Repairs and maintenance of the Terminal and associated facilities	The airport terminal is always in good working order with safety as top priority	Achieved	Achieved	Achieved
		Timely cleaning, grading and maintenance of all public and plantation roads.	All public roads are safe and available for traffic.	70%	80%	90%
		Servicing of drainages systems to the minimum standards. Tar-seal all in-village roads on the island	The drains, culverts and bridges are clear and functioning.	70%	80%	90%
		Acquire sealing equipments.	Tar sealing of the villages is complete.	Achieved	Achieved	Achieved
		Effectively operate the stevedoring services. Complete concreting and upgrade to the	The harbor barge and all	Achieved		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		harbour quay and ramp. Install new fenders and bollards. Effectively operate resource and service the crusher. Complete upgrading of the quarry facility.	its ancillaries are operating effectively. The new fenders and bollards are installed and operational The quarry and crusher have a machinery shelter, and a safe and secure working environment		Achieved	Achieved
	Building support	Provide technical support to the island community in terms of building construction and repairs.	The Building code is adopted and standards are followed	50%	70%	100%
	Solid waste management	Provide effective collection and management of solid waste on the island. Investigate and implement options for recycling and identified waste streams.	The islands waste disposal is minimized with the environmental and recycling centre fully functioning for e waste, plastics, cans and white ware	Achieved	Achieved	Achieved
	Communications	Provide required support to improve communications and TV services on the island.	Improve the transmitters to the outer villages as well as UHF and VHF transmissions	50%	70%	100%
	Emergency Management	Coordinate management of natural and man-made disaster emergencies and search and rescue efforts.	Disaster management plan is in place, carried out and reviewed yearly	100%	100%	100%

Output 3 – Island Government Appropriation for Infrastructure Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	319,491	319,491	319,491	319,491
Operating	76,459	76,459	76,459	76,459
Depreciation	66,040	66,040	66,040	66,040
Gross Operating Appropriation	461,990	461,990	461,990	461,990
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	436,990	436,990	436,990	436,990

Outputs and Key Deliverables

OUTPUT 4: Public Utilities (PU)

- Management of the island power generation plant to provide electricity and island water supply systems,
- To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network,
- Provide electrical and plumbing services to the wider community.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 4	Water supply and sanitation	To effectively operate, regulate, service, and maintain the island water network systems. This includes: -Current intakes and sources from Ivirua Cave and Stream, Oneroa Vai-rorongā and Keia Stream, and Tamarua Veitatei stream. -New Supply and alternative sources such as Tamarua Kau Rere intake and relocation of Vai-rorongā. • Repair all village and community water tanks.	The supply of water is consistent and available at all times to consumers.	Achieved	Achieved	Achieved
			The extra sources of water and the relocation of Vai-rorongā have been completed.	Achieved	Achieved	Achieved
			The village community tanks have been repaired	50%	70%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		<ul style="list-style-type: none"> • Facilitate installation of required residential tanks. • Provide bulk water and plumbing services to the wider community. 	permanently Water carting tanks are in operation Plumbing services are available Monthly reporting of rainfall, water catchments and tank levels are in operation	100%	100%	100%
		Conduct rainfall monitoring and water testing as required.		Achieved	Achieved	Achieved
NSDP Goal 6	Power supply	Operation and Management of the islands 3 power generation plant to provide reliable electricity. This includes the 3 x Cummins 144kW (6CTA 8.3) sets. Operate services and regularly update and repair electricity cabling networks. Provide electrical services to the wider community including additional streetlights and a new transformer. Implement National Government Renewable Energy policy for 100% RE coverage by 2020, Facilitate RE establishment on the islands and develop an asset management plan for the RE facility.	All 3 generators are operational and reliable All underground cabling has been checked and upgraded as the need arises. Electrical services and street light upgrades are ongoing. The renewable energy project is complete and operational The asset management plan is in operation.	100%	100%	100%
				50%	70%	100%
				Ongoing	Ongoing	Ongoing
				100%	100%	100%
				50%	70%	100%

Output 4 – Island Government Appropriation for Public Utilities

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	127,365	127,365	127,365	127,365
Operating	355,776	355,776	355,776	355,776
Depreciation	133,200	133,200	133,200	133,200
Gross Operating Appropriation	616,341	616,341	616,341	616,341
Trading Revenue	270,000	270,000	270,000	270,000
Net Operating Appropriation	346,341	346,341	346,341	346,341

OUTPUT 5: Finance and Administration

Key functions to deliver;

- Effective coordination, resourcing and implementation of the MIG services.
- Effectively manage the budget appropriation for Island Government and its resources to ensure it achieves the expected outcome from the annual business plan.
- Continue monitoring and evaluating of new ways of doing business to ensure the Island Government business plan produces a better overall outcome and results.
- Effective compliance of government financial policies and procedures is achieve and better products and value for money for Mangaia.
- Effective coordination and implementation of the directives and resolutions of the MIG.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 16	To provide administrative, financial and policy guidance to support the goals and objectives 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 31st -Annual Report by June 30th MFEM obligations are met:	• Draft BSP completed by November	100%	100%	100%
			• Final BSP completed by February.	100%	100%	100%
			• 6th Months report completed by 31st December	100%	100%	100%
			• Annual Report completed by 30th June	100%	100%	100%
			• Monthly Finance	100%	100%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		-Finance monthly reports provided to MFEM by the 10th working day	Report provided by the 10th working day			
		-Finance Annual report provided to MFEM by July 31st	• Annual Report provided by July 31st.	100%	100%	100%
		Internal control obligations are met: -Monthly reconciliation report of all Trading Revenue, Personnel, Bank accounts, Leave Records, Outstanding Debts	• All monthly reconciliation reports are completed at the end of each month	100%	100%	100%
		Audit Management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management issues are completed once management letter received	100%	100%	100%
NSDP Goal 8, 15 & 16	To develop Human Resource systems and to source opportunities for the upskilling of personnel	Conduct annual performance appraisals and update Job descriptions	Job descriptions for all employees updated and completed	100%	100%	100%
			Annual performance appraisals	100%	100%	100%
			Number of Staff studying through CITTI	2 staff	3 Staff	4 Staff
		Offer financial and administrative	Purchase safety gears for all personnel	1 set of safety gears	1Set of Safety	1 set of safety

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		support to all division		(Overall and boots)	gears	gears
NSDP Goal 16	Liaise openly with the community and stakeholders, to encourage involvement, support and good relations towards government	Attend community and stakeholder meetings to discuss options of relevance. Seek endorsement and offer courtesy information meeting to the Island Council, Aronga Mana and leaders of respective Puna's when major Capital Projects are being implemented on island.	Pukura meeting held annually Number of Council and community meetings held	100% 12 meetings held	100% 12 meetings held	100% 12 meetings held

Output 5 – Island Government Appropriation for Finance & Administration

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	251,724	258,127	265,127	265,127
Operating	70,170	74,581	79,404	79,404
Depreciation	5,460	5,460	5,460	5,460
Gross Operating Appropriation	327,354	338,168	349,991	349,991
Trading Revenue	500	500	500	500
Net Operating Appropriation	326,854	337,668	349,491	349,491

OUTPUT 6: Island Council

- An effective and efficient management of the Mangaia Island Government in consistent with the expectation that is specified in the Pa Enea Act 2013 and other key Government legislations will be achieved.
- To prepare island by-laws that promotes the spirit of unity amongst the people of Mangaia and the opportunities for economic development to the entire community.

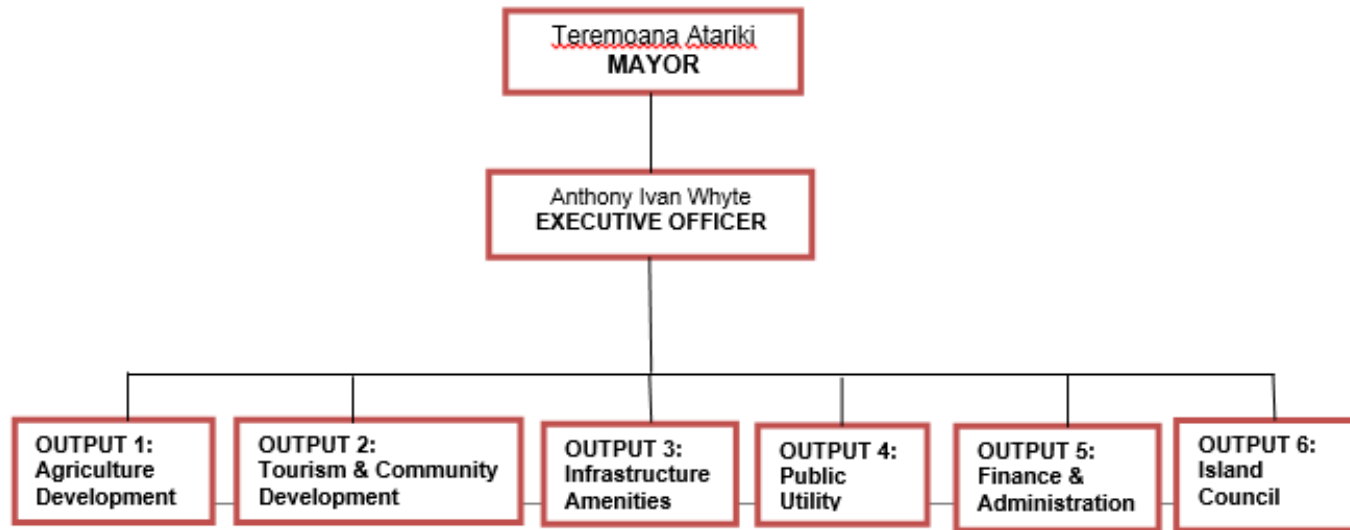
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP, Goals, - 16, Promote a peaceful and just society and practice good governance with transparency and accountability	<ul style="list-style-type: none"> • All Councilors understand their legal obligation under the new Pa Enea Act, • All financial reporting presented by the EO must be clear and easy to understand before it is approved. • Effective Management of Government properties 	<ul style="list-style-type: none"> • Anticipate the election of new island council members, • Seek for any training opportunity and funding support to the councils to know more about their responsibilities, • All Government properties are managed effectively 	<ul style="list-style-type: none"> • Implement the training program, • Skills of Mayor and Councilors have improved. • Communication to the electorate has improved. • Government properties are being cared for properly 	50% Achieved Achieved ongoing	70% Achieved Achieved ongoing	100% Achieved Achieved ongoing
BPS 6.2 By-laws	<p>To review existing by-laws and formulate new ones that is relevant and applicable to the people of Mangaia.</p> <p>Mangaian by-laws will compliment any legislation and laws approved by Government.</p>	<p>Seek funding support to develop plans to re-document existing by-laws and make copies available to members of the community, Seek guidance from the Crown Law and OPM office as to the best approach to re-document by-laws,</p>	For Bi laws are ongoing.	80%	80%	80%

Output 6 – Island Government Appropriation for Island Council

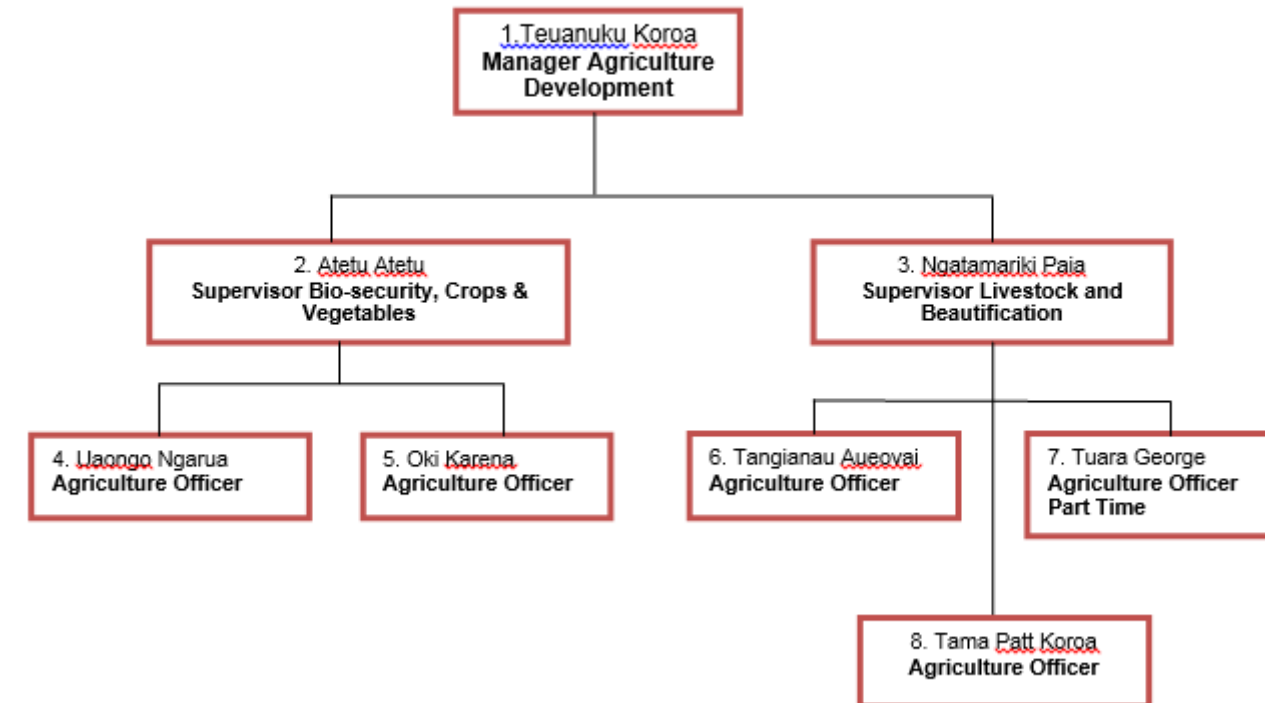
	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	62,534	62,534	62,534	62,534
Operating	11,160	11,160	11,160	11,160
Depreciation	-	-	-	-
Gross Operating Appropriation	73,694	73,694	73,694	73,694
Trading Revenue	1,500	1,500	1,500	1,500
Net Operating Appropriation	72,194	72,194	72,194	72,194

Staffing Resources

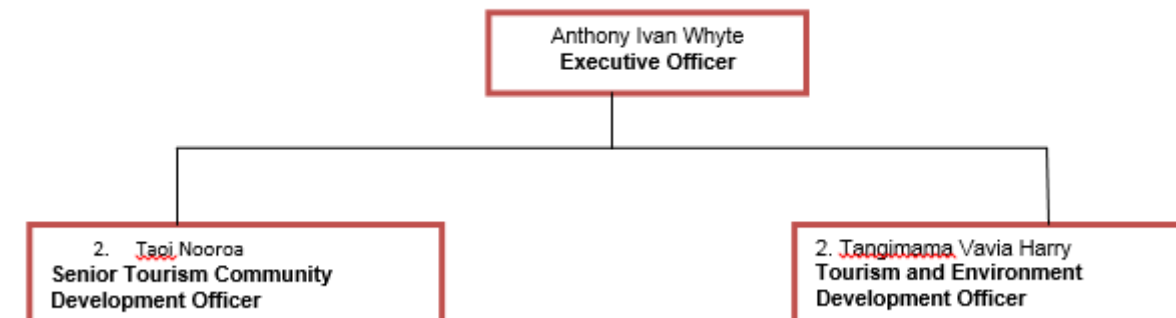
4.6 Mangaia Island Government Organizational Structure 2018-19



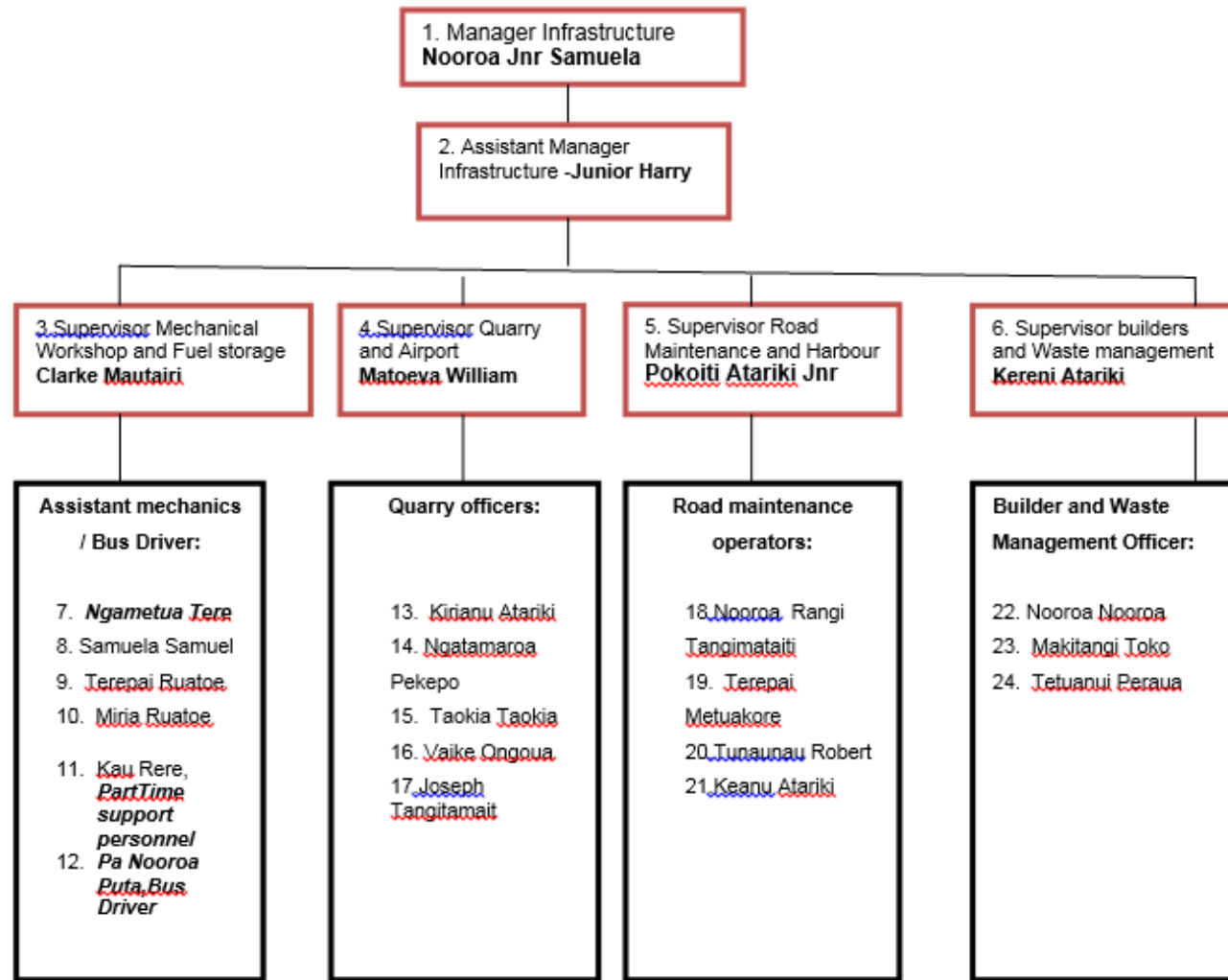
Output 1: Agriculture Development Division



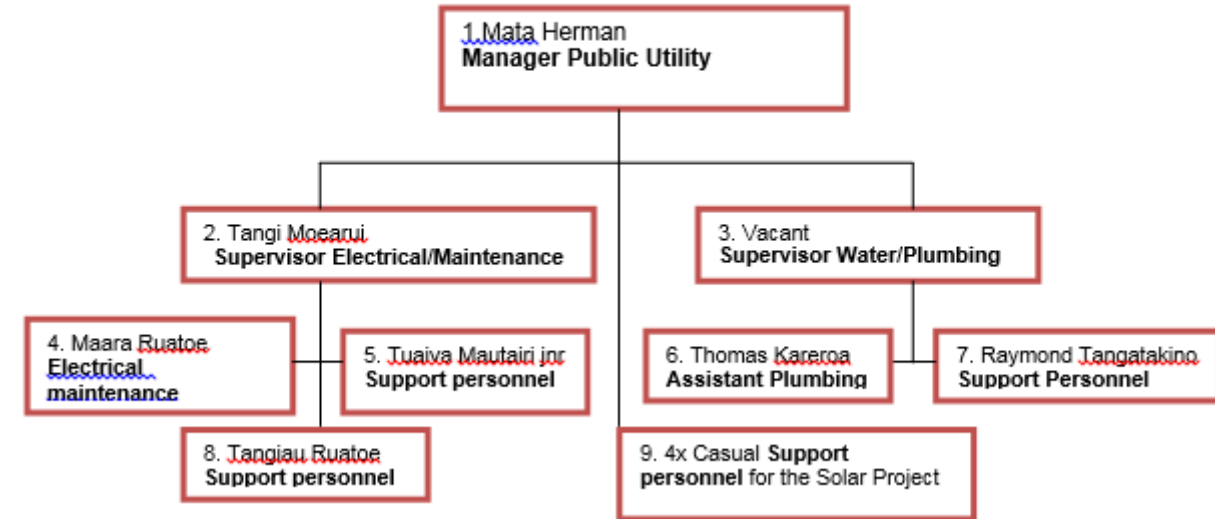
Output 2: Tourism and Community Development Division



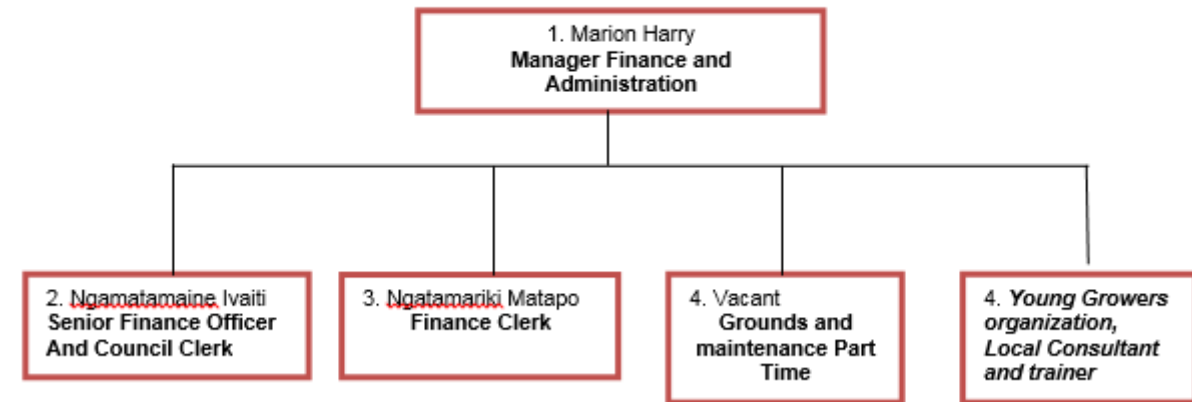
4.7 Output 3: Infrastructure Amenities Division



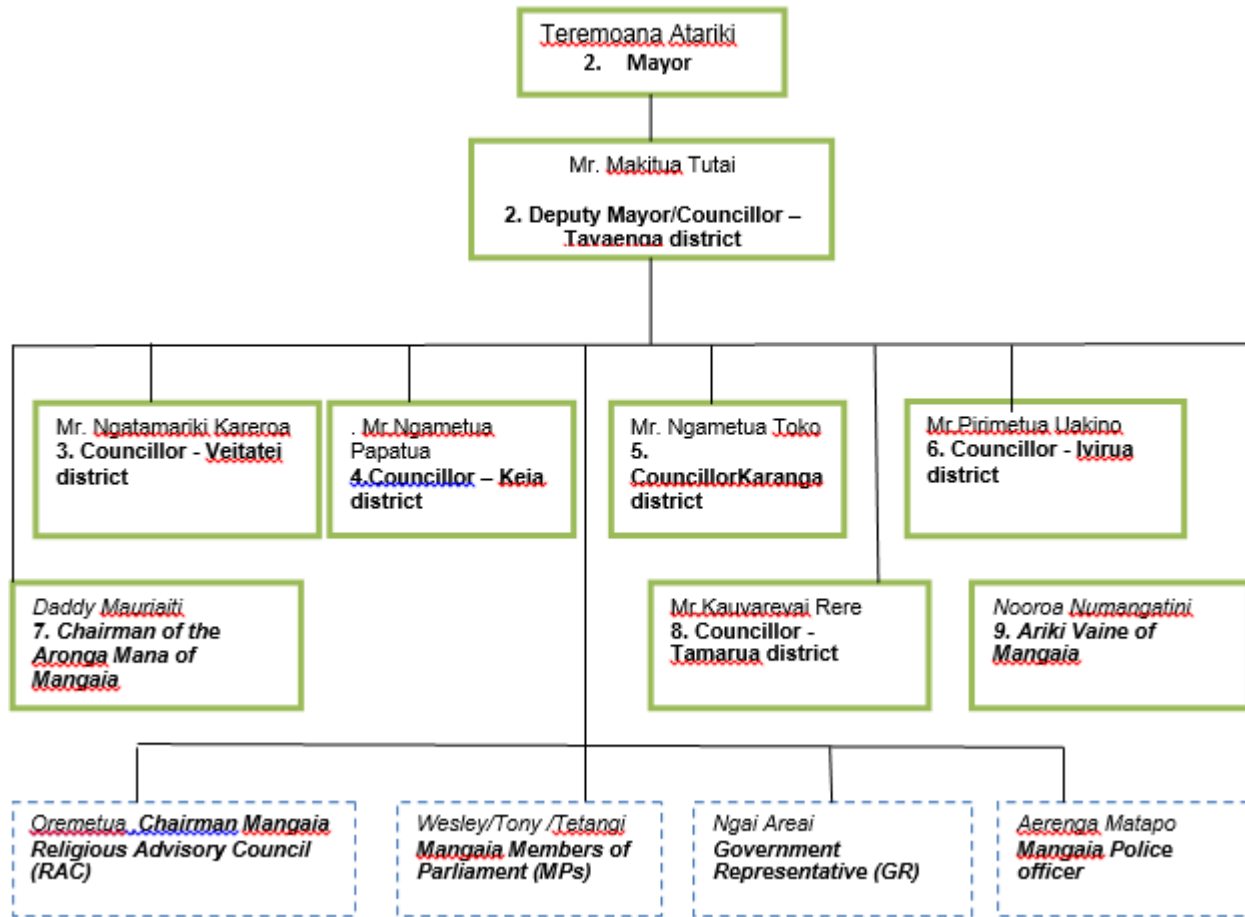
4.8 Output 4: Public Utility Division



Output 5: Finance and Administration Division



4.9 Output 6: Mangaia Island Council



30 Manihiki Island Government

30.1 Introduction

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

Table 30.1 Total Resourcing – Government and ODA (\$)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	778,794	772,826	768,164	768,164
Trading Revenue	117,501	117,501	117,501	117,501
Official Development Assistance				
Total Resourcing	896,295	890,327	885,665	885,665

Table 30.2 Output Funding for 2018/19 (\$)

	Output 1 Gender, Youth & Sports	Output 2 Infrastructu re	Output 3 Energy	Output 4 Finance Administ ration	Output 5 Governance	Output 6 Agriculture	Total
Personnel	11,406	265,780	94,764	170,407	72,501	37,413	652,271
Operating	500	31,004	66,678	44,642	6,000	3,000	151,824
Depreciation	0	44,915	41,464	5,821	0	0	92,200
Gross Operating Appropriation	11,906	341,699	202,906	220,870	78,501	40,413	896,295
Trading Revenue	0	10,800	79,200	19,500	3,000	5,000	117,500
Net Operating Appropriation	11,906	330,899	123,706	201,370	75,501	35,413	778,794

Table 30.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	638,500	638,550	638,600	638,600
	Salary Adjustment	9,581	9,581	9,581	9,581
	Pa Enea Funding Model Adjustment	4,190	(620)	(4,388)	(4,388)
	2018/19 Budget Personnel Budget	652,271	647,511	643,793	643,793
	2017/18 Budget Operating Baseline	144,120	137,866	137,879	137,879
	Pa Enea Funding Model Adjustment	7,704	12,750	11,793	11,793
	2018/19 Budget Operating Budget	151,824	150,616	149,672	149,672
	Depreciation	92,200	92,200	92,200	92,200
	Gross Operating Appropriation	896,295	890,327	885,665	885,665
	Trading Revenue	117,501	117,501	117,501	117,501
	Net Operating Appropriation	778,794	772,826	768,164	768,164

Outputs and Key Deliverables

OUTPUT 1: GENDER, YOUTH & SPORTS

GENDER, YOUTH & SPORTS:

Continue specific strategies for the contribution of women to the development of our island and that their local skill sets are acknowledged and appreciated. To focus on the needs of our youth so that they are encouraged to remain or return to Manihiki.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
GOAL 9	Promote the manufacture of handicrafts and sourcing of markets in Rarotonga and abroad to sell their products. Pilot small community based development activities in the use of coconut based products including Oil production and Food Production. Encourage our Women of all ages to work together	Relevant Community Services delivered to the community including: -Liaise with other agencies such as Internal Affairs, Cook Islands Council of Women, and Community regarding marketing strategies. -Source funding for training, specialists and equipment for proposed workshops. -Display of handicrafts to community for promotion of products and also at Trade days on Island and Rarotonga.	% of the work plan is achieved Handicraft sales on Island & abroad confirmed Incentives and rewards to support program initiatives.	Completed	Reviewed and implemented	Reviewed and implemented
GOAL 9	Offer trainings or life skills programs for our young people that they have a trade.	Collaborate with Rarotonga Agencies mainly Ministry of Education, CITTI, Ministry of Internal Affairs, Red Cross, CISNOC. -Sourcing programs, resources, facilitators, equipment, educational courses .i.e. night classes -Develop	% of Implementation programs achieved Number of youth taking up leadership roles within community programs and activities.	Completed	Reviewed and implemented	Reviewed and implemented

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		programs/activities to assist youth.				

Output 1 – Island Government Appropriation for Gender, Youth & Sports

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	11406	11406	11406	11406
Operating	500	500	500	500
Depreciation				
Gross Operating Appropriation	11906	11906	11906	11906
Trading Revenue				
Net Operating Appropriation	11,906	11,906	11,906	11,906

OUTPUT 2: INFRASTRUCTURE

- Improve water harvesting by ensuring that the island has sufficient water storage capacity.
- Airport runway is upgraded and maintained to meet expected standards for safety measures.
- Upgrading community lagoon jetties to ensure safe internal transportation between the two villages.
- Maintenance of all roads to ensure public safety
- Provision of community services – Beautification program, Mechanical Services, Plant Hire, Machinery Hire, Labour Support, Inter-Island Crossing
- Sand reclamation from Lagoon

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
GOAL 5	Improve water harvesting by ensuring that the island has sufficient water storage capacity in each of the villages.	Continue restoring existing community water catchments in both villages.	Number of water catchments completed. With number of water tanks repaired.	At least 1 public water catchment completed.	At least 2 public water catchments completed.	All 6 public water catchments completed.
GOAL 4	Upgrade Water collection by constructing individual concrete water tanks(NEW)	Upgrade/explore alternative water storage for every household on island. Implement 2 concrete water tank moulds.	Number of household water tanks installed. Number & type of water tank moulds completed	At least 2 concrete water tank moulds completed	-	-
GOAL 5	Continued maintenance program for Airport	Airport runway maintenance program	Number of notices from Air Rarotonga on	Less than 2 notices per year.	Less than 1 notice per year	Less than 1 notice per year

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	Runway	implemented.	safety of runway.			
GOAL 5	Airport Runway upgrade to meet aviation standards (NEW)	Establish MOU with ICI (include technical support and assistance)	MOU in place	MOU endorsed	Project Runway Upgrade Phase 1 implemented	Next phase implemented
GOAL 5	Construction of Airport Terminal	Complete negotiation process with land owners. MOU in place with landowners.	MOU with landowners in place.	MOU endorsed	Phase 1 terminal construction implemented	Next phase implemented
GOAL 5	Safe internal transportation between villages and standard of jetties are maintained (NEW)	Jetty maintenance program and upgrade implemented	Number of jetties repaired. Alternative jetty standards sourced.	At least 2 jetties repaired 1 for each village with better standards	At least 2 jetties repaired.	At least 2 jetties repaired.
GOAL 5	Continued maintenance of Roads for public safety.	Road maintenance program implemented	Roads maintained as per schedule.	Timely road maintenance	Timely road maintenance	Timely road maintenance
GOAL 5	Provision of Community Services	Community services implemented i.e. Beautification program, Mechanical Services, Machinery Hire, Labour Support, Inter Island travel.	Community services program implementation as per schedule.	Timely services provided to Community	Timely services provided to Community	Timely services provided to Community.
GOAL 5	Sand reclamation for Infrastructure Projects. (NEW #1)	Scoping and feasibility study conducted.	Number of recommendations provided	Report presented to Island Council	-	-

Output 2 – Island Government Appropriation for Infrastructure

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	265,780	265,780	265,780	265,780
Operating	31,004	27,870	27,870	27,870
Depreciation	44,915	44,915	44,915	44,915
Gross Operating Appropriation	341,699	338,565	338,565	338,565
Trading Revenue	10,800	10,800	10,800	10,800
Net Operating Appropriation	330,899	327,765	327,765	327,765

OUTPUT 3: ENERGY

- Improve Human Capacity to effectively operate the renewable energy power system.
- Promote Energy efficiency through public awareness.
- Maintain Revenue stream and save resources for systems.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
GOAL 6	Improve Human Capacity to effectively operate our Renewable Energy power system.	Up-skilling, & capacity building programs implemented in collaboration with Rarotonga Agencies	Number of faults minimised. Number of personnel has completed training.	OIC's on both villages proficient in Renewable Energy Power System.	At least 2 Operators trained	All staff trained
GOAL 6	Reliable 24 hour power supply and associated services supplied to the two island communities of Tukao and Tauhunu.	Continued operation and maintenance program for solar PV mini grid systems, street lights maintenance, household etc. in Manihiki	Number of breakdowns, blackouts etc.	NIL problems	NIL problems	NIL problems
GOAL 6	Promote Energy efficiency through public awareness and the use of energy saving light bulbs and equipment.	Changing fluorescent lights to Energy saving lights or LED lights.	Communities aware of energy saving programs.	At least 25% of homes are energy efficient.	50% of homes are energy efficient.	100% of homes are energy efficient

Output 3 – Island Government Appropriation for Energy

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	94,764	94,764	94,764	94,764
Operating	66,678	63,545	63,545	63,545
Depreciation	41,464	41,464	41,464	41,464
Gross Operating Appropriation	202,906	199,773	199,773	199,773
Trading Revenue	79,200	79,200	79,200	79,200
Net Operating Appropriation	123,706	120,573	120,573	120,573

OUTPUT 4: FINANCE & ADMINISTRATION

- Effective implementation of the budget appropriation approved for Manihiki Island Government
- Manihiki Island Government mandatory to reporting requirements and staff enhancement.
- Supporting the Outer Islands Act 2012/2013
- Continued procurement of fuel and oil supplies to Communities

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
GOAL 15, 16	Budget appropriation approved for Island Government be managed effectively and efficiently to achieve the expected measures.	Monitor the performance of all divisions. Provide administrative support and financial advice to all divisions of MIG including Island Council. Continue accessing all training and up skilling needs within Island Government. Sourcing appropriate training and up skilling support.	Number of complaints from Community and overseas agencies.	NIL Issues	NIL issues	NIL issues
GOAL 15,16	Fully compliant to the MIG mandatory reporting requirements: Annual reports, monthly progress and financial reports, Audit report responses. Liaise with MFEM, OPM, PSC, and ICI for advice and assistance and support MFEM, PSC, OI, and PERCA Act.	MIG reports compliant to the MFEM, PSC and audit requirements. Increased capabilities of staff by providing training on all aspects of Finance & Administration	NIL suspension of bulk funding Number of staff completes MYOB or Business Administration training.	Competent staff	Competent staff	Competent staff
GOAL 15, 16	Compliant to the Island Government Act	Provide administrative support to Island Council.	Number of positive feedback and	NIL Issues	NIL issues	NIL Issues

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		Liaise and consult with communities and other agencies on behalf of Island Council. Continue to advise and support the continuous need for Island Council to be accountable and transparent.	understanding from Island Council. Regular updates provided to Island Council in monthly Island Council meetings.			
	Continue the services of providing Community Fuel and Oil supply.	Continue the services of selling fuel (petrol) and oil to our communities	Minimal shortage of petrol on the island. Number of satisfied customers.	Sufficient fuel supply	Sufficient fuel supply	Sufficient fuel supply

Output 4 – Island Government Appropriation for Finance & Administration

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	170,407	165,647	161,929	161,929
Operating	44,642	49,701	48,757	48,757
Depreciation	5,821	5,821	5,821	5,821
Gross Operating Appropriation	220,870	221,169	216,507	216,507
Trading Revenue	19,500	19,500	19,500	19,500
Net Operating Appropriation	201,370	201,669	197,007	197,007

OUTPUT 5: GOVERNANCE

- Work in close collaboration with the community to address issues that may arise, Central Government and development partners to advance the development of Manihiki and Executive Officer, Senior Officials to ensure effective and efficient implementation of its development plans.
- Lighterage Services provided to the Community
- Manihiki Lagoon Clean Up Support (Phase 2)
- Manihiki Island Teams Te Maeva Nui Support (NEW)
- Develop a Manihiki Island Environment Protection and Waste Management Plan

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
GOAL 16	Work in close collaboration	Discussions with	Minimal issues of concern	Decisions adhered to	NIL issues	NIL issues

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	with the community to address issues that may arise. Work in close collaboration with Central Government and development partners to advance the development of Manihiki. Work together with the Executive Officer and Senior Officials at the local level to ensure effective and efficient implementation of its sustainable development plans.	community in Island Govt meetings. Continued support from Central Govt and other agencies. Continued discussions with EXO & staff on proposed plans for the island.	raised by communities. Minimal issues concerning Capital projects etc. Minimal issues between Island Council & Administration staff.	with targets met		
GOAL 16	Lighterage service provided to the community.	Safe and reliable services provided on boat days to community.	Minimal damages on goods and equipment on boat days.	Target and standards met	Target and standards met	Target and standards met
GOAL 2,12,13	Manihiki Lagoon Clean Up (phase 2) Work in close collaboration with development partners on the recovery and disposal of abandon farm materials and other waste products.	Seek assistance from Central Govt and/or funding agencies – Phase 2 MLCUP proposal. Removal activity is out sourced to a private contractor.	Minimal issues on lagoon water quality Improvement on Pearl production	Proposal presented to Central Government	Project approved and implemented	Phase 3 proposal presented to Govt.
GOAL 14,15	Manihiki Islands Team TMN Support 2018	Seek assistance from Central Govt for the upcoming 53rd Constitution Celebrations	Minimal issues with Fuel, Health, freight & other expenses, prior to and during the Te Maeva Nui Celebrations.	TMN enjoyed by all		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
			Island Govt able to keep up with Te Maeva Nui preparations.			
GOAL 3, 4, 11, 12	Work with National Environment Service and Infrastructure Cook Islands to develop a Manihiki Island Environment Protection and Waste Management Plan.	Consultation with govt agencies. Community programs provided on environmental and waste management plans.	MOU in place	MOU endorsed	Draft plan completed	Study plan implemented

Output 5 – Island Government Appropriation for Governance

	2018/19 Budget Estimates	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	72,501	72,501	72,501	72,501
Operating	6,000	6,000	6,000	6,000
Depreciation				
Gross Operating Appropriation	78,501	78,501	78,501	78,501
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	75,501	75,501	75,501	75,501

OUTPUT 6: AGRICULTURE

- Promote composting as means of improving soil quality.
- With the assistance of Ministry of Agriculture, plant alternative food crops that will grow in the Manihiki environment.
- Promote home gardening to the community and in the schools.
- Add value to coconut products especially for body oils and other purposes.

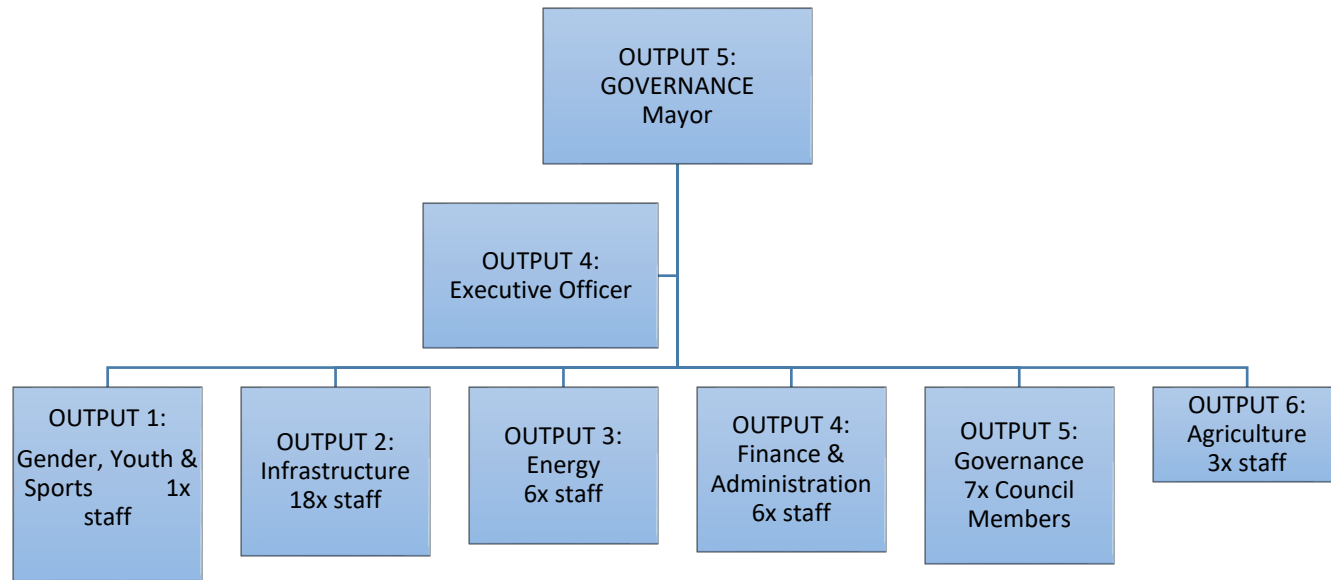
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
GOAL 1 & 2	Plant alternative food crops that will grow in Manihiki Environment and promote composting as a	Source alternative food crops suitable for Manihiki Environment	Variety of root crops and vegetables harvested	Minimal dependence on Rarotonga for fruit and vegetables	Target completed	Target met

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	means of improving soil quality.					
	Promote home gardening to the community and in Schools.	Sourcing of resources, vegetable seeds suitable for production on an atoll environment.	Households and schools harvest of vegetables.	Wider variety of vegetables available for community.	50% of homes have home gardens	100% of homes have home gardens
GOAL 1, 2, 10	Implementation and construction of Coconut press station.	Construction of Coconut Press station	Improved economic opportunities for community.	Construction of Coconut Press Station	Markets sourced for products	

Output 6 – Island Government Appropriation for Agriculture

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	37,413	37,413	37,413	37,413
Operating	3,000	3,000	3,000	3,000
Depreciation				
Gross Operating Appropriation	40,413	40,413	40,413	40,413
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	35,413	35,413	35,413	35,413

Staffing Resources



31 Mauke Island Government

31.1 Introduction

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

Table 31.1 Total Resourcing – Government and ODA (\$)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	959,444	966,677	974,661	974,661
Trading Revenue	113,853	113,853	113,853	113,853
Official Development Assistance	0	0	0	0
Total Resourcing	1,073,297	1,080,530	1,088,514	1,088,514

Table 31.2 Output Funding for 2018/19 (\$)

	Output 1 Infrastruc ture	Output 2 Energy	Output 3 Water	Output 4 Finance & Administra tion	Output 5 Agricultur e	Output 6 Gender	Output 7 Island Council	Total
Personnel	227,349	78,231	69,275	173,963	69,371	13,555	51,718	683,462
Operating	22,512	139,497	8,000	33,188	4,950	0	2,706	210,853
Depreciation	143,816	27,661	4,300	500	0	0	2,706	178,983
Gross Operating Appropriation	393,677	245,388	81,575	207,651	74,321	13,555	57,130	1,073,297
Trading Revenue	15,000	95,453	500	500	2,000	0	400	113,853
Net Operating Appropriation	378,677	149,935	81,075	207,151	72,321	13,555	56,730	959,444

Table 31.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	612,630	612,630	612,630	612,630
	Salary Adjustment	1,369	1,369	1,369	1,369
	Pa Enea Funding Model Adjustment	26,738	28,724	34,720	34,720
	GSF Adjustment	268	268	268	268
	2018/19 Budget Personnel Budget	683,462	688,893	694,889	694,889
	2017/18 Budget Operating Baseline	199,187	200,273	200,273	200,273
	Pa Enea Funding Model Adjustment	11,666	12,382	14,370	14,370
	2018/19 Budget Operating Budget	210,853	212,655	214,643	214,643
	Depreciation	178,983	178,983	178,983	178,983
	Gross Operating Appropriation	1,073,297	1,080,530	1,088,514	1,088,514
	Trading Revenue	113,853	113,853	113,853	113,853
	Net Operating Appropriation	959,444	966,677	974,661	974,661

Outputs and Key Deliverables

OUTPUT 1: INFRASTRUCTURE

Key Functions to deliver:

- Maintain roads in accordance with a maintenance plan
- Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray.
- Train a heavy machinery mechanic to be able to carry out repairs in a timely manner.
- Ensure existing and new government buildings are maintained and secure and build to minimize climate and disaster risk.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	able to carry out repairs in a timely manner.					
NSDP Goal 5: Build resilient infrastructure to improve our standard of living	Mauke Sustainable Development Goal 2020: Maintain roads in accordance with maintenance plan	Develop a road maintenance plan for all existing roads.	Roads maintained to a standard that all users can drive on safely.	Ongoing maintenance of public roads	Ongoing	Ongoing
		Upgrade minimum of 2km of plantation roads annually	Completed upgrade of 2km of plantation roads per year	Upgrade & maintain 2km plantation roads	Ongoing	Ongoing
	Upgrade road surface drainage systems	Upgrade culverts in villages to minimize flooding.	Culverts upgraded and kept free of blockages	Culverts maintained and kept clear of blockages	Ongoing	Ongoing
	Mauke Sustainable Development Goal 2020: Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray.	Develop a Heavy Machinery Service and Maintenance Schedule. House machinery in machinery shelter whenever possible.	All Heavy Machinery maintained in good working order	Regular Servicing and maintenance of all machinery and plant.	Ongoing	Ongoing
	Mauke Sustainable Development Goal 2020: Train a heavy machinery mechanic to be	Source a suitable Heavy Machinery Mechanical training facility	Mechanic gaining suitable qualifications.	Personal Development Training of Mechanics	Ongoing	Ongoing
NSDP Goal 6: Improve access to affordable, reliable, sustainable, modern transportation and energy	Mauke Sustainable Development Goal 2020: Operate and maintain Taunganui Wharf assets	Develop a maintenance schedule to ensure all government buildings are maintained	All government buildings are in good, safe, secure condition.	Develop a maintenance schedule to maintain the wharf and barge in good safe working condition.	Safe access to all users of the Taunganui Wharf and slipways. Barge kept in good working condition.	Survey all Government Building and list maintenance requirements. Schedule maintenances are required
		Investigate how to widen and deepen entrance to Harbour so barge can enter to roll on roll off cargo.	Barge able to berth to unload cargo.	Program investigation of work needed to widen and deepen Harbour entrance to berth barge.		
	Mauke Sustainable Development Goal 2020: Operate and maintain Airport assets and maintain fencing	Develop a maintenance schedule to maintain the Airport and perimeter fencing.	Well maintained runway and surrounding area including fencing.	Ongoing maintenance of Mauke Airport	Ongoing	Ongoing
NSDP Goal 3: Promote sustainable practices and effectively manage solid and hazardous waste.	Mauke Sustainable Development Goal 2020: Develop and promote a household recycling and composting program	Promote to the community the importance of separating recyclables	Refuse successfully separated by house holds for collection.		Ongoing	Ongoing
	Mauke	Secure suitable	Waste facility in	Secure land	Expand waste	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	Sustainable Development Goal 2020: Establish a waste facility	land and seek funding to set up a waste facility on Mauke for recycling	operation	and gain funding to setup Stage 1 of waste facility	facility as required	
	Mauke Sustainable Development Goal 2020: Remove shipwreck from coast.	Seek options to remove ship wreck from Mauke reef.	Wreck removed from Mauke coast.			
	Mauke Sustainable Development Goal 2020: Remove all wrecks for recycling.	Arrange removal of old vehicles and machinery to be sold as scrap steel.	Scrap steel removed from Mauke.	Ship scrap steel off Mauke	Ongoing	Ongoing

Output 1 – Island Government Appropriation for Infrastructure

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	227,349	227,349	227,349	227,349
Operating	22,512	22,512	22,512	22,512
Depreciation	143,816	143,816	143,816	143,816
Gross Operating Appropriation	393,677	393,677	393,677	393,677
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	378,677	378,677	378,677	378,677

OUTPUT 2: Energy

- Provide affordable power to all connected consumers 24 hours per day seven days a week.
- Ensure electricity is provided to consumers safely and complying with the Cook Islands Regulations
- Maintain the Power Network to a high standard.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 6: Improve access to affordable, reliable, sustainable transportation and energy	Mauke Sustainable Development Goal 2020: Upgrade existing diesel power generation to renewable solar power network.	Installation and commissioning of new renewable energy project.	Renewable energy project completed and operational	Complete renewable energy facility	Ongoing maintenance	Ongoing
		Undergrounding of power network	All of Mauke's power network undergrounded	Complete undergrounding of network	Ongoing maintenance of network	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	Upskilling energy staff to be able to operate and maintain new assets.	Training of Energy staff	Staff able to operate and maintain renewable energy system.	Personnel Development Program for Staff.	Ongoing	Ongoing

Output 2 – Island Government Appropriation for Energy

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	78,231	78,231	78,231	78,231
Operating	139,497	139,497	139,497	139,497
Depreciation	27,661	27,661	27,661	27,661
Gross Operating Appropriation	245,388	245,388	245,388	245,388
Trading Revenue	95,453	95,453	95,453	95,453
Net Operating Appropriation	149,935	149,935	149,935	149,935

OUTPUT 3: WATER

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 4: Sustainably manage water and sanitation.	Mauke Sustainable Development Goal 2020: Provide potable water to the Mauke community.	Continue to monitor water quality.	Mauke continues to enjoy safe potable water 24 hrs a day 7days a week.	Continue monitoring the water resource and network.	Ongoing	Ongoing
				Regular water sampling with Mauke Health	Ongoing	Ongoing
		Perform annual servicing of the assets		Perform all necessary maintenance of the system in a timely manner.	Ongoing	Ongoing
		Promote the conservation of water.	Mauke works towards achieving the design level of maximum 150 litres water per person per day	Regularly inform the community of water consumption. Work with the school to educate the children about water use and	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
				conservation.		

Output 3 – Island Government Appropriation for Water

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	78,231	78,231	78,231	78,231
Operating	139,497	139,497	139,497	139,497
Depreciation	27,661	27,661	27,661	27,661
Gross Operating Appropriation	245,388	245,388	245,388	245,388
Trading Revenue	95,453	95,453	95,453	95,453
Net Operating Appropriation	149,935	149,935	149,935	149,935

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	have confidence in the system of government.	reporting standards of MFEM		reporting standards all the times		
		Strengthen our information and data collection and analysis system for informed decision making.	Completion of updated data collection and analysis.	Maintain statistical data collection and analysing	Ongoing	Ongoing
	Improve Public Service productivity	Strengthen the financial capability of Finance officers	Number of training sessions attended	Attend Financial Training Workshops	Ongoing	Ongoing
	Strengthen Asset Management	Update Asset Register and Asset Management Plan	Completed updated Asset Register	Review and update asset register and Management Plan	Ongoing	Ongoing

Output 4 – Island Government Appropriation for Finance & Administration

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	173,963	179,394	185,390	185,390
Operating	33,188	34,990	36,978	36,978
Depreciation	500	500	500	500
Gross Operating Appropriation	207,651	214,884	222,868	222,868
Trading Revenue	500	500	500	500
Net Operating Appropriation	207,151	214,384	222,368	222,368

OUTPUT 4: FINANCE & ADMINISTRATION

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 16: Promote a peaceful and just society and practice good governance with transparency and accountability	Mauke Sustainable Development Goal 2020: Improve Island governance through implementation of legislation, policies and regulations to	Improve service delivery and workplace efficiency Improve awareness on governance and governance processes Improve community participation in governance matters Effectively communications between Island Government and the Community.	Community more informed and better participation in meetings and workshops concerning the whole Mauke community.	Encourage the whole community to be involved in decision making for all of the Mauke Community.	Ongoing	Ongoing
	16.6 Improve sustainable public financial management: Our general Public	Timely submission of Financial Reports that will meet the	Having Monthly Financial Reports submitted to MFEM by the due date	Financial reports will be submitted on time and meet the	Ongoing	Ongoing

OUTPUT 5: AGRICULTURE

Key Functions to deliver:

- Maintain close partnership under the established MoU between the Ministry of Agriculture and partners and the Island Government Council that ensure the Islands agriculture programs and projects are successfully delivered and achieved.
- Maintain ongoing agriculture functions through services that supports the island livelihoods, economy and, active healthy living.
- The protection and effective border control management services are upgraded through the execution of biosecurity operational systems and knowledge training on the application of the law.
- Community, farmers and livelihood household actively participate in the training capacity programs and decision-making processes that achieves production increase, food security and nutrition and the preparedness of food security DRM integrated into Island plans.
- Access to agro-forestry, horticulture and livestock resources and the protection of productive agriculture, biodiversity and conservation lands are maintained and managed.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.3: Resilient food crops, traditional organic growing techniques. Mauke Sustainable Development Goal 2020: Promote the use of organic and biological methods for households.	Biological and organic farming practices are promoted to help food production quality.	Agriculture department reports on number of farmers engaged in biological use and organic farming practices.	Best practices approach applied	Capacity performance addresses skill gaps.	Ongoing
NSDP 10: Achieve food security and improved nutrition, and increase sustainable agriculture.	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.4: National and community based disaster management plans specific to the agricultural sector. Mauke Sustainable Development Goal 2020: Integrate Food Security Cluster preparedness into Island DRM plans.	Food security and response training strengthens Island community for times of disasters.	All community groups contribute to the Food Security Cluster Standard Operating Procedure.	SOP qualified and integrated in Island DRM plan.	Ongoing	SOP reviewed every two (2) years.
NSDP 10.2: Increase food production.	MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential. MoA Policy Objective 5.1: Training needs for all agriculture related program enhances production. Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture knowledge strengthening.	Capacity strengthening for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services.	MoA, BTIB and NES training evaluation reports on capacity progress and skill gap needs.	Agriculture staff and community capacity strengthened.	Capacity performance addresses skill gaps.	Ongoing
	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture knowledge strengthening.	Timely and appropriate extension services to growers improve farmer production.	Farmers contribute to the Mauke agriculture quarterly AgINTEL that informs farmers and advisory on crop production performance and price value.	Farmers to market approach applied	Capacity performance addresses skill gaps.	Ongoing
	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture knowledge strengthening.	Timely and appropriate extension services to growers improve farmer production.	Farmers contribute to the Mauke agriculture quarterly AgINTEL that informs farmers and advisory on crop production performance and price value.	Farmers to market approach applied	Capacity performance addresses skill gaps.	Ongoing
NSDP 10: Achieve food security and improved nutrition, and increase	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.5: Food crops tolerant to	Island crop bank and traditional planting materials is established and nursery seedlings are accessible to	Number of farmers' access traditional crop and new varieties for household	Crop bank land planted with the Banana, Tarua, Yam, Cassava	Kape, Ti and other crop varieties are added to the crop	Ongoing.

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
sustainable agriculture. NSDP 10.2: Increase food production.	climate impacts and traditional organic growing techniques ready for times of emergencies. Mauke Sustainable Development Goal 2020: Conservation of traditional crop varieties and medicinal plants.	households.	needs.	Kumara and medicinal plants for household access.	bank.	
NSDP 10.3: Land used reserved for agriculture purposes.	MoA Policy Goal 1: Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income. Mauke Sustainable Development Goal 2020: Support value adding initiatives of local products by the local farmers.	Coconut seed selection of important varieties collected and propagated to replace old trees.	Five hundred germinated selected seeds planted to replace old household coconuts trees every year.	Five hundred selected varieties propagated.	Five hundred old coconut trees replaced by new coconut trees.	Ongoing.

Output 5 – Island Government Appropriation for Agriculture

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	69,371	69,371	69,371	69,371
Operating	4,950	4,950	4,950	4,950
Depreciation	-	-	-	-
Gross Operating Appropriation	74,321	74,321	74,321	74,321
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	72,321	72,321	72,321	72,321

OUTPUT 6: GENDER

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Overarching NSDP goals 9 Accelerate Gender equality empower all women and girls, and advance the rights of youth, the elderly and disabled.	Mauke Sustainable Development Goal 2020: Gender	Encourage more women to take up leadership roles within the Island Government and the community	More women in leadership roles with in the Mauke community		Ongoing Work.	
			Hold workshops for “Self-Motivation.” National Council Of Women and Internal Affairs. Workshops in Empowering Women. Having access to programmes our women can partake to further their learning. To be keep that line of communication for us in Mauke to the Outside world by updating the National Council Of Women what new activities we are doing on the Island. Work closely with the Vainetini Putuputuanga on the Island, providing help where it’s needed. BTIB for Business, in terms of How to start a Business, Tools to educate our people how to create your business by being able to identify those opportunities on our Island.			

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		Develop a database of information about women in Mauke	Up to date Data Base			
		Discourage gender biased activities and provide opportunities for girls to plant or boys to weave	Both Genders involved in all aspects of industry on Mauke.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.		
	Youth	Create opportunities for youth to engage in revenue generating activities E.g Fishing competitions, Farming and livestock shows, market days, arts and crafts shows	Youth involves in business enterprises	SRICC Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	Ongoing Work.	
		Involve youth in community meetings or workshops where possible.	Participation of youth in meetings and workshops whenever possible.	BTIB for Business, in terms of How to start a Business, Tools to educate our youth how to create your business. General Workshops.	Ongoing Work.	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
						Encourage our Youth by bringing it to their attend to attend, one because its free. Community Activities Work closely with the youth and encourage them to participate in Village programmes e.g. Maevanui held every year, cleaning the village, sports competition by representing your village. By being actively involved is helping them grow up to be good citizens and in the hope that they will stay on the Island.
		Create apprenticeship roles to teach new skills that support the CSDP actions.	Established apprenticeship training opportunities.			
	Elderly and the disabled	Establish a learning centre where elderly and the disabled can access computers and the internet and keep in touch with loved ones overseas.	Elderly involved in Learning Centre and participating in courses.			
NSDP Goal 8: Inclusive, equitable and quality education and to promote life-long learning opportunities.	Mauke Sustainable Development Goal 2020: -Establish a learning centre offering vocational training as well as basic life skills. -Where women can access	Work with Ministry of Education, Mauke School, CITTI and USP, BTIB and Internal Affairs to establish the Learning Centre.	The successful establishment of the Learning Centre using the existing Government Residence building.	Assess the existing building and see what extra resources are needed to establish the Learning Centre. Open the Learning Centre	Continue evolving the Mauke Community Learning Centre	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	computers and the internet. -Where youth can access computers and the internet. -where elderly and the disabled can access computers and the internet and keep in touch with loved ones overseas.					
				Apply for funding to help establish the Learning Centre		
	Mauke Sustainable Development Goal 2020: Support parents to support their children and become involved in their education.	Provide some resources to help parents and guardians to help their children's learning.	Children finding it easier to do homework with the help of their guardians,	Establish some adult learning workshops in collaboration with ministry of Education, Mauke School, CITTI and USP.	Ongoing	Ongoing
NSDP Goal 14: Preserve our heritage and history, protect our traditional knowledge, and develop our language, creative and cultural endeavours	Mauke Sustainable Development Goal 2020: Culture	Develop a learning centre to showcase cultural stories and artefacts Work with Cook Islands tourism to acquire signposts and information boards Promote hosting cultural activities on the island	A visitor information Centre where visitors can have access to view photos, artefacts and brochures to learn about the History of Mauke and places to visit.	Work with Mauke Tourism Committee to establish a Visitor Information Centre.	Ongoing updating	Ongoing updating

Output 6 – Island Government Appropriation for Gender

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	13,555	13,555	13,555	13,555
Operating	-	-	-	-
Depreciation	-	-	-	-
Gross Operating Appropriation	13,555	13,555	13,555	13,555
Trading Revenue	-	-	-	-
Net Operating Appropriation	13,555	13,555	13,555	13,555

OUTPUT 7: ISLAND COUNCIL

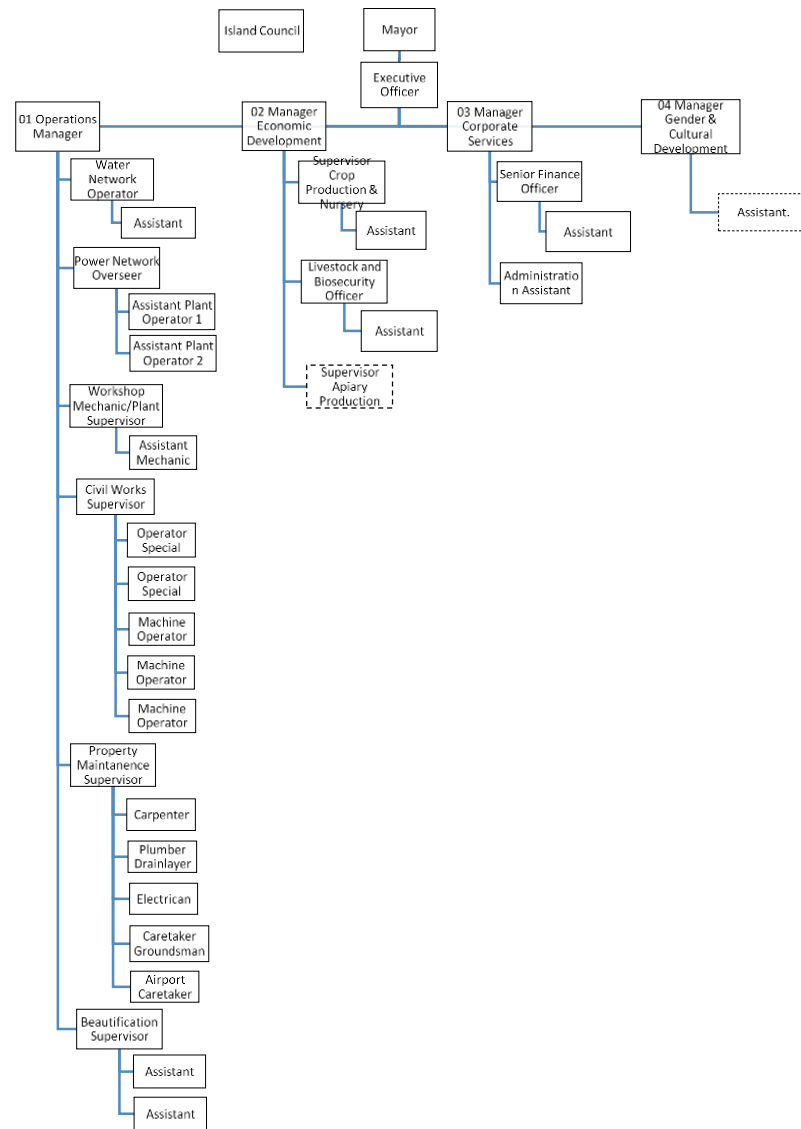
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP Goal 16: Improve Public Services performance	Mauke Sustainable Development Plan 2020: Improve service delivery and workplace efficiency	Comply to the Island Government Act 2012-13	Full compliance with the Act	12 x Council meetings per year and additional special meetings conducted	Ongoing	Ongoing
	Mauke Sustainable Development Plan 2020: Improve awareness on governance and governance processes	Enhance Councillors abilities to make good governance decisions		Review all existing By-law and align with the Island Government Act	Submit endorsed By-law to Crown Law for verification	
	Mauke Sustainable Development Plan 2020: Improve community participation in governance			Submit revised By-law to Council for discussion and endorsement	Submit By-law to Council for consent	
		Enhance Council knowledge about their roles and functions in respect of the Island Government Act.		Conduct a workshop session for Councillors with the view to broaden their knowledge of the Island Government Act.		
Goal 13: Strengthen resilience to combat the impacts of	Mauke Sustainable Development Plan 2020: Effectively communications	Encourage clean living, tidying up and beautification of villages and community recreational areas.		Encourage regular cleaning of homesteads and	Encourage planting of ornamental trees around	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
climate change and natural disasters	between Island Government and the Community			community halls.	homes and recreational areas	
		Disaster preparedness culture and attitudes are inherent in the community mindset and accepted as part of everyday living.		Number of initiatives contained in the Mauke Disaster Response Plan are implemented	Safe and secure Disaster Shelters.	Ongoing
Goal 5: Build resilient infrastructure and ICT to improve our standard of living	Mauke Sustainable Development Plan 2020: Goal 5 Build resilient infrastructure and ICT to improve our standard of living	Ensure existing and new government buildings are maintained and secure and build to minimise climate and disaster risk.		Investigate building a 500 person disaster shelter in Toianga which can double as an indoor sports facility.	Look for funding to establish the Disaster Shelter.	

Output 7 – Island Government Appropriation for Island Council

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	51,718	51,718	51,718	51,718
Operating	2,706	2,706	2,706	2,706
Depreciation	2,706	2,706	2,706	2,706
Gross Operating Appropriation	57,130	57,130	57,130	57,130
Trading Revenue	400	400	400	400
Net Operating Appropriation	56,730	56,730	56,730	56,730

Staffing Resources



32 Mitiaro Island Government

32.1 Introduction

The Mitiaro Island Government is established under the Island Government Act 2012- 2013 tabled in parliament by the Office of the Prime Minister and operates under the provisions of the Act, with its main function being; 'to provide good, efficient and effective governance for the island in relation to those responsibilities conferred upon it by or pursuant to the Act, and any other law'.

The Mitiaro Island Government is responsible for the following:

- **Output 1 Administration**
 - Responsible for the effective management of services and resources of the Island Government
 - Responsible for the implementation of Government policies and the dissemination of such policies to various shareholders
 - Responsible for the effective management of Financial services of the Island Government
- **Output 2 Island Council**
 - Responsible for the effective management of Island Council affairs and the Island's Resources
 - Responsible for the effective management and development of Community affairs
- **Output 3 Social and Economic Development**
 - Responsible for the effective development of Social and Economic issues with particular emphasis on developing/promoting programs to assist and improve social and gender issues and to promote economic development and opportunities in the Community and various stake holders
- **Output 4 Infrastructure**
 - Accommodate, improve and manage the Infrastructural requirements of the island and community
- **Output 5 Energy**
 - Responsible for the provision for a reliable energy (electricity) supply for the Community, Source the possibility of introducing a Renewable Energy Supply
- **Output 6 Agriculture**
 - Responsible for the provision of Food Security, and Economic opportunities from Agricultural and Marine resources.

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

Table 32.1 Total Resourcing – Government and ODA (\$)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	656,846	662,152	668,156	668,156
Trading Revenue	58,900	58,900	58,900	58,900
Official Development Assistance				
Total Resourcing	715,746	721,052	727,056	727,056

Table 32.2 Output Funding for 2018/19 (\$)

	Output 1 Administration	Output 2 Island Council	Output 3 Social and Economic Development	Output 4 Infrastructure	Output 5 Energy	Output 6 Agriculture	Total
Personnel	183,375	49,623	12,865	261,822	38,671	41,019	587,375
Operating	8,846	-	-	12,382	50,601	1,343	73,172
Depreciation	34,650	-	-	10,400	9,650	500	55,200
Gross Operating Appropriation	226,871	49,623	12,865	284,603	98,922	42,862	715,746
Trading Revenue	-	-	-	3,850	54,800	250	58,900
Net Operating Appropriation	226,871	49,623	12,865	280,753	44,122	42,612	656,846
Administered Funding							
POBOCs							

Table 32.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	548,808	554,202	556,042	556,042
	Salary Adjustment	19,488	19,488	19,488	19,488
	Pa Enea Funding Model Adjustment	19,078	18,338	21,764	21,764
	2018/19 Budget Personnel Budget	587,374	592,028	597,294	597,294
	2017/18 Budget Operating Baseline	70,489	71,245	71,503	71,503
	Pa Enea Funding Model Adjustment	2,683	2,579	3,059	3,059
	2018/19 Budget Operating Budget	73,172	73,824	74,562	74,562
	Depreciation	55,200	55,200	55,200	55,200
	Gross Operating Appropriation	715,746	721,052	727,056	727,056
	Trading Revenue	58,900	58,900	58,900	58,900
	Net Operating Appropriation	656,846	662,152	668,156	668,156

Outputs and Key Deliverables

OUTPUT 1: Administration

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Promote a peaceful and just society and practice good governance with transparency and accountability.	Use of public funds are in accordance with MFEM and PERCA Act requirements	All budgets and financial reports are completed according to required standards and time.	Financial Report is audited	Financial Report is audited		
Promote a peaceful and just society and practice good governance with transparency and accountability.	. A plan to improve the reporting template to the Council is completed	Council is satisfied with the report and advices being presented to them 95% of the time	Council continue to be satisfied with the report and advices being presented to them 95% of the time	R Council continue to be satisfied with the report and advices being presented to them 95% of the time		
Promote a peaceful and just society and practice good governance with transparency and accountability.	New initiatives designed for Mitiaro has been achieved	A balanced and justifiable development processes	A balanced and justifiable development processes	A balanced and justifiable development processes		
Promote a peaceful and just society and practice good governance with transparency and accountability.	Quality staffs are trained and retained	Develop training package for all employees	50% of the plan is achieved	100% of the plan is achieved		
. Promote a peaceful and just society and practice good governance with transparency and accountability	Our visiting dignitaries and Technical assistants on development are well looked after.	Review and prepare a plan and budget that is affordable to cater any visiting group to Mitiaro	50% of plan is achieved	100% of the plan is achieved		

Output 1 – Island Government Appropriation for Island Administration

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	183,375	184,969	190,235	190,235
Operating	8,846	8,641	9,379	9,379
Depreciation	34,650	34,650	34,650	34,650
Gross Operating Appropriation	226,871	228,260	234,264	234,264
Trading Revenue				
Net Operating Appropriation	226,871	228,260	234,264	234,264

OUTPUT 2: Island Council

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Promote a peaceful and just society and practice good governance with transparency and accountability	To implement the Local Government Act 2012 Understanding the contents of the Act and implementing it where/when necessary	Members are aware of, and understands the implication of the Local Government Act 20-12	Develop plans strategies to implement the Act	Review strategies		
Promote a peaceful and just society and practice good governance with transparency and accountability	Administration projects/work-plans, are implanted	The basic needs of the community (pensioners, destitute, infirm, etc...) is assured.	Revise and review projects/work plans	Review work plans		
Promote a peaceful and just society and practice good governance with transparency and accountability Implement By-Laws. MOUs	Form complementary relationships with Line Ministries and other Government Agencies	Better understanding of how Ministries and how Government agencies operate	<i>Improve coordination of Line Ministries partnership arrangement with MIG</i>	<i>Improve coordination of Line Ministries partnership arrangement with MIG</i>		

Output 2 – Island Government Appropriation for Island Council

	2018/19 Budget Estimates	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	49,623	49,623	49,623	49,623
Operating	-	-	-	-
Depreciation	-	-	-	-
Gross Operating Appropriation	49,623	49,623	49,623	49,623
Trading Revenue				
Net Operating Appropriation	49,623	49,623	49,623	49,623

OUTPUT 3: Social and Economic Development

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Investigate and identify possible Tourism activities/projects and funding resources	Seek funding (Tourism Corp,)	Implement and Monitor operating activities Identify and evaluate other activities	Implement activities		
	Construct access tracks to historical sites, and other areas of Tourist interests (Fan palms, sandalwood plants, waterholes - caves)	Seek funding (Tourism Corp, SRIC-CC)	Construct tracks (approx 50% tracks completed – dependent on fund)	100% tracks completed		
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Identify sites for Maire plantings (in association with the community and other stakeholders)	50 - 75% of probable sites planted	100% of probable sites planted	Evaluate, and implement plan(s) program Income generated		
Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all.	Explore potential for Vanilla production (particularly on Makatea soil)	Evaluate planting processes	Implement pilot plot, assess development procedures	Develop and implement individual projects		
Expand economic opportunities, improve economic resilience and	Explore potential from Aquaculture (Tilapia and Itiki) production	Evaluate existing and new technology Seek information/Technical	Implement pilot program(s)	Develop programs for individual		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
productive employment to ensure decent work for all		Assistance from MMR, establish development plans		projects		

Output 3 – Island Government Appropriation for Social and Economic Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	12,865	12,865	12,865	12,865
Operating	-	-	-	-
Depreciation	-	-	-	-
Gross Operating Appropriation	12,865	12,865	12,865	12,865
Trading Revenue				

OUTPUT 4: Infrastructure

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Sustainable management of water and sanitation.	An upgraded water tank and tank stand at vai Uti gallery	The upgrade to complete by September 2017	Community are happy with the upgraded water system	Community are happy with the upgraded water system.		
	Increase capacity for potable water storage	Additional household water tanks installed - with development funds secured from SRIC-CC	Community are happy with the additional water tanks			
Strengthen resilience to combat the impacts of Climate change	Strategies/policies to integrate Climate Change Adaptation (CCA) with Disaster Risk Management (DRM) completed	The community is satisfied with the revised DRM Plan Seek technical and legal assistance	Continue with the implementation of DRM plan	Continue with the implementation of DRM plan		
Goal 5 - Build resilient infrastructure and Information Technologies to improve our	Upgrade Manea Games Facility and Sports grounds are completed in readiness for hosting the Manea games 2017.	All facilities upgrade are completed by September 2017.				

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
standard of living						
Commence the upgrading of Airports in Pa Enea	Airport Upgrade– tar seal runway	Initiate dialogue with ICI, MFEM and relevant stakeholders	Pending on funding availability, project to commence 16/17	Project – 40 - 50% complete		

Output 4 – Island Government Appropriation for Infrastructure

	2018/19 Budget Estimates	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	261,822	264,881	264,881	264,881
Operating	12,382	12,811	12,811	12,811
Depreciation	10,400	10,400	10,400	10,400
Gross Operating Appropriation	284,603	288,092	288,092	288,092
Trading Revenue	3,850	3,850	3,850	3,850
Net Operating Appropriation	280,753	284,242	284,242	284,242

OUTPUT 5: Energy

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport	Mitiaro energy generation are completely overhauled to renewable energy	Installation of Solar PV generation completed by October 2017	The community are happy with the affordable tariff emanating from the solar PV system.			
Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport	Maintenance of the PV system are performed to the required standard at all times	Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport	Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport.	Goal 6 - Improve access to affordable, reliable, sustainable, modern energy and transport		

Output 5 – Island Government Appropriation for Energy

	2018/19 Budget Estimates	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	38,671	38,671	38,671	38,671
Operating	50,601	51,030	51,030	51,030
Depreciation	9,650	9,650	9,650	9,650
Gross Operating Appropriation	98,922	99,351	99,351	99,351
Trading Revenue	54,800	54,800	54,800	54,800
Net Operating Appropriation	44,122	44,551	44,551	44,551

OUTPUT 6: Agriculture

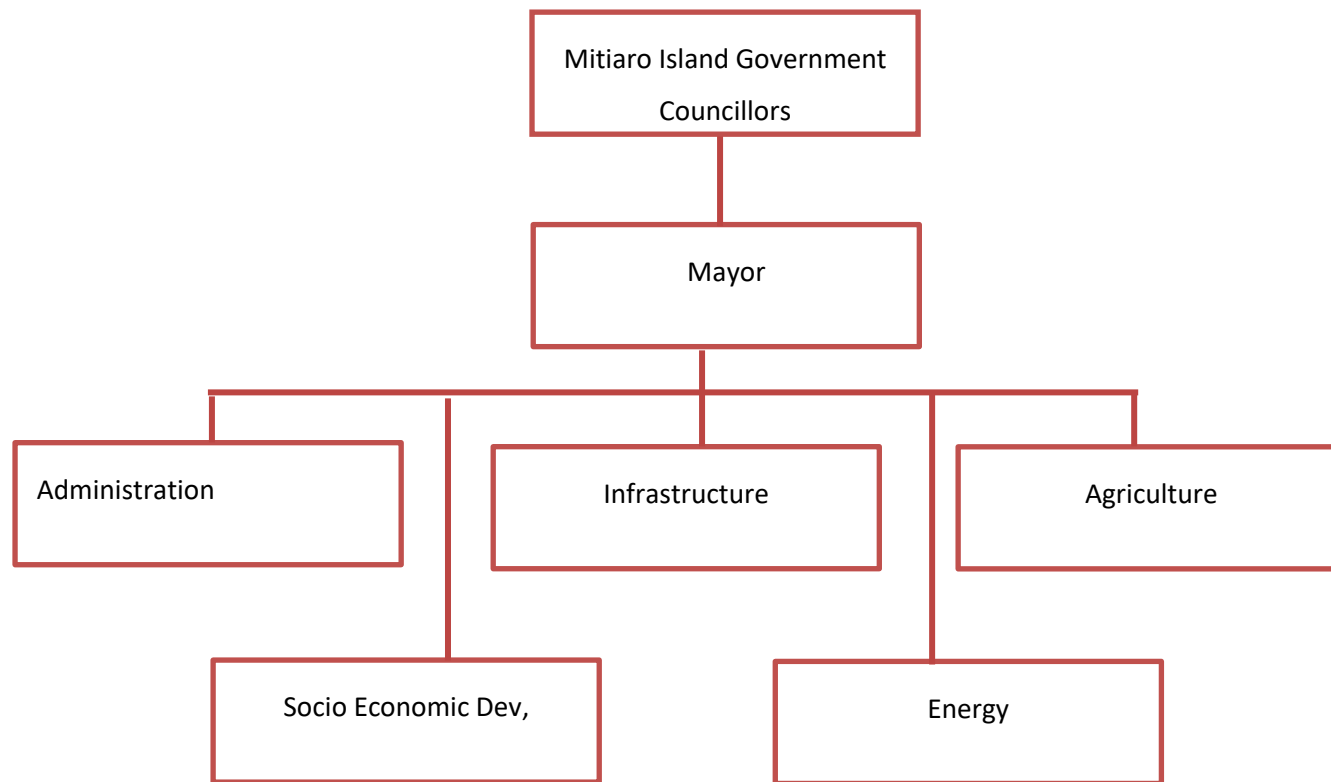
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 2 - Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Maire production	Agriculture Output to assist and support shade house owners on the development and management of the Collect and germinate seeds	Transplanting and maintaining seedlings Transplant seedlings to permanent sites Collect/germinate seeds	Shade houses for individual operators complete and operational Maintenance/transplanting, etc		
	Vanilla production	Assist and provide support for members of the community who wish to undertake commercial ventures from the above programs (Vanilla, Maire and Nono production)	Demo shade house complete and operational	Shade house fully stocked with vanilla plants.		

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		Construction of demonstration shade house (pilot program), for Vanilla production				
Goal 2 - <i>Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all</i>	Food production for domestic consumption and Food Security, also for income generation	Assist community with the provision of personnel, machinery and technical advice	Food production is assured	Food production assured		
	Relocate Agriculture offices/facilities adjacent to demonstration shadehouse	Seek technical assistance	Implement project	Project complete		

Output 6 – Island Government Appropriation for Agriculture

	2018/19 Budget Estimates	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	41,019	41,019	41,019	41,019
Operating	1,343	1,343	1,343	1,343
Depreciation	500	500	500	500
Gross Operating Appropriation	42,862	42,862	42,862	42,862
Trading Revenue	250	250	250	250
Net Operating Appropriation	42,612	42,612	42,612	42,612

Staffing Resources



33 Palmerston Island Government

33.1 Introduction

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

Total Resourcing (\$)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	347,594	344,779	342,503	342,503
Trading Revenue	20,599	20,599	20,599	20,599
Total Resourcing	368,193	365,378	363,102	363,102

Output Funding for 2018/19 (\$)

	Output 1 Island Admin	Output 2 Quality Education and Healthy Lifestyle	Output 3 Infrastructure and Development	Output 4 Island Council Support Services	Total
Personnel	80,403	12,303	115,684	51,745	260,135
Operating	24,373	900	36,033	4,752	66,058
Depreciation	2,714	-	36,420	2,866	42,000
Gross Operating Appropriation	107,490	13,203	188,137	59,363	368,193
Trading Revenue	500	-	300	19,799	20,599
Net Operating Appropriation	106,990	13,203	187,837	39,564	347,594
Administered Funding	-	-	-	-	-
POBOCs	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	258,342	258,342	258,342	258,342
	Salary Adjustment	913	913	913	913
	Pa Enea Funding Model Adjustment	880	(1,351)	(3,154)	(3,154)
	2018/19 Budget Personnel Budget	260,135	257,904	256,101	256,101
	2017/18 Budget Operating Baseline	65,730	65,730	65,730	65,730
	Pa Enea Funding Model adjustment	328	(256)	(729)	(729)
	2018/19 Budget Operating Budget	66,058	65,474	65,001	65,001
	Depreciation	42,000	42,000	42,000	42,000
	Gross Operating Appropriation	368,193	365,378	363,102	363,102
	Trading Revenue	20,599	20,599	20,599	20,599
	Net Operating Appropriation	347,594	344,779	342,503	342,503

OUTPUT 1: Island Administration

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 16	Improve compliance to National Government processes and policies	Financial report/auditing Periodic reporting to Council and Ministries Annual business plan development Resources and asset management Human Resource Development and ongoing development programs – continuing of USP programs for staff and PACERs	Palmerston Island Government completes monthly variance reports and quarterly report and submits to Crown Accounts	Complete	Complete	Complete
			Monthly reporting completed for Island Council and quarterly/ bi-annual reports submitted to OPM	Complete	Complete	Complete
			Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island	Complete	Complete	Complete
Goal 16	Effective and lawful management of Island Government Staff	OPSC Employment Standards are adhered to	Compliance of OPSC Employment Standards	100% Compliance	100% Compliance	100% Compliance
		Effective development of plans and systems: plan for cyclones and other disasters	Disaster Management Plan to be reviewed and completed and submitted to EMCI	Completed	Completed	Completed

Output 1 – Island Government Appropriation for Administration

	2018/19 Budget Estimates	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	80,403	78,172	76,369	76,369
Operating	24,373	23,789	23,316	23,316
Depreciation	2,714	2,714	2,714	2,714
Gross Operating Appropriation	107,490	104,675	102,399	102,399
Trading Revenue	500	500	500	500
From Cash Reserves				
Into Cash Reserves				
Net Operating Appropriation	106,990	104,175	101,899	101,899

OUTPUT 2: Quality Education and Healthy Lifestyle

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 8	Education	Deliver a relevant level of services according to the standard identified at: Work experience training, Cultural events, Maori language, Agriculture Studies	ACE –Accelerated Christian Education program delivered to Palmerston Lucky School	Ongoing	Ongoing	Ongoing
		Continuing education, USP and PACES computer training	Ongoing delivery of Education through USP, PACES and computer training			

Output 2 – Island Government Appropriation for Quality Education and Healthy Lifestyle

	2018/19 Budget Estimates	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	12303	12303	12303	12303
Operating	900	900	900	900
Depreciation	0	0	0	0
Gross Operating Appropriation	13203	13203	13203	13203
Trading Revenue	-	-	-	-
From Cash Reserves				
Into Cash Reserves				
Net Operating Appropriation	13,203	13,203	13,203	13,203

OUTPUT 3: Infrastructure and Development

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 10, 11	Facilitate local production of green vegetables, fruit and root crops	Increased production of: Bok Choy, Cucumbers, capsicums, tomatoes, Pawpaw and bananas Supply seedlings to the school as a part of the agriculture program, support	Fruits and vegetables are grown in the school – healthy food for students and fruits and vegetables distributed to the homes after the harvest	Ongoing	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		provided to schools and homes for all agricultural activities				
Goal 10, 16	Immigration and bio-security control functions	Immigration and bio-security control and monitoring of visiting foreign vessels	All visiting vessels checked and cleared for customs, immigration and bio-security	Ongoing	Ongoing	Ongoing
Goal 5, 6	Energy – Work towards improving system efficiency and affordability	Work with partners to maintain and sustain current renewable energy services:	Maintenance and servicing of renewable energy equipment completed as scheduled	Completed	Completed	Completed
		Monitoring operations of the island renewable energy systems	Quarterly reports completed and submitted to REDD and statistics	Completed	Completed	Completed
Goal 4, 5	Improve water supply storage, capacity, water use and water management	Establish water supply information system.	Water supply information systems established	Ongoing	Ongoing	Ongoing
		Continued maintenance of public water supply	Public water tanks maintained monthly	Ongoing	Ongoing	Ongoing
		Periodic monitoring and reporting of water supply quantity and quality	Reporting of water supply quantity done every quarterly.	Ongoing	Ongoing	Ongoing
Goal 3,5	Facilitate and support effective management of solid and hazardous waste	Establish waste management development framework: Management of hazardous waste – collecting batteries and e-waste	Drafting of a waste management development framework – consultations with WATSAN	Draft completed and circulated for final reviews	Waste Management Development Framework finalised	Implemented
Goal 5	Facilitate and support effective management of infrastructure and public buildings	- Develop and implement an Asset Management Plan - Maintenance of machinery - Dangerous goods storage to meet safety	Asset Management Plan drafted and submitted to CIIC and ICI and MFEM for review	Asset Management Plan finalised	Implemented ongoing	Asset Management Plan reviewed

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		standards				
	Beautification	Beautification and maintenance of roads	Machinery maintained	Ongoing	Ongoing	Ongoing

Output 3 – Island Government Appropriation for Infrastructure and Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	115,684	115,684	115,684	115,684
Operating	36,033	36,033	36,033	36,033
Depreciation	36,420	36,420	36,420	36,420
Gross Operating Appropriation	188,137	188,137	188,137	188,137
Trading Revenue	300	300	300	300
From Cash Reserves Into Cash Reserves				
Net Operating Appropriation	187,837	187,837	187,837	187,837

OUTPUT 4: Island Council Support Services

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 11, 16	Environment sustainability	Effective development of plans and systems: sustainable community economic development and progress Environment, ecosystems and bio-diversity management, adoption of best practices for natural resource management, maintaining local Palmerston customs and traditions	Review of Palmerston's Community Sustainable Development Plan 2015 – 2019. Now completed and implemented	Ongoing	Ongoing	Review of Palmerston's Community Development Sustainable Plan for 2021 - 2025
Goal 16	Strengthen observation of	Increased community	MOU's conducted with Cook Islands Police to perform services on	Ongoing	Ongoing	Ongoing

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	law and order	engagement Increased awareness and visibility of Police services Improved capacity to prosecute offenders of by-laws	Palmerston.			
Goal 2, 7, 10, 12	Marine resources	Introduce a Reef Fish Resources management plan Conduct monitoring of the conditions and productive capacity of the local fisheries stock Harvesting of sea/lagoon resources based on best practice	Surveys, public consultations, drafting of resource management plan to be undertaken in September 2018	Completed and adopted	Review human resource management plan and introduction of by-laws	
Goal 2	Cruise ship and yacht tourism	Increase promotion of yacht visits	Update Palmerston information on the Cruising websites in terms of entry requirements into the Cook Islands	Ongoing	Ongoing	Ongoing
Goal 16	Transport	Investigate alternative transport system to the island	Investigation report currently developed for Island Council consultation and consideration	Ongoing	Ongoing	Ongoing

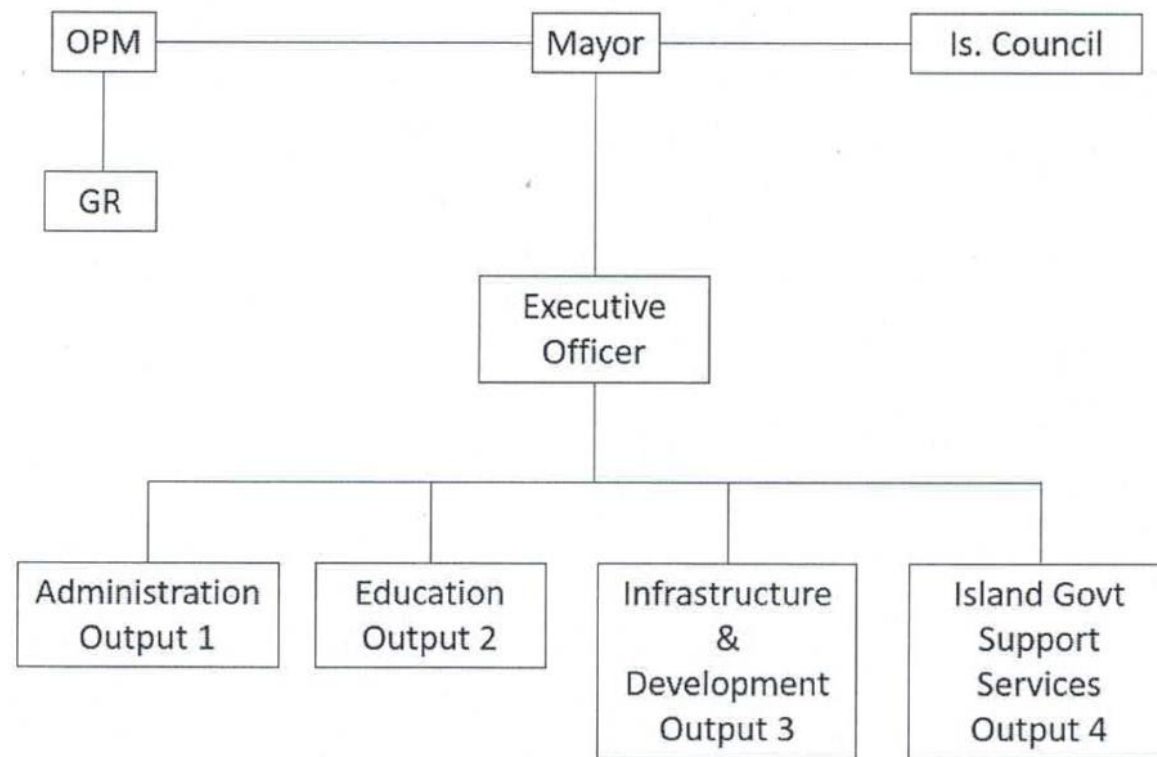
Output 4 – Island Government Appropriation for Island Council Support Services

	2018/19 Budget			
	Estimate	2019/20 Projection	2019/20 Projection	2020/21 Projection
Personnel	51,745	51,745	51,745	51,745
Operating	4,752	4,752	4,752	4,752
Depreciation	2,866	28,66	2,866	2,866
Gross Operating Appropriation	59,363	59,363	59,363	59,363
Trading Revenue	19,799	19,799	19,799	19,799
From Cash Reserves				
Into Cash Reserves				
Net Operating Appropriation	39,564	39,564	39,564	39,564

Staffing Resources and Structure

Palmerston Island Government Proposed Organisational Structure

Palmerston Island Organisation Proposed Structure 2018-2019



34 Penrhyn Island Government

34.1 Introduction

Penrhyn Island Government receives resources from the Government and trading revenue. Total resourcing and output funding for the Ministry is shown in the tables below. Table 34.1 Total Resourcing – Government and ODA (\$)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	638,151	643,236	648,778	648,778
Trading Revenue	74,000	74,000	74,000	74,000
Official Development Assistance	-	-	-	-
Total Resourcing	712,151	717,236	722,778	722,778

Table 34.2 Output Funding for 2018/19 (\$)

	Output 1 Island Government Support Services	Output 2 Community & Protocol Services	Output 3 Infrastructure & Climate Change	Output 4 Economic Development	Total
Personnel	185,534	47,000	210,262	45,000	487,796
Operating	16,577	15,000	130,371	-	161,948
Depreciation	10,000	-	47,407	5,000	62,407
Gross Operating Appropriation	212,111	62,000	388,040	50,000	712,151
Trading Revenue	2,000	1,000	70,000	1,000	74,000
Net Operating Appropriation	210,111	61,000	318,040	49,000	638,151
Administered Funding	-	-	-	-	-
POBOCs	-	-	-	-	-

Table 34.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	471,390	470,761	472,218	472,218
	GSF	261	261	261	261
	Salary Adjustment	8,213	8,213	8,213	8,213
	Pa Enea Funding Model Adjustment	7,932	12,285	14,887	14,887
	2018/19 Budget Personnel Budget	487,796	491,520	495,579	495,579
	2017/18 Budget Operating Baseline	152,863	159,424	160,110	160,110
	Pa Enea Funding Model Adjustment	9,085	3,885	4,682	4,682
	2018/19 Budget Operating Budget	161,948	163,309	164,792	164,792
	Depreciation	62,407	62,407	62,407	62,407
	Gross Operating Appropriation	712,151	717,236	722,778	722,778
	Trading Revenue	74,000	74,000	74,000	74,000
	Net Operating Appropriation	638,151	643,236	648,778	648,778

Outputs and Key Deliverables

OUTPUT 1: Island Government Support Services

- Clear council decisions serving the people's interests and aligned to socio-economic growth (Governance/Oversight)
- Significant input from Tongareva perspective in National Government Development and the issues of gender equality, fair governance, climate change impacts, and socio-economic empowerment (Ongoing, Development), reducing the disparity gap in development between southern coasts and northern coasts

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 1. Improve welfare, reduce inequity and economic hardship.	Parani Henua Tongareva 2016-2020	Conduct monthly community meetings and conduct community consultation on critical island issues.	12 Monthly meeting minutes approved by the Konisara henua.	90%	90%	90%
			Record of Resolution and programs passed and endorsed by the Council	95%	95%	95%
Goal 11. Promote sustainable land use, management of terrestrial ecosystems, and protect biodiversity.	Output 1. Island Governance	Improve financial management and operational reports to designated authorities and improved understanding of legislative requirement among island leaders and managers.	12 monthly financial reports submitted to MFEM on time	90%	90%	95%
			Number Administrative directives implemented	90%	90%	95%
Goal 12. Sustainable management of oceans, lagoons and marine resources.						
Goal 16. Promote a peaceful and just society and practice good governance with transparency and accountability.		Conduct oversight into the operations of the Island Government Services	4 quarterly Progress reports received by OPM	80%	90%	95%
			Update disaster management, asset management, integrated water management	Updated plans finalised through community consultation and leaders sign off	80%	90%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		and energy plans and policies.				

Output 1 – Island Government Appropriation for Island Support Services/Council

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	185,534	189,258	193,317	193,317
Operating	16,577	11,107	12,590	12,590
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	212,111	210,365	215,907	215,907
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	210,111	208,365	213,907	213,907

OUTPUT 2: Community and Protocol Services

Implement activities aimed at;

- Promoting social development and strengthening community plan implementation and cohesion;
- Participating community in socio-economic development programs
- Complementing Education and Health services in the community
- Community care for the vulnerable

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 1. Improve welfare, reduce inequity and economic hardship.	Parani Henua Tongareva 2016-2020 Output 2. Community and Protocol Services	Community library	Agreed plan implemented	40%	60%	95%
		School hall, and school playground for ECE	Agreed plan being implemented	30%	40%	60%
		Developing economic activities for women	Handicraft sales on island confirmed orders/markets	40%	50%	60%
Goal 7. Improve health and promote healthy lifestyles		Monitoring VAW (violence against women) and gender understanding	Community awareness and watch on incidences and reporting	50%	70%	90%
Goal 8. Inclusive and equitable education and		Developing young leaders, both men and women	Number of young leaders taking up leading positions in island governance institutions	30%	40%	50%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 9. Accelerate gender equality, empower women and girls, and advance the rights of youth, the elderly and disabled.		Healthy living (exercise, lifestyle change etc.) Zumba	Exercise/lifestyle/nutrition programs	30%	40%	50%
		NCD awareness and prevention campaign	increased coverage of women	60%	65%	70%
		Cervical screening for eligible women	increased coverage of women	70%	80%	90%

Output 2 – Island Government Appropriation for Community & Protocol Services

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	47,000	47,000	47,000	47,000
Operating	15,000	15,000	15,000	15,000
Depreciation	-	-	-	-
Gross Operating Appropriation	62,000	62,000	62,000	62,000
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	61,000	61,000	61,000	61,000

OUTPUT 3: Infrastructure and Climate Change

Provide the basic infrastructural service to meet the needs of the Islands community and residents

- Road, wharf, airport and lagoon – operation and maintenance of assets for transportation and emergency links
- Sustainable energy – operate and maintaining the IG two solar farms and power stations
- Water- improve, maintain and manage water storage and harvesting assets
- Waste management –through management and community capability up-skill and responsibility,.
- Maintain island government building assets

Mitigating and adapting gains impacts of climate change

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 3. Promote sustainable practices and effectively	Parani Henua Tongareva 2016-2020	Heavy machine servicing and maintenance	All machines in good working order, all essential spare parts in stock (6-8 months)	70%	70%	70%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
manage solid and hazardous waste.	Output 1. Infrastructure and Climate Change	care.	reserve)			
Goal 3. Sustainable management of water and sanitation		Regular waste collection service and community clean up.	Clean village and animal grazing zones	80%	80%	80%
Goal 5. Ensure access to affordable, reliable, sustainable modern transportation and energy for all		Maintain the island road networks	Clean and well maintained, graded road system	70%	80%	85%
		Operate and maintain the island aerodrome runway ,and associated facilities	Clean and effectively maintained aerodrome facility	50%	70%	90%
Goal 12. Sustainable management of oceans, lagoons and marine resources.		Implement a coastal protection plan via replanting scheme (partner with Economic Development)	500 coconut trees planted along coast of 2 villages;	10%	50%	60%
			Motu to Motu cleaning/clearing program ready to implement	80%	80%	90%
Goal 13. Strengthen resilience to combat the impacts of climate change and natural disasters.		Operation and management of renewable energy system.	Low failure rate of the Power supply system	90%	90%	90%
		Improve and repair community water storage facilities for water on Penrhyn.	7 community tanks repaired and 2 water shed building repaired	90%	95%	95%
		Upgrade Cargo Shed	Repair works completed	90%	95%	95%
		Installation of Moorings in Tautua and Omoka	Finalise and implement the island operation and maintenance plan	90%	90%	100%
		Rehabilitate our wharf (both villages)	2 safe, upgraded wharves	90%	90%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		Lagoon beacon lights	Guide lights throughout key lagoon waterways	60%	60%	80%

Output 3 - Agency Appropriation for Infrastructure and Climate Change

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	210,262	210,262	210,262	210,262
Operating	130,371	137,202	137,202	137,202
Depreciation	47,407	47,407	47,407	47,407
Gross Operating Appropriation	388,040	394,871	394,871	394,871
Trading Revenue	70,000	70,000	70,000	70,000
Net Operating Appropriation	318,040	324,871	324,871	324,871

OUTPUT 4: Economic Development

Implement activities aimed at;

- Improving land based food security systems
- Lagoon and marine based food security systems
- Improved access to opportunities for economic development
- Marine based products

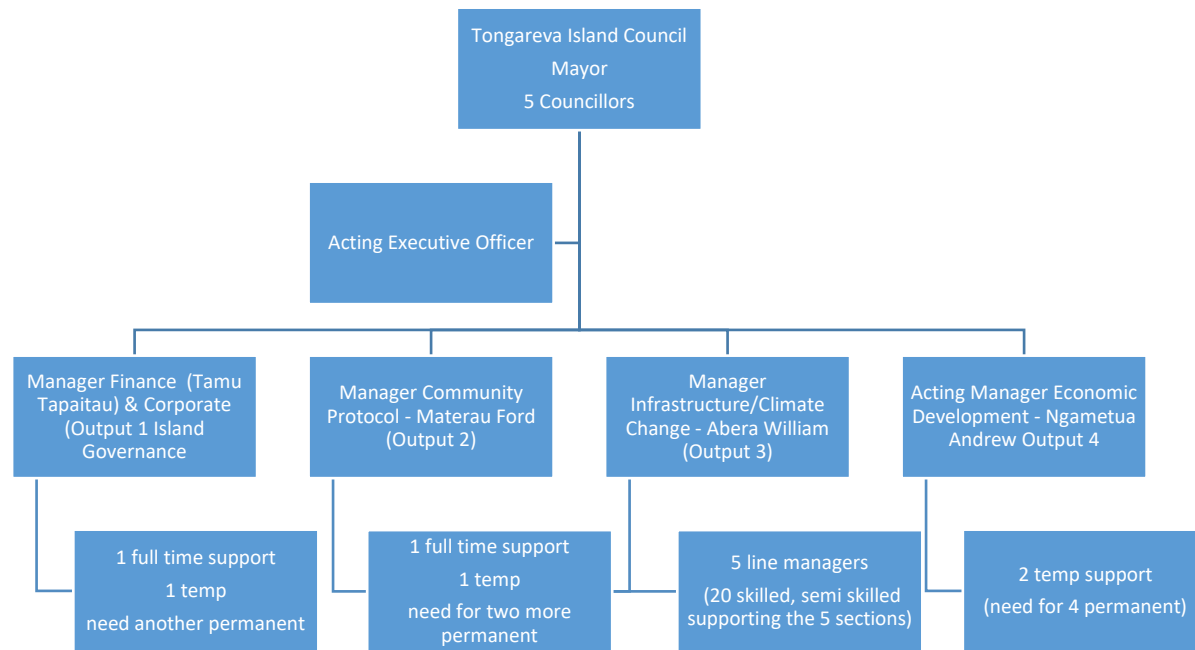
Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Goal 2. Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all.	Parani Henua Tongareva 2016-2020 Output 4 Economic Development	Implement, support and incentivise local food security initiative based on home planting program	Number of homes participating in the program	50%	80%	80%
			Annual prizes list			
Goal 10. Achieve food security and improved nutrition, and increase sustainable agriculture.		Develop marine for economic	Boat repair project approved funding and	70%	90%	100%

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
		empowerment with MMR	implementation			
		Develop a motu conservation program (for food and water security) and implement as required	Number of motu's cleared and shelters developed for for fishers	30%	50%	60%
		Increase revenue streams from handcrafts for women and youth	4 consignments of handcraft products supplied and sold, forward orders and consignments finalised for next 12 months	30%	50%	60%
		Providing training and awareness on opportunities for economic programs, to upskill island workers, youths and women	Training in entrepreneurship and handcraft production	30%	50%	60%

Output 4 - Agency Appropriation for Economic Development

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	45,000	45,000	45,000	45,000
Operating				
Depreciation	5,000	5,000	5,000	5,000
Gross Operating Appropriation	50,000	50,000	50,000	50,000
From Cash Reserves	1,000	1,000	1,000	1,000
Into Cash Reserves	500	500	500	500
Trading Revenue	500	500	500	500
Net Operating Appropriation	49,000	49,000	49,000	49,000

Staffing Resources



35 Pukapuka/Nassau Island Government

35.1 Introduction

The Pukapuka/Nassau Island Administration is responsible for the following:

- To provide Administrative and Management support to the Pukapuka/Nassau Island Government
- Perform all administrative and management duties adhering to good governance and employer/employee relationship principles
- To provide and ensure accurate and timely reporting of all finance related obligations to Government as set out in the agreed and signed MOU with MFEM

Table 35.1 Total Resourcing – Government and ODA (\$)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	976,670	969,545	964,034	964,034
Trading Revenue	73,695	73,695	73,695	73,695
Total Resourcing	1,050,365	1,043,240	1,037,729	1,037,729

Table 35.2 Output Funding for 2018/19 (\$)

	Output 1 Administration and Finance	Output 2 Agriculture	Output 3 Energy	Output 4 Infrastructure	Output 5 Island Council	Output 6 Women, Culture, Youth & Sport	Total
Personnel	189,739	46,867	59,382	371,783	68,599	29,506	765,876
Operating	38,436	2,342	35,680	37,112	28,865	1,500	143,936
Depreciation	11,641	500	14,721	105,191	8,500	-	140,553
Gross Operating Appropriation	239,816	49,709	109,783	514,086	105,964	31,006	1,050,365
Trading Revenue	2,800	100	37,519	13,086	19,440	750	73,695
Net Operating Appropriation	237,016	49,609	72,264	501,000	86,524	30,256	976,670
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Table 35.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	752,172	745,952	743,896	743,958
	Salary Adjustment	6,074	6,074	6,074	6,074
	Pa Enea Funding Model Adjustment	13,468	9,629	5,007	5,007
	GSF	382	382	382	382
	2018/19 Budget Personnel Budget	765,876	759,981	755,421	755,421
	2017/18 Budget Operating Baseline	141,169	140,740	140,753	140,753
	Pa Enea Funding Model adjustment	2,767	1,966	1,002	1,002
	2018/19 Budget Operating Budget	143,936	142,706	141,755	141,755
	Depreciation	140,553	140,553	140,553	140,553
	Gross Operating Appropriation	1,050,365	1,043,240	1,037,729	1,037,729
	Trading Revenue	73,695	73,695	73,695	73,695
	Net Operating Appropriation	976,670	969,545	964,034	964,034

Outputs and Key Deliverables

OUTPUT 1: Administration and Finance

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

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP 2016 - 2020 Goals 1, 2, 3, 4, 5, 13, 15 and 16	Provide administrative support, good governance and sound advice to Island Government Island Government decisions and resolutions are sound, well-informed, effective and prudent	Run training workshop for Mayor and Island Councillors to familiarise themselves with their duties and roles as mandated in the Pa Enea Act 2013	Island Councillors will have renewed confidence in their new capacity and ability to put into action what they have learnt. 50% achieved	95%	99.9%	
	Ensure accurate, complete finance reports are sent to MFEM on time Avoid any further suspension of bulk funding by MFEM and provide reliable and efficient support to Executive Officer and Mayor	Send Finance Manager to Rarotonga for further training and assessment and/ or employ a competent enough Finance Manager to handle the job	A competent Finance Manager is in place with annual work performance appraisal in place to monitor performance.	95%	99.9%	
	Ensure accurate, complete finance reports are sent to MFEM on time Avoid any further suspension of bulk funding by MFEM and provide reliable and efficient support to Executive Officer and Mayor	Send Finance Manager to Rarotonga for further training and assessment and/ or employ a competent enough Finance Manager to handle the job	A competent Finance Manager is in place with annual work performance appraisal in place to monitor performance.	95%	99.9%	
	Effectively carry out administrative functions and duties	Ensure proper training for all staff	Maintain and monitor progress by number incomplete assignments and/or complaints	95%	99.9%	

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
	Compliance with Pa Enea Act 2012/13 mandate and MOU with MFEM ensuring the Agency is running smoothly		received.			
	Provide and maintain fair and safe working conditions for all and applying good employer/employee principles All staff aware of their lawful rights and entitlements as public servants	All staff has been given their own copies of the Public Service Employee's Manual	Maintain and monitor progress by number of workplace accidents and near misses and work grievances received.	100%	100%	

Output 1 – Island Government Appropriation for Administration & Finance

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	189,739	185,308	180,748	180,748
Operating	38,436	37,645	36,696	36,696
Depreciation	11,641	11,641	11,641	11,641
Gross Operating Appropriation	239,816	234,594	229,085	229,085
Trading Revenue	2,800	2,800	2,800	2,800
Net Operating Appropriation	237,016	231,794	226,285	226,285

OUTPUT 2: Agriculture

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP 2016-2020 Goals 1, 2, 4, 7, 8, 10, 11, 13 and 14.	Ensure frontline Biodiversity border protection Achieve and maintain 100% Biodiversity border protection to flora and fauna	Continue monitoring program to minimize full infestation breakout with early detection.	Report and maintain to 0% number of eradicated targeted Species.	Maintain 90% pest free.	Maintain 100% pest free.	
	Introduce a wider variety of fruits and vegetable consumables for healthy life style and economic gain. Increase variety of fruit and vegetables available for consumption and sale.	Sought funding to enable the building of a nursery and purchase of seeds etc.	Monitor the number of growers and variety of fruits and vegetables available.	Continued monitoring of health of population	Continued monitoring of health of population	
	Initiate, provide support and encourage planting of fruit, and vegetable small gardens Each household should have their own small vegetable garden	Offer assistance and advice on how to start a small vegetable garden, to plant and provide seeds and seedlings	Monitor the number of gardens and households needing assistance.	Monitor increase number of households from 10% to 40%.	Monitor increase number of households from 40% to 80%.	

Output 2 – Island Government Appropriation for Agriculture

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	46,867	46,867	46,867	46,867
Operating	2,342	2,342	2,342	2,342
Depreciation	500	500	500	500
Gross Operating Appropriation	49,709	49,709	49,709	49,709
Trading Revenue	100	100	100	100
Net Operating Appropriation	49,609	49,609	49,609	49,609

OUTPUT 3: Energy

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP 2016-2020 Goals 6.	Build and upgrade our capacity for renewable energy and ensure a reliable power supply to the Community Every household should have a reliable uninterrupted power source available to them 24/7.	Effectively manage the routine maintenance schedule plan. Prompt attendance to all emergency faults minimizing power disruption.	Monitor number of faults and complaints.	Maintain power disruption to 0%.	Maintain power disruption to 0%.	

Output 3 – Island Government Appropriation for Energy

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	59,382	59,382	59,382	59,382
Operating	35,680	34,545	34,764	34,764
Depreciation	14,721	14,721	14,721	14,721
Gross Operating Appropriation	109783	108648	108867	108867
Trading Revenue	37,519	37,519	37,519	37,519
Net Operating Appropriation	72,264	71,129	71,348	71,348

OUTPUT 4: Infrastructure

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP 2016-2020 Goals 4, 5, 6 and 8.	Provide and maintain an efficient and reliable local infrastructure Ensure safe and accessible roads, clean and safe drinking water, safe reef passage and airport.	Continue routine maintenance of public roads, water tanks, reef passage and airport.	Monitor routine inspection and number of complaints.	Minimize number of complaints to 0%.	Minimize number of complaints to 0%.	
	Provide and maintain accessible mechanical and woodworking service. Effectively manage mechanical and woodworking workshops.	Continue routine maintenance schedule of mechanical and woodworking workshops.	Report number of jobs done and income generated monthly.	Continue to produce monthly report to include number of jobs and income generated.	Continue to produce monthly report to include number of jobs and income generated.	
	Effective maintenance of all Local Government assets. Ensure to meet Government policy, guidelines and standards on asset care.	Continue routine maintenance schedule of all Government assets.	Provide quarterly report on number of repair jobs.	Continue with quarterly report on repair jobs.	Continue with quarterly report on repair jobs.	

Output 4 – Island Government Appropriation for Infrastructure

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	371,783	370,318	370,319	370,319
Operating	37,112	37,809	37,588	37,588
Depreciation	105,191	105,191	105,191	105,191
Gross Operating Appropriation	514,086	513,319	513,098	513,098
Trading Revenue	13,086	13,086	13,086	13,086
Net Operating Appropriation	501,000	500,233	500,012	500,012

OUTPUT 5: Island Council

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
NSDP 2016-2020 Goals 1 to 1	Create policy that promote, support and develop social, economic, business, health, educational initiatives. Better and continued improvement and higher standard of living achieved for all on both Islands Pukapuka and Nassau.	Implement and coordinate programs to improve infrastructure and social, economic, health and education development initiatives.	Monitor and report number of programs initiated, completed and in progress.	Report on the number of programs initiated, completed and in progress.	Report on the number of programs initiated, completed and in progress.	
	Support Aronga Mana initiatives in promoting and encouraging cultural awareness and in the preservation of culture and traditional values. Maintain cultural awareness and preservation of culture and traditional values	Continued participation in Te Maire Maeva Nui Celebrations and other traditional initiatives such as annual sports, fishing contests, noo yolonga, wua and tawa, as well as creative arts and crafts etc.	Report on how many Aronga Mana initiatives are completed throughout the year.	Report on how many Aronga Mana initiatives completed throughout the year.	Report on how many Aronga Mana initiatives completed throughout the year.	

Output 5 – Island Government Appropriation for Island Council

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	68,599	68,599	68,599	68,599
Operating	28,865	28,865	28,865	28,865
Depreciation	8,500	8,500	8,500	8,500
Gross Operating Appropriation	105,964	105,964	105,964	105,964
Trading Revenue	19,440	19,440	19,440	19,440
Net Operating Appropriation	86,524	86,524	86,524	86,524

OUTPUT 6: Women Development, Gender, Youth and Sports

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	
NSDP 2016-2020 Goals 7, 8, 9 and 14.	Initiate and provide development support to self-improvement education opportunity for all. Everyone can gain a skill or skills or qualifications.	Continue to support to Vainetini and other Community Organizations in enhancement and development of their arts and crafts programs.	Report number of people who gained skills or qualification from program.	Continue monitor on number of people benefiting from programs.	Continue monitor on number of people benefiting from programs.	
	Encourage youth participation in all aspects of socio-economic development Everyone has opportunity for personal growth and advancement in socio-economic development.	Continue program of support and encouragement of youth participation in all aspects of socio-economic development, including sports.	Report on number of young people engaged in paid employment.	Continue monitor on young people engaged and enhanced in self development opportunities provided.	Continue monitor on young people engaged and enhanced in self development opportunities provided.	
	Promote and encourage gender and equal opportunity for all in all aspects of development.	More women are engaged and promoted to leadership roles. Continue program of support and encouragement of women to engage more in leadership roles	Report on number of women elected, promoted and engaged in leadership roles.	Continue monitor on number of women who are new leaders and in leadership roles in the Community.	Continue monitor on number of women who are new leaders and in leadership roles in the Community.	

Output 6 – Island Government Appropriation for Women Development, Gender, Youth and Sports

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	29,506	29,506	29,506	29,506
Operating	1,500	1,500	1,500	1,500
Depreciation	-	-	-	-
Gross Operating Appropriation	31,006	31,006	31,006	31,006
Trading Revenue	750	750	750	750
Net Operating Appropriation	30,256	30,256	30,256	30,256

Staffing Resources

4.12. Proposed Organisational staffing structure

OPM:
Chief of Staff,
Outer Island Director.

Mayor (1),
Island Council.

Executive Officer(1).

<u>Output 1.</u>	<u>Output 2.</u>	<u>Output 3.</u>	<u>Output 4.</u>	<u>Output 5.</u>	<u>Output 6.</u>
Admin & Finance(3)	Agriculture(3)	Energy(4)	Infrastructure Pukapuka(10)	Island Council(6).	Women Gender, Youth and Sports Development (2).
IC Clerk (1)			Nassau(3)	Nassau(3).	
Groundsman(1)			<u>Beautification Teams:</u>		
Radio & TV(2)			Yato(6) 32,		
Aronga Mana Rep(1)			Loto(6) 38		
			Nassau(4) 21		
<u>Casual Workers:</u>			<u>Airportworkers:</u>		
Cleaners(2)			Ngake(5) 57		
			Drivers(2)		
			<u>Total rotation workers=(148)</u>		
Total=10	Total=3	Total=4	Total=163.	Total=9	Total=2

<u>Line Ministries under MOU</u>	
Intaff(1)	Justice(1)

36 Rakahanga Island Government

36.1 Introduction

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

Table 36.1 Total Resourcing – Government and ODA (\$)

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Net Appropriation	431,471	428,135	425,419	425,419
Trading Revenue	49,336	49,336	49,336	49,336
Official Development Assistance				
Total Resourcing	480,807	477,471	474,755	474,755

Table 36.2 Output Funding for 2018/19 (\$)

	Output 1 Agriculture	Output 2 Marine	Output 3 Beautification	Output 4 Infrastructure	Output 5 Energy	Output 6 Island Administration	Output 7 Island Council	Total
Personnel	22,668	67,004	52,644	58,771	22,668	117,135	42,343	383,233
Operating	5,077	14,895	4,965	9,930	4,965	9,984	9,930	59,746
Depreciation	230	1,032	-	18,784	13,023	2,029	2,731	37,829
Gross Operating Appropriation	27,975	82,931	57,609	87,485	40,656	129,148	55,004	480,807
Trading Revenue	3,000	12,000	3,000	3,000	25,000	2,000	1,336	49,336
Net Operating Appropriation	24,975	70,931	54,609	84,485	15,656	127,148	53,668	431,472

Table 36.3 Baselines and New Budget Measures

Output	Details	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
	2017/18 Budget Personnel Baseline	369,208	365,953	365,983	365,983
	Pa Enea Funding Model Adjustment	5,811	6,227	3,886	3,886
	Salary Adjustment	8,213	8,213	8,213	8,213
	2018/19 Budget Personnel Budget	383,232	380,393	378,082	378,082
	2017/18 Budget Operating Baseline	59,169	58,967	58,973	58,973
	Pa Enea Funding Model Adjustment	577	282	(129)	(129)
	2018/19 Budget Operating Budget	59,746	59,249	58,844	58,844
	Depreciation	37,829	37,829	37,829	37,829
	Gross Operating Appropriation	480,807	477,471	474,755	474,755
	Trading Revenue	49,336	49,336	49,336	49,336
	Net Operating Appropriation	431,471	428,135	425,419	425,419

Outputs and Key Deliverables

OUTPUT 1: AGRICULTURE

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Achieve Food Security and Improved Nutrition and Increase Sustainable Agriculture.	Agriculture Infrastructure Established.	To grow Organic and Inorganic Produce	Organic and Inorganic Produce Available.	65% Daily Diet Supplemented.	70% Daily Diet Supplemented.	75% Daily Diet Supplemented.

Output 1 – Island Government Appropriation for Agriculture

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	22,668	22,448	22,448	22,448
Operating	5,077	5,060	5,060	5,060
Depreciation	230	230	230	230
Gross Operating Appropriation	27,975	27,738	27,738	27,738
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	24,975	24,738	24,738	24,738

OUTPUT 2: MARINE

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Sustainable Management of Oceans, Lagoon and Marine Resources	Exploitation and Utilization of Fishery Resources, Implemented.	Processing of The total catch as dried fish Products.	High Quality Fish Products Maintained.	100% Dried fish Products sold to Consumers	100% Dried fish Product sold to Consumers	100% Dried fish Product sold to Consumers.

Output 2 – Island Government Appropriation for Marine

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	67,004	66,355	66,355	66,355
Operating	14,895	14,843	14,843	14,843
Depreciation	1,032	1,032	1,032	1,032
Gross Operating Appropriation	82,931	82,230	82,230	82,230
Trading Revenue	12,000	12,000	12,000	12,000
Net Operating Appropriation	70,931	70,230	70,230	70,230

OUTPUT 3: BEAUTIFICATION

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Promote sustainable practices and Effectively Manage Solid and Hazardous Waste.	Beautification clean-up Programmes Implemented	Weekly waste Disposal and fortnightly cleaning of main roads, and beachfronts, and Monthly cleaning of the Village Areas.	Clean and Tidy Community.	60% Clean-up Programme Achieved.	70% Clean-up Programme Achieved	80% Clean-up Programme Achieved.

Output 3 – Island Government Appropriation for Beautification

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	52,644	52,133	52,133	52,133
Operating	4,965	4,948	4,948	4,948
Depreciation				
Gross Operating Appropriation	57,609	57,081	57,081	57,081
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	54,609	54,081	54,081	54,081

OUTPUT 4: INFRASTRUCTURE

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Build Resilient Infrastructure and I.C.T to improve our standard of Living.	Construction and Maintenance programme Developed and Implemented.	Undertake and/or Assist in all Construction works.	Facilities Available for Community Access and well-being.	80% Infrastructure Programmes Achieved.	90% Infrastructure Programmes Achieved	100% Infrastructure Programmes Achieved.

Output 4 – Island Government Appropriation for Infrastructure

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	58,771	58,201	58,201	58,201
Operating	9,930	9,896	9,896	9,896
Depreciation	18,784	18,784	18,784	18,784
Gross Operating Appropriation	87,485	86,881	86,881	86,881
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	84,485	83,881	83,881	83,881

OUTPUT 5: ENERGY

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Improve Access to Affordable Reliable, Sustainable, Modern Energy and Transport.	Power Distribution and Operation Systems Developed and Maintained.	Monthly Meter Readings and Daily Recording of Kilowatts Generated.	Enhanced Efficiency of Energy Services.	90% Power Supply Distributed.	95% Power Supply Distributed.	99% Power Supply Distributed

Output 5 – Island Government Appropriation for Energy

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	22,668	22,448	22,448	22,448
Operating	4,965	4,948	4,948	4,948
Depreciation	13,023	13,023	13,023	13,023
Gross Operating Appropriation	40,656	40,419	40,419	40,419
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	15,656	15,419	15,419	15,419

OUTPUT 6: ADMINISTRATION

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Promote a Peaceful and Just Society and Practice goods Governance with Transparency and Accountability	Efficient and Effective Service Deliveries Implemented.	Receipting and Banking of Trading Revenues and other Financial Requirement's.	Enhanced Efficiency of Delivery Services. And Financial Management Systems.	100% Delivery Services Maintained.	100% Delivery Services Maintained.	100% Delivery Services Maintained.

Output 6 – Island Government Appropriation for Administration

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Personnel	117,135	116,875	114,564	114,564
Operating	9,984	9,660	9,255	9,255
Depreciation	2,029	2,029	2,029	2,029
Gross Operating Appropriation	129,148	128,564	125,848	125,848
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	127,148	126,564	123,848	123,848

OUTPUT 7: ISLAND COUNCILS

Key Output Deliverables						
NSDP Goal prioritised in the BPS	Agency Goal/ Key Policy Outcomes	Work Programme Deliverables	Measures (not NSDP indicator)	2018/19	2019/20	2020/21
Promote a Peaceful and Just Society and Practice Goods Governance with Transparency and Accountability.	Transparent Decision making Process Implemented.	Hold Public Meetings for Deliberation on Council's Decisions.	Enhanced Community and Councils Relationship.	70% Community Support of Council's Decisions.	80% Community Support of Council's Decisions.	90% Community Support of Council's Decisions

Output 7 – Island Government Appropriation for Island Councils

	2018/19 Budget Estimate	2019/20 Projection	2020/21 Projection	2020/21 Projection
Personnel	42,343	41,932	41,932	41,932
Operating	9,930	9,896	9,896	9,896
Depreciation	2,731	2,731	2,731	2,731
Gross Operating Appropriation	55,004	54,559	54,559	54,559
Trading Revenue	1,336	1,336	1,336	1,336
Net Operating Appropriation	53,668	53,223	53,223	53,223

Staffing Resources

