

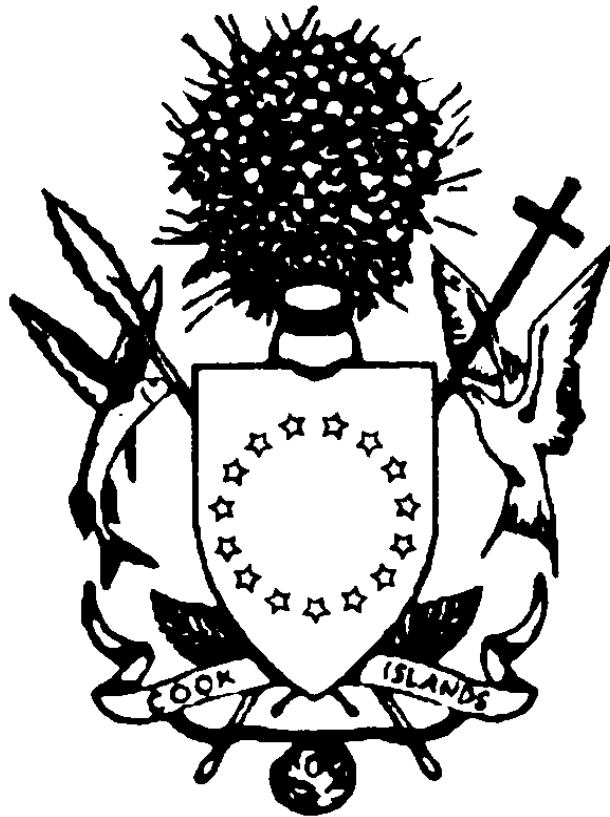
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**COOK ISLANDS GOVERNMENT  
BUDGET ESTIMATES  
2011/2012**

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**PART II B**

**Outer Islands Output Specifications**



**Hon. Mark Brown  
Minister of Finance  
July 2011**

# **OUTER ISLANDS OUTPUT SPECIFICATIONS**

## **Table of Contents**

*Outer Islands are listed in the following order and can be found on the following pages:*

	Page
Aitutaki	
Aitutaki-Power Supply	
Atiu	
Mangaia	
Manihiki	
Mauke	
Mitiaro	
Palmerston	
Penrhyn	
Pukapuka-Nassau	
Rakahanga	

**Ministry: AITUTAKI ISLAND ADMINISTRATION**

**NATIONAL OUTCOME: OUTER ISLANDS**

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	TOTAL
Personnel	51,738	182,978	566,356	72,986	54,540	47,686	976,284
Operating	7,656	47,672	218,468	5,000	3,021	101,825	383,642
Depreciation	0	3,140	44,765	3,922	0	3,740	55,567
<b>Gross Appropriation</b>	<b>59,394</b>	<b>233,790</b>	<b>829,589</b>	<b>81,908</b>	<b>57,561</b>	<b>153,251</b>	<b>1,415,493</b>
Trading Revenue	0	0	43,250	3,000	0	2,000	48,250
<b>Net Appropriation</b>	<b>59,394</b>	<b>233,790</b>	<b>786,339</b>	<b>78,908</b>	<b>57,561</b>	<b>151,251</b>	<b>1,367,243</b>

Output 1	<b>ISLAND COUNCIL</b>
Output 2	<b>ISLAND ADMINISTRATION</b>
Output 3	<b>INFRASTRUCTURE</b>
Output 4	<b>AGRICULTURE</b>
Output 5	<b>WOMEN, CULTURE, YOUTH &amp; SPORTS</b>
Output 6	<b>WASTE FACILITY</b>

## AITUTAKI ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 COUNCIL

*Output Description: Effective and Efficient Local Government.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective and efficient Local Government	A1.	Twelve council meetings are convened and recorded by 30 June 2012.	A1.1	Meet on a monthly basis and discuss reports from village meetings and the island's overall social, economic and development issues
				A1.2	Produce minutes of all monthly meetings.
		A2.	Monthly community meetings for the eight villages are tabled at Island Council monthly meetings.	A2.1	Organize meetings for each village and discuss community economic, social and development issues.
		A3.	All visiting dignitaries, and government officials met	A3.1	Meet visiting government officials and international VIP to discuss and organize programmes based on visit purposes.
				A3.2	Records of meetings are tabled at Island Council monthly meetings and copies submitted to visiting partners.
				A3.3	Organize refreshment and

					entertainment
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**OUTPUT 2 ADMINISTRATION**

*Output Description: Effective and efficient administration and financial services.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective and efficient management of the affairs and finance of AIA.	A1.	Monthly reports submitted to AIA management.	A1.1	Monthly AIA HOD meetings to discuss issues and concerns highlighted in the divisional reports tabled.
		A2.	Suppliers are paid within agreed due dates for goods and services supplied.	A.2.1	Processing supplier payments daily
		A3.	Financial reports are submitted to MFEM within required timeframes: <ul style="list-style-type: none"> <li>Monthly reports by the 10<sup>th</sup> working day of the following month</li> <li>Annual finance report by the 31<sup>st</sup> July 2012.</li> </ul>	A.3.1	Daily processing of financial information for the production of monthly and annual financial reports.
		A4.	Timely submission of 6 monthly and annual reports to PSC by due date, 31 <sup>st</sup> January 2011 and 31 July 2012 respectively.	A.4.1	Produce 6 months and annual performance reports for AIA from HOD weekly reports
B.	All trading revenue from services provided is collected.	B1.	Reconciliation of all Trading Revenue banked in line with the hire records of the Infrastructure division on a monthly basis.	B1.1	Daily receipt and banking of all Trading Revenue.
				B1.2.	Monthly reconcile bank accounts.
C.	2011-2012 Business plan and budget are submitted to MFEM.	C1.	AIA 2011-2012 Business plan is submitted to MFEM within required time.	C1.1.	Conduct a 4 half days retreat for senior staff of AIA in order to produce the annual business

					plan and budget.
D	School children are transported safely to and from school.	D1.	School children are transported for all 200 school days of the financial year as per terms and conditions of the signed contract.	D1.1	Outsource for an effective and efficient bus services for school children.
				D1.2	Monthly monitor, review and document on the transport service received against agreed contract.

### OUTPUT 3 INFRASTRUCTURE

*Output Description: Effective and reliable infrastructure for the community.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective supply of water to the whole island community.	A1.	30 kilometre water reticulation system is maintained according to scheduled work program	A1.1	Weekly monitor the main water reticulation system and document major issues and concerns identified and rectified.
				A1.2	Promptly attend to and document all faults reported.
		A2.	The six main water pumps are monitored and maintained.	A2.1	Weekly check, maintain, monitor and document findings and actions carried out on all six main water gallery pumps for, water direction, and air bleeding.
		A3.	Weekly ground maintenance of the water supply galleries and storage tanks around	A3.1	Mow and clean the 12 water supply grounds around the

			the island		island.
<i>B.</i>	Consistent supply of aggregate metal for road sealing and revenue generation.	<i>B1.</i>	Maintain a minimum of 200 cubic metres aggregate for inventory at all times.	<i>B1.1</i>	Excavate and crush rocks 3 days a week for aggregate metal stock pile.
<i>C.</i>	Clean and well maintain inland and coastal roads sides.	<i>C1.</i>	45km of inland and coastal roads are maintained.	<i>C1.1.</i>	Weekly clean and maintain inland and coastal roads.
<i>D.</i>	Minimise inland flood lying water areas	<i>D1.</i>	2 tunnels and drainage systems are constructed before June 2012.	<i>D.1.1</i>	Procure drainage system materials.
				<i>D.1.2</i>	Dredge and construct drainage system
		<i>D2.</i>	Maintain existing tunnels and drainage systems on a quarterly basis during the financial year	<i>D.2.1</i>	Maintain clearing and cleaning tunnels and drainage systems three times a year.
				<i>D.2.2</i>	Immediately clear and clean drainage systems after heavy downpours.
<i>E.</i>	Coastal and inland roads are paved with lagoon mud.	<i>E1.</i>	A minimum of 500 metres of unsealed roads are paved with lagoon mud by June 2012.	<i>E.1.1</i>	Excavate and cart lagoon mud for road paving
				<i>E.1.2</i>	Spread, compact, grade and pave of unsealed coastal and inland roads with lagoon mud.
<i>F.</i>	Safe and reliable roads.	<i>F1.</i>	Pot holes of sealed and paved roads are filled quarterly in compliance with road safety standards.	<i>F.1.1</i>	Acquisition of emulsion.
				<i>F.1.2</i>	Carting of lagoon mud for filling of pot holes of paved roads.
				<i>F.1.3</i>	Repair and maintain potholes of sealed roads.
		<i>F2.</i>	Road marking of sealed roads is implemented by December 2011.	<i>F.2.1</i>	Acquire, paint and mark 35km of sealed road.

G.	Safe and well maintained machineries and equipment.	G1.	5 heavy machineries and equipment are maintained.	G.1.1	Monthly servicing and quarterly maintenance of all machineries (loaders, graders, trucks, tractors)
				G.1.2	Operate machineries on hire to the public.
H.	An effective disaster management procedure is developed.	H1.	Community cleanup programs are supported by June 2012.	H.1.1	Provide machineries and operators to support the community's clean up programs and disaster preparedness.
I.	Effective and efficient building inspection system in place.	I1.	All new buildings constructed are certified in accordance with Cook Islands Building Code (CIBC).	I.1.1	Inspect every building being constructed to ensure the requirements of the CIBC are met
				I.1.2	Produce inspection reports.

#### OUTPUT 4 AGRICULTURE

*Output Description: Boarder inspections and technical advice on horticulture and livestock management.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Minimize and control pest intrusion into islands	A1.	All foreign inward vessels and aircrafts comply with quarantine regulations.	A1.1	Inspect, clear and monitor all inward vessels from foreign ports
				A1.2	Inward and outward containers are inspected and certified
		A2.	Fruit flies traps monitored and documented every 2 weeks	A2.1	Setup fruit fly traps and monitoring of high risks pest (Queensland fruit fly &



					sharpshooter)
				A2.2	Produce monthly reports from inspection results logbook maintained.
B.	Effective program on agricultural technical productions and management	B1.	Monthly field visits are conducted.	B1.1	Conducting fields visits for technical advise to: <ul style="list-style-type: none"> <li>growers on horticulture crop production and management</li> <li>Farmers on livestock and clinical services</li> </ul>
				B1.2	Produce monthly report to Management on field visits.
		B2.	Ninety percent of vegetable growers adopt the Integrated Pest Management (IPM) on vegetables by June 2012.	B2.1.	Educate the community on: <ul style="list-style-type: none"> <li>the reduced use of pesticides</li> <li>bio-control (beneficial insects) to control pests on vegetables.</li> </ul>
				B2.2	Collect, and release beneficial insects (lady birds) in vegetable plantations.
				B2.3	Produce monthly reports on the progress of the IPM.
		C.	Extinction of various types of horticulture is prevented.	C1.	1,000 horticulture seedlings propagated grafted and available for sale to the community by June 2012.
C.1.2	Daily propagate plant seedlings				
C.1.3	Train and up-skill nurserymen on propagation of fruit trees				

					and ornamental seedlings
		C2.	Variety of horticulture, traditional trees, root crops and vegetables established by June 2012.	C.2.1	Prepare ground works.
				C.2.2	Collect and plant selected varieties of horticulture, traditional trees, root crops and vegetable.
				C.2.3	Identify and test tolerant new varieties of vegetables for off seasons (summer)
				C.2.4	Hold field days for growers to display trial results and demonstrate blocks on crop productions and management.

## OUTPUT 5 WOMEN, CULTURE, YOUTH & SPORTS

*Output Description: Empowered women, youth, culture and sport.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Empowered women and youth.	A1.	Two training programmes for women's development are conducted by June 2012.	A1.1	Coordinate training programmes to enhance and support the development of women groups
		A2.	Two arts and craft exhibitions by June 2012.	A2.1	Encourage small craft based ventures to supply craft products for exhibitions and sale at the Aitutaki Women Craft centre.
		A3.	Two training workshops for youth & sports are conducted by 30 June 2012.	A3.1	Coordinate, facilitate and support workshops for youth and sports in collaboration with CISNOC, Ministry of

					Culture, Punanga Tauturu and Red Cross.
				A3.2	Produce monthly progress reports to management.
B.	Preserved cultural heritage.	B1.	Two community workshops on culture and heritage preservation are convened by 30 June 2012.	B1.1	<ul style="list-style-type: none"> <li>• Liaise with traditional leaders to identify resources for the workshops.</li> <li>• Conduct training workshops with the identified community group</li> </ul>
		B2.	One historical site is restored by 30 June 2012.	B2.1.	Assist and support the community with the restoration and maintenance of Marae.

## OUTPUT 6 WASTE FACILITY

*Output Description: To ensure the waste disposal in Aitutaki is managed conscientiously*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective management of the waste facility.	A1.	Compliance with Aitutaki Waste Facility Management Plan – Facility Operation	A1.1	Operate landfill according to guidelines and procedure manual
				A1.2	Check and control solid and liquid wastes arriving on premises for disposal.
				A1.3	Weekly compact aluminium cans.
				A1.4	Daily clean and tidy waste facility.
				A1.5	Daily monitor and maintain facility equipment and machineries.
				A1.6	Weekly collect waste of eight villages.

				<i>A1.7</i>	Produce monthly management reports on the performance of all facility activities.
				<i>A1.8</i>	Run community awareness programmes on the 4 Rs initiatives (reuse, reduce, recover and recycle).
<i>B.</i>	Capacity building for personnel in the maintenance of the Waste Management Facility.	<i>B1.</i>	At least one staff training workshop on waste management is conducted by 30 June 2012.	<i>B1.1</i>	Collaborate with MOIP, NHRD and Aid Management to source resources to conduct staff capacity building.

**Ministry: AITUTAKI POWER SUPPLY**

**National Outcome: OUTER ISLANDS**

	<b>Output 1</b>	<b>TOTAL</b>
Personnel	254,316	254,316
Operating	1,610,228	1,610,228
Depreciation	348,789	348,789
<b>Gross Appropriation</b>	<b>2,213,333</b>	<b>2,213,333</b>
Trading Revenue	<b>1,864,293</b>	<b>1,864,293</b>
<b>Net Appropriation</b>	<b>349,040</b>	<b>349,040</b>

Output 1	AITUTAKI POWER SUPPLY
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## AITUTAKI POWER SUPPLY

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 AITUTAKI POWER SUPPLY

*Output Description: The key role of the Aitutaki Power Supply is to provide reliable and affordable 24 hours power supply to the community.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Efficient and effective electricity supply to consumers.	A1.	24 hour daily power supply in Aitutaki.	A.1.1	Maintain electricity reticulation system around the island.
				A.1.2	Attend to fault callouts
B.	Prompt and accurate financial reporting	B1.	Compliance with relevant Acts (MFEM, PERCA) and the CIGFPP Manual.	B.1.1	<ul style="list-style-type: none"> <li>• Produce monthly financial reports by daily updating the accounting records of revenue and expenditure</li> <li>• Submit Monthly Financial Reports to MFEM by 10<sup>th</sup> working day of every month</li> </ul>
				B.1.2	Produce monthly and annual financial reports.
				B.1.3	Monitor staff work programs.
				B.1.4	Daily briefing with staff before and after work
C.	Efficient collection of trading revenue	C2.	Complete meter monthly reading within 5 working days of the following month.	C2.1.	Carry out meter reading of each house hold in the eight villages on the island once every month.

**Ministry: ATIU ISLAND ADMINISTRATION**

**NATIONAL OUTCOME: OUTER ISLANDS**

	<b>Output 1</b>	<b>Output 2</b>	<b>Output 3</b>	<b>Output 4</b>	<b>Output 5</b>	<b>TOTAL</b>
Personnel	72,726	358,069	34,485	142,288	35,843	643,411
Operating	15,374	79,159	284,192	24,132	9,486	412,343
Depreciation	4,000	103,142	11,412	11,611	8,396	138,561
<b>Gross Appropriation</b>	<b>92,100</b>	<b>540,370</b>	<b>330,089</b>	<b>178,031</b>	<b>53,725</b>	<b>1,194,315</b>
Trading Revenue	<b>11,000</b>	<b>18,000</b>	<b>197,120</b>	<b>3,500</b>	<b>35,000</b>	<b>264,620</b>
<b>Net Appropriation</b>	<b>81,100</b>	<b>522,370</b>	<b>132,969</b>	<b>174,531</b>	<b>18,725</b>	<b>929,695</b>

Output 1	<b>AGRICULTURE</b>
Output 2	<b>INFRASTRUCTURE</b>
Output 3	<b>ENERGY</b>
Output 4	<b>CORPORATE</b>
Output 5	<b>ISLAND COUNCIL</b>

## ATIU ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 AGRICULTURE

The Agriculture division is tasked to effectively deliver the listed core responsibilities:

- To provide support to the farmers through effective technical advisory services; coordinating of training workshop and field demonstration application derived from and supported by the Ministry of Agriculture (MoA).
- To maintain enforcing Cook Islands Biosecurity Legislation (Act) 2008, and to facilitate check of quality control on taro for export to Rarotonga and NZ market.
- To provide support to the farmers and the community in supplying them with improved varieties of fruit trees, vegetable seedlings from the nursery and to propagate selected species of native plants.
- To provide tractor hire services to the farmers and the community.
- To provide support services both in machinery and manpower to Infrastructure, Energy and the community.
- To implement and monitor new agricultural programs initiated and approved by the Government such as the Revitalisation of Agriculture for Atiu.

#### ***2.2 Outputs, Result, Measures & Workplans***

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<b><i>Core Responsibilities:</i></b>					
Core responsibility 1 : Technical and Advisory Services					
A.	Effective and efficient services provided for Agricultural needs of the island	A1.	<ul style="list-style-type: none"> <li>• Efficient dissemination of information to farmers and the public</li> </ul>	A1.1	<ul style="list-style-type: none"> <li>• To maintain ongoing verbal advice through phone calls, office consultation and field visits on a daily basis or as required.</li> <li>• Conduct weekly radio programs for public broadcasting awareness and development programs.</li> </ul>



		A2	Shareholders are well informed of Local, National and Regional Developments	A2.1	<ul style="list-style-type: none"> <li>• Daily Record kept and Quarterly Report completed</li> <li>• Strengthen the link between Atiu and the Ministry of Agriculture(MoA) in Rarotonga through regular dialogue or as needs arise on matters relating to agricultural services, new products, and technology.</li> <li>• Request MoA for Technical Advisors and Consultants to Visit Atiu as need arise. (eg. Presence or outbreak of exotic pest and disease species endangering the production of Agriculture on Atiu).</li> <li>• At least allocated and progress report completed and submitted 1 week after each visit</li> </ul>
					<ul style="list-style-type: none"> <li>• To coordinate training workshops as stipulated by MoA.</li> <li>• Training is delivered as stipulated by MoA and Report completed at least 2 weeks after completion of training</li> </ul>

Core responsibility 2 : Quarantine Services and Quality Control

B.	Effective Quarantine Services and Quality Control	B1.	<ul style="list-style-type: none"> <li>Risk in endangering agriculture production/environment and natural fauna is minimised</li> </ul>	B1.1	<ul style="list-style-type: none"> <li>Enforcement of Biosecurity Legislation, through Inspection, clearance and monitoring of inward vessels from foreign ports. (Cruise ships, local cargo ships and Air Rarotonga flights).</li> <li>Maintain quarantine surveillance on the island to monitor the presence/outbreak of foreign pest and diseases or unwanted species.</li> </ul>
		B2.	Risk in consignment being condemned is minimised and trust between exporters and buyers is well established	B2.1	<ul style="list-style-type: none"> <li>Continuously maintain facilitation of quality control on export taro as determined by the export system.</li> <li>As stipulated by the exporters program, a report is completed a day after completion of quality inspection exercise is done</li> </ul>

Core responsibility 3 : Nursery Services

C.	An effective and efficient Nursery Services	C1.	Plan propagates readily available for sales to meet the farmers' needs and for community planting programs	C1.1	<p>Maintain effective operation of the Nursery through:</p> <ul style="list-style-type: none"> <li>• propagation of vegetable seedlings as required. Assorted vegetable seedlings are available from March to June 2011 and from May to Dec 2011</li> <li>• improved varieties of fruit trees, pineapple, and endangered species or native trees as per designed program.</li> <li>• Propagates of 500 shoots of pineapple available January 2012</li> <li>• Fruit trees (avocado, citrus, mangoes, star fruits and passion fruits) readily available for sale from Dec 2011 to June 2012</li> </ul>
Core responsibility 4 : Tractor Hire and Support Services					
E.	Efficient and Effective Tractor hire services to the Farmers and other users	E1.	Farmers and other users supported through hiring of tractors	E1.1	<p>Maintain effective coordination of tractor services to the farmers and the public:</p> <ul style="list-style-type: none"> <li>• Daily hireage: plowing, rotary, discing, slashing, drilling, towing, tyne and water delivery.).</li> <li>• Monthly slashing of Plantation</li> </ul>

					roadsides. <ul style="list-style-type: none"> <li>• Monthly Airport mowing alongside runway.</li> <li>• Monthly slashing of areas around the harbour</li> </ul>
F.	Availability of tractor for Stevedoring purposes and when needed by Energy	F1.	Community and other government divisions supported	F1.1	<ul style="list-style-type: none"> <li>• Provide support services both in manpower and machineries to Stevedoring, community work, Infrastructure and Energy.</li> </ul>

## OUTPUT 2 INFRASTRUCTURE

### 2.1 Key Objectives/Core responsibilities:

The Infrastructure Department is tasked to maintain these core responsibilities: Airport and Harbour Facilities, Stevedoring; road networks and maintenance; water management and building repairs; waste disposal and management; workshop repairs plant and equipment maintenance and community support and economic promotion services.

### 2.2 Outputs, Result, Measures & Workplans

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<b>Core Responsibilities:</b>					
Core responsibilities 1 : Airport and Harbour Facilities, Stevedoring					
A.	Safe and reliable airport and support facilities	A1.	<ul style="list-style-type: none"> <li>• Weekly and monthly reports completed</li> <li>• 100% compliances to Civil Aviation and Air Rarotonga Operational requirements.</li> </ul>	A1.	Maintenance of Airport runway and surroundings. <ul style="list-style-type: none"> <li>• Tree clearance</li> <li>• Runway sand filling, compacting and rolling.</li> </ul>

					<ul style="list-style-type: none"> <li>• Mowing of surroundings and weed control on runway</li> </ul>
	Safe and reliable harbour and support facility	A2.	<p>100% monthly maintenance of Harbour facilities</p> <ul style="list-style-type: none"> <li>• Boat fenders</li> <li>• Launching pad.</li> <li>• Harbour grounds</li> <li>• Loading and discharge bay</li> <li>• Boat moorings</li> </ul> <p>Monthly report completed</p>	A2.1	<ul style="list-style-type: none"> <li>• Maintaining of the boat safety fenders</li> <li>• Clearance of the launching pad to allow for easy launching.</li> <li>• Harbour grounds are mowed and cleared</li> <li>• Maintain boat moorings.</li> <li>• Loading and discharge bay are kept clear and cleaned of carcasses, stones and vehicles</li> </ul>
B	Effective Stevedoring Services	B1.	<ul style="list-style-type: none"> <li>• Efficient discharge and loading of cargoes on boat day.</li> <li>• Monthly report completed</li> <li>• Boat turnaround time is completed within 4 – 7 hours</li> </ul>	B1.1	<ul style="list-style-type: none"> <li>• Ensure workers, fuel and oil all ready on boat days.</li> <li>• Set up excavator for loading and discharge</li> <li>• All machinery used for boat days are in good working condition</li> </ul>
Core responsibilities 2 : Road Network and Maintenance					
A.	<p>Road network maintained, clean and safe</p> <ul style="list-style-type: none"> <li>• Town/village roads</li> <li>• Coastal/round island</li> <li>• Plantation</li> </ul>	A1.	<p>Full compliance to road standard requirement set by the Island Council and the Atiu Strategic Plan for the years 2009 = 2014Fu;</p>	A1.1	<p>Maintain filling pot holes, road side mowing, levelling compacting and rolling.</p> <ul style="list-style-type: none"> <li>• 7km sealed roads,</li> <li>• over 30 kms unpaved and plantation roads.</li> </ul> <p>Maintenance of recreation areas.</p>

					<ul style="list-style-type: none"> <li>• Sports field, beach and harbour areas.</li> <li>• All monthly report completed</li> </ul>
Core responsibilities 3 : Water Management and Building Repairs and Maintenance					
	Effective and efficient water management and services		Quarterly maintenance of Water facilities, and community water catchments	A1.2	<p>Maintain and repair concrete and pvc water tank, fittings and pipe leakages both public and domestic. Installation of new fittings.</p> <p>Rainfall monitoring:</p> <ul style="list-style-type: none"> <li>• daily check of rainfall measurement and data recording.</li> <li>• Monthly report completed</li> <li>• Monthly check of Te Po Nui Water Well.</li> <li>• Monthly check of Te Miro (Makatea) Water Well for emergency purposes or in case of need during droughts</li> </ul>
		A2.	Promote Public Awareness of water conservation	A2.1	<p>Weekly radio and TV campaign on water conservation. Monthly report completed</p>
	Effective Management of Government Community Assets (though, this depend on availability of materials from CIIC)	A3.	Comply with CIIC requirements and MFEM Act.	A3.1	<p>Maintenance of government and community buildings.</p> <p>Services delivered and monthly report</p>

					completed.
Core responsibilities 4 : Waste Disposal and Management					
A	Effective and Efficient Management of Waste Disposal.	A1.	Comply to Health and Environment Legislation	A1.1	<ul style="list-style-type: none"> <li>• Fortnightly household rubbish collection</li> <li>• Monthly management and maintenance of the disposal site.</li> <li>• Community awareness program of keeping the island and the environment clean.</li> </ul>
Core responsibilities 5 : Workshop repair, plant and equipment maintenance					
A1	Effective and Efficient Management and Provision of Machinery Repairs and Maintenances of Government and Private Machineries, Generators, Tractors and Equipment. ...	A1.	<p>All Government Machineries Maintained and are in good working conditions.</p> <p>All Private owned machines serviced and in good working order.</p> <p>.</p> <p>.</p>	A1.1	<ul style="list-style-type: none"> <li>• Onsite machinery breakdowns and routine repair or maintenance attended to upon report by operators.</li> <li>• Daily oil check and re fuelling of government machineries.</li> <li>• Daily services provided to private vehicles.</li> <li>• Daily recording and invoicing of job work sheets for both private and government repairs</li> </ul>

Core responsibilities 6: Community Support and Economic promotion Services					
A1	Effective and Efficient Provision of Machineries and workforce for Community and Economic Development	A1.	Community Projects assisted when requests received.  Community Projects for economic development assisted when requests received.	A1.1	<ul style="list-style-type: none"> <li>• Provision of personnel and machinery to community projects when requested.</li> <li>• Provision of manpower and machinery to enhance taro production.</li> </ul>

<b>OUTPUT 3 ENERGY</b>
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**2.1 Key Objectives/Core responsibilities:**

The energy division is tasked to deliver these core responsibilities:

- operate power station
- maintenance of generators, control panel system and fuel depot management, maintain substation, transformers,
- maintenance of overhead power lines, poles and
- consumers electrical services.

**2.2 Outputs, Result, Measures & Work plans**

Results	Measures (Quality/Quantity/Deadline)	Work-plan
<b>Core Responsibilities:</b>		
Core responsibility 1 : Maintain operation of power station, maintenance of generators, panel control system, substation and transformers and fuel management.		



A.	Effective and efficient 24 hour power supply to all consumers.	A1.	Minimise Power Outage by 90 percent	<p>Daily monitoring check of :</p> <ul style="list-style-type: none"> <li>• Main control panel, fuel line feeders, from bulk to day tank, oil checks on generators and battery, oil and fuel consumption.</li> <li>• management of generator usage determined by power demand.</li> <li>• Fuel stocks.</li> </ul> <p>Weekly monitoring check of.</p> <ul style="list-style-type: none"> <li>• Mechanical check and repair.</li> <li>• fuel and oil consumption and inventory ( so that the ordering of supplies can be managed according to the cash).</li> </ul> <p>Monthly meter reading.</p> <p>Every 3 months, shut down generators for servicing and repair of:</p> <ul style="list-style-type: none"> <li>• main panel at station, substation and transformers.</li> <li>• Fuel lines from bulk and day tanks.</li> </ul> <p>Engaging electrical engineering professional for overhaul services especially when there is major breakdown of generators or transformers.</p>
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Core responsibility 2: Maintenance of overhead powerlines, poles and consumer electrical services

	Effective and Efficient Management of the Reticulation System and Provision of Services to Consumers needs		A well maintained Overhead Powerlines, Poles, Substations and transformers.  Service to customer needs available when requested.		Overhead power line servicing and repair due to faults and breakdowns. Work in partnership with Infrastructure team to clear trees obstructing power lines on a monthly basis.  Attend to power connections, disconnections and reconnections.  Attend to consumer electrical faults, break downs and wiring.
<i>D.</i>	A well managed and safe to work power station	<i>D1.</i>	Workers are properly equipped and have the proper working materials	<i>D1.1</i>	<ul style="list-style-type: none"> <li>• Procure and install new sets of fire extinguishers in power house.</li> <li>• Purchase Proper Working Materials and Boots for the workers.</li> </ul>

## OUTPUT 4 CORPORATE

### Key Objectives/Core responsibilities:

The corporate services division under the management of the Island Secretary undertakes these core responsibilities:

**1. Finance and Administration.**

To ensure accountable and effective management of governments monetary, human resources and Crown Properties including the provision of TV and radio network services.

**2. Social Development and Cultural harmony.**

To strengthen and support all Non Government Organisations on island through the functions of Women's Development, Arts & Crafts and Culture.

**3. Island Council Support Services**

To enhance and strengthen networking and relationship between Local Government and Central Government agencies, Donor funding agencies, Protocol and provide Secretariat services.

### Outputs, Result, Measures & Workplans

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<b>Core Responsibilities:</b>					
Core responsibilities 1 : Finance and Administration.					
A.	Effective and Efficient management of Finance and Administration	A1.	Compliance with MFEM, PSC, PERCA Acts, Atiu Strategic Plan  Timely and Accurate Reporting	A1.1	Produce and coordinate the development of all Island Government reports <ul style="list-style-type: none"> <li>• Six monthly report</li> <li>• Annual report</li> <li>• Monthly financial reports</li> <li>• Monthly Vat reports</li> </ul>

					<ul style="list-style-type: none"> <li>• Annual financial reports</li> <li>• Monthly progress reports</li> <li>• Monthly fiscal analysis for Management</li> <li>• Audit report responses</li> <li>• Monthly asset register</li> </ul>
		A2.		A2.1	Payment of goods and services are made within 10 working days of receipt of invoice.
		A3.		A3.1	<p>Process all data required to produce invoices for delivery to consumers for monthly power bills</p> <ul style="list-style-type: none"> <li>• Meter reading Sheets prepared and ready for reading</li> <li>• Ledger cards updated</li> <li>• Database updated every month</li> <li>• Filing of master sheets</li> <li>• Invoices produced and delivered</li> <li>•</li> </ul>
		A4.		A4.1	<p>Process all data required to produce invoices for delivery to customers for stevedoring, and cartage of cargo to customers.</p> <ul style="list-style-type: none"> <li>• Inward/Outward ship's manifest reconciled against</li> </ul>

					bills of lading and signed delivery dockets <ul style="list-style-type: none"> <li>• Invoices produced and delivered</li> </ul>
		A5.		A5.1	<ul style="list-style-type: none"> <li>• 90 percent collection of monies owed on a monthly basis</li> <li>• Arrange, monitor and collect debts owed to AIA</li> </ul>
	An effective and efficient support system in place to assist Island Council and other divisions within the AIA	A6.		A6.1	Provide administrative and financial advice and assistance in areas of: <ul style="list-style-type: none"> <li>• Sourcing general stores and supplies</li> <li>• Policy development</li> <li>• Financial performance of outputs</li> <li>• Customer accounts</li> <li>• Service delivery</li> <li>• General inquiries</li> </ul> Monthly HOD meetings – 15 <sup>th</sup> of every month. Island Council Meeting attended twice monthly or special meetings when required
	Timely and Effective Radio and TV services station.	A7.	5 Hours Radio broadcasting Monday to Friday and 24/7 TV programs delivered.	A7.1	<ul style="list-style-type: none"> <li>• To provide 5 days Radio and 7 days TV broadcasting services.</li> </ul>
Core responsibilities 2: Social Development and Cultural harmony.					

B.	An effective and Efficient Management of Womens Affairs	B1.	Women network and capacity enhanced	B1.1	<ul style="list-style-type: none"> <li>• Network with Women's division of Internal Affairs, various groups on island and assist with formulation of monthly and yearly work calendars for Women and Craft &amp; Culture</li> <li>• Conduct Training on Small Income Generating activity for the women</li> <li>• Attend Market Exhibition Day</li> <li>• November 25<sup>th</sup> 16 days Activist Campaign on Eliminating Violence against women</li> </ul>
		B2.	Increased women capacity and capabilities to generate revenue or enhance working knowledge	B2.1	<ul style="list-style-type: none"> <li>• Assist the women's groups with their needlework where necessary for their shows</li> <li>• Advisory and training conducted for tivaevae pattern cutting</li> </ul>
		B3.	Increased Community Awareness on issues of Women and Youth Programmes and Activities and all Non Government Programmes	B3.1	<ul style="list-style-type: none"> <li>• Weekly radio programme on Women's Development/issues</li> <li>• Facilitate women monthly meetings.</li> </ul>
Core responsibilities 3: Island Council Support Services.					
C.	Efficient Services provided to the	C1.	Timely update of issues tabled to Island	C1.1	Timely Production and distribution of documents and information:

	Island Council		Council		<ul style="list-style-type: none"> <li>• Island Council meeting minutes – within 4 working days after meetings</li> <li>• Council Meeting Agenda – 3 working days before meeting</li> <li>• Minutes for Island Council Meetings are filed and available for checking</li> </ul>
	Maintain Administration Building	C2.	Weekly cleaning programme maintained	C2.1	<ul style="list-style-type: none"> <li>• Maintain grounds and yards on daily basis.</li> <li>• Weed gardens and mow grounds weekly</li> <li>• Trim and maintain hedges on daily basis</li> <li>• Collect plants to replace dead plants and improve gardens when needed</li> <li>• Gardens and hedges trimmed and replanted on a monthly basis.</li> </ul>
		C3.		C3.1	<ul style="list-style-type: none"> <li>• Network with Island Secretary and Mayor on visiting dignitaries</li> <li>• Facilitate and network with visiting personnel from Ministries and Donor Agencies in Rarotonga and overseas.</li> <li>• Assist with donor agency visits</li> </ul>

	Effective and efficient networking services for visiting officials.				<ul style="list-style-type: none"> <li>Assist applications for funding from community.</li> </ul>
	AN Effective 2010-2011 Disaster Response and Recovery Plan	C4.	Disaster Response and Recovery Plan Established by July 2011.	C4.1	<ul style="list-style-type: none"> <li>Coordinate the Review and update of Disaster Management Response and Recovery Plan.</li> </ul>

**OUTPUT 5 ISLAND COUNCIL**

***2.1 Key Objectives/Core responsibilities:***

The office of the Island Council under the management of the Mayor is responsible for the promotion of good governance in managing sustainable social and economic development of Atiu Island. More specifically:

- dealing with preservation of cultural values, marae and historical sites;
- setting and enforcement of bylaws;



- supporting and promoting health, agriculture and environment special monitoring programs;
- promotion of private sector investments, creating employment and income opportunities;
- encouraging and supporting strategies of the Atiu Island Strategic Plan 2009/2014.
- supporting special projects; and
- Follow up outstanding Bylaws.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<b>Core Responsibilities:</b> The promotion of good governance in managing sustainable social and economic development of Atiu Island through Island Council Meetings held twice a month.					
Core responsibility 1: Social development					
A.	Good governance	A1.	Island Council resolutions passed actioned and plans carried out	A1.1	Island Council to set and administer bylaws relating to traditions, culture community needs.
	A clean and safe environment	A2.	Risk minimised and environment is clean and safe.	A2.1	To support and promote health, agriculture and environment special monitoring program: <ul style="list-style-type: none"> <li>• Dengue outbreak – Quarterly Tutaka</li> <li>• Threatening agriculture Pest and Disease</li> </ul>
Core Responsibility 2: Economic Opportunities					
B.	Good governance	B1.	Island Council resolutions passed actioned and plans carried out	B1.1	To administer economic/business proposals in a transparent manner and taking into account bylaws requirements, traditions and culture.

	An effective system in place to determine proposal for funding from donor agencies.	B2.	Resolutions passed and minutes recorded	B2.1	To promote private sector investments, creating employment and income opportunities: <ul style="list-style-type: none"> <li>• Administer business proposals and initiative.</li> </ul>
Core Responsibility 3: Special Projects					
C.	Effective and Efficient Management of Approved Community Projects	C1.	Island Council resolutions passed actioned and plans carried out	C1.1	To manage/administer special projects: <ul style="list-style-type: none"> <li>• Control of Dog Population</li> <li>• Establish a charging system for visiting cruise ships.</li> </ul>
Core Responsibility 4: Follow up outstanding Bylaws					
D.	Effective Atiu Island Council Bylaws in place	D1.	An effective Atiu Island Council Bylaws in place.	D1.1	Mayor and Island Secretary to pursue completion and passing of the Atiu Island Council by Laws developed in 2007. Review and update areas of concern raised by Atiu Members of Parliament.

**Ministry: MANGAIA ISLAND ADMINISTRATION**

**NATIONAL OUTCOME: OUTER ISLANDS**

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	TOTAL
Personnel	124,587	34,292	367,535	99,812	113,117	51,201	790,544
Operating	53,281	21,697	105,561	350,596	27,225	2,965	561,325
Depreciation	0	23	112,450	87,860	4,367		204,700
<b>Gross Appropriation</b>	<b>177,868</b>	<b>56,012</b>	<b>585,546</b>	<b>538,268</b>	<b>144,709</b>	<b>54,166</b>	<b>1,556,569</b>
Trading Revenue	6,400	7,779	116,530	252,200	1,000	3,613	387,522
<b>Net Appropriation</b>	<b>171,468</b>	<b>48,233</b>	<b>469,016</b>	<b>286,068</b>	<b>143,709</b>	<b>50,553</b>	<b>1,169,047</b>

Output 1	<b>AGRICULTURE DEVELOPMENT</b>
Output 2	<b>TOURISM &amp; COMMUNITY DEVELOPMENT</b>
Output 3	<b>INFRASTRUCTURE AMENITIES</b>
Output 4	<b>PUBLIC UTILITIES</b>
Output 5	<b>FINANCE &amp; ADMINISTRATION</b>
Output 6	<b>ISALND COUNCIL MANAGEMENT</b>

## MANGAIA ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 AGRICULTURE DEVELOPMENT

*Managing, monitoring and controlling Mangaia plant & animal production for successive market growth, revenue generation & food security for island communities. This includes rigorous bio-security measures at border control for pest management, creating & supporting opportunities with the Rarotonga market to promote the plant & livestock farming & exports, and management of crop techniques from seed to harvest for community information. The introduction of beautification schemes to improve the appearance of coastal roadsides, historical sites, Government grounds and public gardens has seen the transfer of this function from Infrastructure Amenities to increase productivity.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Ensure community is aware of all threats, Biosecurity practices & introduced procedures at ports of entry.	A1.	1 monthly update on local TV. Immediate report updates on local TV & Rarotonga media for outbreaks.	A1.1	Regular TV Notices to provide updates on Biosecurity activity.
		A2.	1 annual 'Pu Kuru' meeting Attend 1 or 2 Tutaka programs held by the 6 Punas annually. Attend other workshops or meetings held.	A2.1	Attendance of community meetings to promote activities.
		A3.	Invite students for work experience, career expo annually. Support school projects on request.	A3.1	Participation in school projects & work experience activities.
B	Implement Biosecurity procedures to minimise and defend pest/disease entry.	B1.	Inspection duty present at all Air Raro flights and shipping vessels.	B1.1	Provide uniformed Biosecurity Officers at all air & sea port entry for inspections.
		B2.	Emergency plan activated on advice.	B2.1	Security measures put in place on immediate advice of outbreaks.
		B3.	Stocktake of Annual ID/uniform/other	B3.1.	Renewal of regulated

			supplies conducted August annually & replacements procured when required.		ID/resources/warrant for compliance.
C.	Successful crossbreeding for livestock programs including: pigs, goats, domestic animals.	C1.	Cross breed sow (pig): Jul/Aug 2011 Jan/Feb 2012	C1.1	Cross breed pigs with introduced pigs, twice annually according to breed cycle.
		C2.	Goats growth inspection (community): Nov 2011 May 2012	C2.1	Follow up crossbred goats from 2009 and monitor success of offspring.
D.	Promotion of humane treatment and care of domestic pets.	D1.	Invite EHF veterinarian services once a year: Nov 2011	D1.1	Support EHF Vet Trek activities and provide assistance in veterinary care.
		D2.	Distribute by June 2012.	D2.1	Provide informational brochures on animal care through partnerships with MAF New Zealand and other CISPCA and groups.
E.	Revival of mamio (taro), citrus, pineapple, ornamentals & vegetable crops for local food security & revenue generation in the local and Rarotonga markets.	E1.	Harvest pineapples Nov 2011 Replant Dec 2011 4,000 shoots ready for distribution by June 2012.	E1.1	The 600 introduced sample plants of pineapple from 2008 are cultivated for shoots reproduction: Harvest, replant side shoots and fruit tops for sale & distribution.
		E2.	Inspection of mamio patches islandwide for aphid infestation: Sep 2011, Dec 2011, Apr 2012, Jun 2012 Spray accordingly to affected areas.	E2.1	Promotion of planting popular Mangaia mamio species 'Niue'. Since susceptible to aphid infestation, regular inspection and spraying program to be continued and monitored.
		E3.	200 citrus plants from grafting ready for distribution by Jan 2012.	E3.1	300 citrus plants raised in 2009 are now to be grafted and raised for sale & distribution.
		E4.	1,000 seeds laid every quarter (4000) 2,000/4,000 of seedlings ready for sale	E4.1	Ongoing seedraising of maire plants for sale & distribution.

			& distribution by June 2012.		
		<i>E5.</i>	Refer to table of Nursery Program (LIVING DOCUMENT).	<i>E5.1</i>	Ongoing seedraising of vegetables throughout the year, to encourage home consumption and farmers to generate revenue streams for self & others. Vegetables in program are: Beans, lettuce, corn, Chinese cabbage, cabbage, tomato, cucumber, capsicum, broccoli, cauliflower, silverbeet & butternut squash.
<i>F.</i>	Identifying from workplan F5.1, what are sustainable and popular crops to be promoted to the wider community.	<i>F1.</i>	By Sep 2011, published for public inspection or sale: Disease & Insect Control Nutrition & Soil Improvement Citrus Cultivation program Pineapple cultivation program	<i>F1.1</i>	Develop brochures, reports & work programs for most popular product for each Mangaia & Rarotonga market. Programs to be used as guides, info, use by farmers in concentrating in one type of crop production.
		<i>F2.</i>	Tutaka 1 or 2 per Puna (6) per year. Be watchful of industry production, if productivity exceeds local market, then secure supply in Rarotonga market.	<i>F2.1</i>	Conduct surveys, consulting with farmers, suppliers in identifying successful and popular crops.
		<i>F3.</i>	4x successful farmers willing to continue crop production after June 2012.	<i>F3.1</i>	Promote & implement 'Adopt a Farmer' program where staff work with selected growers from 'seed to harvest' to assist, encourage and guide crop production.
<i>G.</i>	Local farmers are able to produce quality harvest, in terms of: size, texture, taste, uniqueness, presentation, chemical-free, colour etc.	<i>G1.</i>	Tutaka 1 or 2 per Puna per year	<i>G1.1</i>	Regular inspection of island crops
		<i>G2.</i>	Sep 2011 Consultations held after food show feedback	<i>G2.1</i>	Training workshop or demonstrations.
		<i>G3.</i>	6monthly visits to selected plantations.	<i>G3.1</i>	Site visits for groups or farmers

		<i>G4.</i>	Mangaia Agriculture Food Show held June 2012	<i>G4.1</i>	Encourage and align 'Adopt a Farmer' program to time harvests for Manea Games Oct 2011 & Agriculture Food Day. Continue for new financial year activity.
<i>H.</i>	For Agriculture Mangaia to act as a ' <b>library</b> ' of information, advice, technical expertise & adaptable technology on livestock & plant production.	<i>H1.</i>	Ongoing - update records as required or when new data is made available from all workplans.	<i>H1.1</i>	Build an archive of historical and current reports/books of data.
		<i>H2.</i>	Explore possibility of live talkback on local TV or Rarotonga radio on selected topics.	<i>H2.1</i>	Staff are able to answer the basic public enquiries while senior personnel tend to more complex enquiries. Use talkback show to promote public/personnel engagement.
		<i>H3.</i>	Support FAO, Agriculture Rarotonga & other donor initiatives when offered - April 2012.	<i>H3.1</i>	Travel & attendance to local, regional & international workshops & conferences, bringing back valuable source material for addition to archives.
		<i>H4.</i>	Liaise with Ministry of Agriculture & Marine Resources to create upskilling programs for staff & community. Conduct monthly Mgr vs personnel sessions on specific topics (last Friday of each month)	<i>H4.1</i>	Source training opportunities for community & staff in areas of weakness.
<i>I</i>	Coordination of contracts for School Grounds Maintenance Services, preparation, clearing and cutting of designated public areas in the township, selected historical/tourism sites, water intake roads, swampland access, firebreaks and selected coastal roads &	<i>I1.</i>	Daily – Monthly	<i>I1.1</i>	Coordinate payment processing and monitoring of the school grounds maintenance services & cutting of designated areas according to beautification workplan.

	publicly maintained areas.				
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## OUTPUT 2 TOURISM & COMMUNITY DEVELOPMENT

*Combined efforts of the Gender Youth & Sport functions with Tourism and Culture so that activities that involve community participation and revival of the Mangaian culture while promoting what the island has to offer has an emphasis on revenue generating opportunities.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	To ensure that recommended sites on the island are suitable for tourist activity.	A1.	July 2011 – 1 <sup>st</sup> Site December 2011 – 2 <sup>nd</sup> Site	A1.1	Clear & beautify 2 significant historical sites.
		A2.	Quarterly inspections – Sep, Dec, Mar, Jun	A2.1	Inspect public access ways to all hiking tracks & ensure signage & pointers are maintained.
		A3.	2 Monthly	A3.1	Regularly inspect and maintain island signs & park benches/lookout platforms.
		A4.	In between projects, work with Historical Society for completion.	A4.1	Ongoing feasibility studies for the proposed restoration of the Mangaia Government Residence for Library, Museum & Archive purposes.
B	Encourage all Tour Operators and Accommodation Vendors to participate & maintain membership with the Tourism Accreditation Scheme.	B1.	Tourism Corporation Officers to visit Mangaia once annually.	B1.1	Work with Cook Islands Tourism Corporation to ensure accommodators & Tour Operators register and maintain membership in order for MIA promotional assistance.
		B2.	September 2011 January 2012	B2.1.	Regularly inspect accommodation properties & tours on island to identify standards and to advise



					improvements.
C.	Promotion of all activities conducted on island – ‘branding’ Mangaia.	C1.	November 2011	C1.1	To publish, update and circulate the annual tour guide publication for Mangaia.
		C2.	Monthly or as required	C2.1	Liaise with Travel Agents, and encourage marketing strategies through their websites and standard publications.
		C3.	Monthly email updates.	C3.1	Establish network with sister island operators and Tourism Officers to promote each others products – outer islands combined marketing strategy.
		C4.	Support or attendance to at least 1 show minimum per annum.	C4.1	Liaise with Tourism Accredited operators on island to provide a wider product for promotions when attending Trade or Marketing events in Rarotonga and overseas.
		C5.	Thur, Fri & Sat 6-8 <sup>th</sup> Oct 2011.	C5.1	Hold a Cultural Food & Crafts Day for the Manea Games event Oct 2011 to promote island products to the solar eclipse watchers.
D.	Ensure that there is ongoing income generating opportunities for all age groups on the island.	D1.	Ongoing contact to strengthen partnerships.	D1.1	Explore opportunities in the Agriculture and Tourism industry. Liaise with Tourism Corporation, Agriculture, suppliers and those in the industry to identify potential markets and products.
		D2.	Monthly contact with entities: NHRD, BTIB (OIDGF & BSL), FAO, Environment (GEF) etc. Invite BTIB officers to Mangaia for public	D2.1	Liaise with funding agencies to learn application processes and prepare submissions on behalf of potential applicants.

			consultation & training of MIA officers to complete successful business plans.		
		<i>D3.</i>	Art & Crafts Workshop Sep 2011 Backyard Home gardening & root crop Workshop August 2011 Inspection 'tutaka' Home gardening results Nov-Dec 2011	<i>D3.1</i>	Conduct or coordinate training sessions & workshops to promote art & crafts, farming and tourism activities.
<i>E</i>	To revive and maintain traditional practices and cultural activities.	<i>E1.</i>	Traditional Medicines Workshop Feb 2012 Mangaian Language & 'Peu Tupuna' in the schools May 2012	<i>E1.1</i>	Conduct a series of workshops to teach and promote traditional practices & cultural activities.
<i>F.</i>	Provision of a centre for all forms of information, documents and artefacts that are relevant to Mangaia.	<i>F1.</i>	July – September 2011	<i>F1.1</i>	Restructure and relocate office/personnel to suit activities. Provide shelving for hard copy storage, set up computer system network to log electronic data.
		<i>F2.</i>	All community groups info – annually in Jan Log reports and books when received	<i>F2.1</i>	Updating records regularly so information is accurate.
		<i>F3.</i>	October 2011	<i>F3.1</i>	Seek funding to build a showcase for artefacts display.
		<i>F4.</i>	Quarterly purchase of book batches: 'Myths & Songs', 'Mangaia Society', 'From Darkness to Light', 'War & Successions on Mangaia', 'Ancestral Voices from Mangaia', 'Slavery in Paradise', 'Mangaia & the Mission', etc. Download content from the internet	<i>F4.1</i>	Procurement of publications and rare books of Mangaia information, provide for sale to the public.
		<i>F5.</i>	Quarterly issue published & circulated	<i>F5.1</i>	Coordinate & publish a quarterly newsletter on all activities conducted within outputs, in the community &

					other news information.
G.	To promote personal development opportunities for youth, encouraging involvement in community activity and working towards goals set by themselves.	G1.	Monthly	G1.1	Conduct ongoing TV program – interviews of prominent persons in society.
		G2.	1 visit per 6 month period in different areas (work with sports workplan re: this).	G2.1	Invite key persons from Rarotonga to visit Mangaia and offer public consultation with youth groups for inspiration.
		G3.	Monthly Youth Peer Educators (YPE) program	G3.1	Proactive in involvement in Youth groups in the community and heading workshops or sessions to develop different areas of need e.g. safe sex, First Aid training, Health issues, Mental health issues (suicide, counselling etc).
		G4.	Annual attendance or as invited	G4.1	Encourage participation for selected youth members to attend international, regional and national conferences or activities. To assist and support fundraiser initiatives.
H.	To support all sport activities that have been published in the published 'Annual Calendar of Sports Events' released by the Mangaia Sports Association.	H1.	Monthly As each code requires.	H1.1	Attendance to various sports meetings and involvement with sports activities.
		H2.	Quarterly	H2.1	Invite and organise for key sports persons in Rarotonga to Mangaia to offer assistance to various sports codes.
		H3.	January 2012	H3.1	To conduct a 'Healthy Living' workshop to promote good dietary habits in partnership with the Ministry of Health.
		H4.	Jul/Aug/Sep 2011 Ongoing	H4.1	To facilitate a series of workshops to promote rules and regulations for

					various sports codes in the build up for the Manea Games 2011.
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**OUTPUT 3 INFRASTRUCTURE AMENITIES**

*Delivery of public services including but not limited to: road works, roadway & site clearing, airport & runway maintenance, waste management, quarry works, building maintenance (MIA caretaker properties), mechanical services for MIA machinery & equipment, Harbour maintenance and barge operations (literage). Additional expectations include: Search & rescue operations, marine related accidents, machinery & plant hire and fire & natural disaster emergencies.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Production of adequate aggregate grades to supply for Government projects and community use.	A1.	Supply requirements as per road seal project & road maintenance program Supply requirements as per water project Supply requirements as per normal water maintenance program Supply requirements as per private consumer demand.	A1.1	Deliver specified quantities efficiently while using resources effectively.
		A2.	Annual blasting of rocks on demand	A2.1	Drilling and blasting of raw material
				A2.2	Hand crushing of loose boulders down to size for crusher plant
				A2.3	Crusher operations to produce various grades required for use and sale
A3.	Routine maintenance checks before and after use	A3.1	Care for crusher plant and recommend for maintenance		
B	Provision of general maintenance and technical repairs of MIA-owned assets,	B1.	Implement various service programs when machines are idle.	B1.1	Repair & maintain all MIA owned machineries, vehicles and equipment

	to prolong useful life.	<i>B2.</i>	Daily Monthly Stocktake – with Administration	<i>B2.1</i>	Maintain a register of all fuel, lubricants and regular supplies received and issued.
		<i>B3.</i>	Fridays for private jobs – ensuring MIA fleet needs takes priority	<i>B3.1.</i>	Provide minimal mechanical services to the community.
		<i>B4.</i>	Quarterly inspection of MIA buildings On CIIC request and timeline.	<i>B4.1</i>	Inspect and repair MIA controlled buildings and properties, support CIIC-driven maintenance programs and capital projects.
<i>C.</i>	Ensuring all regularly accessed public ways, MIA controlled grounds and specified sites are tidy in terms of clearing of debris and obstacles that affect public safety and access.	<i>C1.</i>	Daily	<i>C1.1</i>	Clearing of coastal and inland roads as per detailed workplan.
		<i>C2.</i>	2mthly	<i>C2.1</i>	Cutting of debris at aerodrome to meet civil aviation safety standards.
		<i>C3.</i>	2mthly	<i>C3.1</i>	Cutting of debris at specified tourist sites: Veitatei Lake platform area, Telecom transmission site (Rangimotia) and other agreed to by Management.
		<i>C4.</i>	Nov/Dec 2011 & after cyclone/storm effects	<i>C4.1</i>	Tree and dangerous debris removal from properties and roadsides during cyclone or storm periods.
<i>D.</i>	Provision of safe conditions for road traffic and aircraft landings.	<i>D1.</i>	Fortnightly	<i>D1.1</i>	Regular pothole repairs.
		<i>D2.</i>	2mthly	<i>D2.1</i>	Grading and fill of coastal and inland roads.
		<i>D3.</i>	2mthly	<i>D3.1</i>	Grading, fill and compaction of airport runway.
		<i>D4.</i>	Fortnightly – dependent on weather	<i>D4.1</i>	Clearing and maintenance of drainage culverts and water ways.
		<i>D5.</i>	On demand – within priority workplans	<i>D5.1</i>	Minimal services for private hire: digging holes for funerals, clearing debris for landscaping, excavation for

					plantations on swamp or dry land.
E.	Regular waste management services.	E1.	Fortnightly – Friday	E1.1	Collection of roadside waste, disposal and care at designated dump site.
F.	Provision of wharfage services and regular maintenance of Harbour work area.	F1.	Monthly or when cargo vessels arrive.	F1.1	Coordinate duties for boat day operations: <ul style="list-style-type: none"> <li>- Hiab and trucks set up</li> <li>- Barge transfers</li> <li>- Cargo offloading and loading</li> <li>- Cargo delivery</li> <li>- Processing lirage and barge service fees</li> </ul>
		F2.	Comply to Barge Operations Manual – refer to Admin OP5 F4.	F2.1	Ensure safety protocols are adhered to, to protect personnel and Harbour.
		F3.	Work with MOIP project timelines.	F3.1	Support Government Harbour related Capital projects and activities.
G.	Provision of Transport Services for school children.	G1.	Morning and evening during school days	G1.1	Ensure the prompt delivery of school children from outer villages of Ivirua & Tamarua are transported to school & home safely.
H.	Coordination of contracts for School Grounds Maintenance Services.	H1.	Monthly	H1.1	Coordinate payment processing and monitoring of the school grounds maintenance services.

#### **OUTPUT 4 PUBLIC UTILITIES**

*Management of the island's power generation plant and systems & water networks. Although energy is heavily subsidised by Government, MIA collectively endeavours to provide 24hr continuous power supply while maximising all Government resources to avoid high running costs and minimise on wastage and harm to the environment. The end goal is to provide additional power and water extensions to those wanting to connect to the grid by integrating this into the normal operational services instead of procuring cable, transformers and water piping only through Capital Upgrade projects.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective and efficient energy supply distribution to all customers.	A1.	Daily	A1.1	Ensure fuel supplies are monitored daily for adequate supply levels. Order bulk storage fuel supply and lubricants to minimise shortages.
		A2.	Daily 250hrs – filter changes	A2.1	Physical engine checks to ensure oil and filter issues, water tests in fuel are up to standard.
		A3.	Daily checks Monthly reports for HOD & Energy/MOIP	A3.1	Monitor storage batteries, supplies computer data and register activity on log sheets for reporting requirements
		A4.	Once a week	A4.1	Monitoring genset units so they can go on and offline when demand requires.
		A5.	Reduced power shutdowns On occurrence	A5.1	Identifying causes of power failure, and putting measures in place to minimise future occurrences.
B	All customer invoicing is conducted promptly, payments received the following month and as many of the generated units are billed and paid for.	B1.	Monthly reading – last 3 days of month end	B1.1	Meter readings are conducted, and inspections of meters are regularly done to identify any non-billable usage or risk of meter tampering.
		B2.	Monthly – invoice issued within 2 days of new month	B2.1.	Record readings and issue customer invoices to individual homes.
		B3.	Last week of each month.	B3.1	Follow up on outstanding accounts prior to new month's readings and ensure that all accounts have been updated by administration team.
		B4.	Monthly for prior month arrears.	B4.1	30-60 day follow up of debtors – red cards issued warning disconnection.
C.	To provide improved power services to current network users with the ability to	C1.	Within 24hr period	C1.1	Attend all reported faults and rectify as necessary.

	offer extensions to new consumers outside of existing networks.	<i>C2.1</i>	Total of 20 to replace: 2 boxes per month (1 street per month only due to power shutdown)	<i>C2.1</i>	Replace faulty and remaining fibreglass pillar boxes.
		<i>C3.1</i>	1 to 2 districts depending on size or number of customer connections	<i>C3.1</i>	Replace existing HRC fuses with circuit breakers to eliminate frequent fuse blowouts for cost saving and safety measure.
		<i>C4.1</i>	Procurement by May 2012 Laying & replacing – 2012 phased (funding dependent due to fuel/freight increases)	<i>C4.1</i>	Procure 500m low voltage cabling for replacement of old faulty cables and for laying to allow additional users to connect to the network.
<i>D.</i>	To assist existing and potential customers to ensure adequate electrical connections comply with safety regulations and accepted electrical standards and general Government service delivery.	<i>D1.</i>	Comply to Service Rules & Conditions of Supply 2008 Manual – to be reviewed & updated (refer Administration Output) 10 homes per quarter	<i>D1.1</i>	Regular inspections of private homes to ensure that electrical safety standards are adhered to.
		<i>D2.</i>	Inspect in line with fault works Update a Log to keep a record of all inspections (Until whole island is complete)	<i>D2.1</i>	Repair or advise customer on identified faults within the building from D1.1.
		<i>D3.</i>	Quarterly TV Program	<i>D3.1</i>	Regularly promote good safety practices in the home including: appliance use, fuse replacements, extension cord overload, meter protection, energy saving tips, and other general areas.
<i>E.</i>	To ensure that the street-lighting network is functional and the areas that pose as safety issues will be considered for new installations.	<i>E1.</i>	Monthly	<i>E1.1</i>	Regular inspections and reported faults are recorded and assessed for repair or replacement. Repairs and replacements are conducted.
		<i>E2.</i>	Dec 2011 – dependent on procurement of materials and ladders to compliment	<i>E2.1</i>	Repainting street poles to avoid rust and replacing photo-electric sensors to



			works.		reduce power consumption.
		<i>E3.</i>	When situation demands it.	<i>E3.1</i>	Assess areas that pose a concern and organise procurement options and if feasible, implement installation works.
<i>F.</i>	Constantly exploring avenues for reduced fuel costs and ultimately contributing to environmental protection.	<i>F1.</i>	Ongoing research and data collection.	<i>F1.1</i>	Feasibility studies & research on renewable energy options: <ul style="list-style-type: none"> <li>- Replacement wind towers</li> <li>- Woodchip gasifier unit</li> <li>- Solar panels</li> </ul>
		<i>F3.</i>	When invited or offered opportunity.	<i>F3.1</i>	Liaise with regional & international organisations for alternative energy saving programs. To support implementation.
<i>G.</i>	More upskilled and certified staff available for energy & Water operations.	<i>G1.</i>	NHRD – April to Nov 2011 & 2012. USP Other Educational organisations	<i>G1.1</i>	Upskilling of Energy Division employees, (or community members) assignment to short term courses and attachments with Training Agencies and other relevant power authorities. (Refer F5.1 Administration output).
<i>H.</i>	Daily maintenance of Government erected water reticulation systems and standard plumbing services.	<i>H1.</i>	Morning (6am) - Daily Evening (5pm) – Daily	<i>H1.1</i>	Monitoring of water flow in Te Makatea, Oneroa.
		<i>H2.</i>	Monthly After heavy rains	<i>H2.1</i>	Programmed maintenance of water intakes: <ul style="list-style-type: none"> <li>• Grasscutting of intake areas, storage tanks, water galleries, pumped</li> <li>• Flushing of valves at Intakes</li> <li>• Sweeping of filtration beds at intakes</li> <li>• Cleaning of water tanks at intake</li> </ul>

		<i>H3.</i>	Daily – while attending job complaints	<i>H3.1</i>	Round island inspections of reticulation system to identify leaky pipes – repair.
		<i>H4.</i>	Monthly	<i>H4.1</i>	Round island inspections of private homes & properties to identify leakages in household systems and water wastage – attend/repair.
		<i>H5.</i>	Monthly	<i>H5.1</i>	Regular monitoring of rain-gauge data logger – liaise with Meteorological Services for recording.
		<i>H6.</i>	Report to MOIP as per project timelines	<i>H6.1</i>	Support Capital Water Project works.
		<i>H7.</i>	Daily	<i>H7.1</i>	Maintenance of the water pumps at Keia (check fuel & refill, turn pumps on and off to monitor water flow etc.)
<i>I.</i>	Prompt attendance of water related requests and community awareness programs promoted for water conservation.	<i>I1.</i>	Daily – attend by 2 <sup>nd</sup> day	<i>I1.1</i>	Daily attendance to registered complaints.
		<i>I2.</i>	2mthly or when situation requires it	<i>I2.1</i>	Regular TV updates on water situation to ensure community is aware of status.

**OUTPUT 5 FINANCE & ADMINISTRATION**

*Good governance is the MIA main focus whereby the customer service relations plays an important part in the daily functions of this output. Being responsible for invoicing, receipting, procurement, payments and financial reporting, this output is also relied on to provide administrative support to all other outputs. This means open opportunity with transparent processes, fair treatment of all employee and customers, without discrimination to age, gender or ethnicity.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	To provide efficient public counter services in a courteous manner.	A1.	Daily recording	A1.1	Receipting of public monies is attended to promptly.
		A2.	Monthly by 20 <sup>th</sup> month following, follow up statements with suppliers.	A2.1	Payments to suppliers are processed before month end after expenditure.
		A3.	Reduction in complaints on services.	A3.1	Application of customer service traits gained from NHRD courses.
B.	Ensure that all systems comply or are in guidance with the Cook Islands Government Financial Policy & Procedures Manual.	B1.	Monthly checks.	B1.1	Ensure all receipting, procurement & recording is conducted in accordance to relevant sections in the CIGFP&P Manual.
		B2.	Reports to PSC, MFEM, Crown Law.	B2.1	Ensure tendering of services, appointment of new staff, is conducted through transparent and fair processes.
		B3.	Annual Audit of Financial Statements.	B3.1	Conduct activities in accordance to regulations & legislation that cover MIA.
C.	To monitor the supply and use of all resources purchased by MIA and to implement systems that will improve further use.	C1.	Annual stocktake – June 2012.	C1.1	Keep a register of all capital & expensed assets.
		C2.	Monthly stocktakes.	C2.1	Keep inventory register on fuel & stores.

		C3.	MYOB – weekly (Friday) Other files – monthly (after power bills)	C3.1	To ensure back up systems are conducted to protect loss of data during computer breakdowns or disaster effects.
D.	To ensure that efficient recording, monitoring & reporting systems are in place for accuracy and timeliness.	D1.	Daily (1 <sup>st</sup> wk month following)	D1.1	Post all transactions daily into MYOB, or monthly when required (electricity bills & supplier reconciliation & statements)
		D2.	Weekly & fortnightly (Fridays)	D2.1	Ensure timesheets are checked & submitted to MFEM by dates due.
		D3.	1 <sup>st</sup> week of each month.	D3.1	Reconcile MFEM payroll & Solomon reports to internal reports.
		D4.	10 working days after month end.	D4.1	Provision of monthly MFEM reports.
		D5.	2 <sup>nd</sup> week of each month.	D5.1	Internal output reports to HODs for HOD meetings.
		D6.	20 <sup>th</sup> July Annually	D6.1	Provision of statutory accounts at year end to MFEM & Audit.
		D7.	20 <sup>th</sup> month following.	D7.1	Filing of VAT returns on a monthly basis.
		D8.	Quarterly	D8.1	Provision of employee statistics to PSC.
		D9.	6 monthly (20 <sup>th</sup> Jan/Jul)	D9.1	Performance reports to PSC.
		D10.	15 <sup>th</sup> February	D10.1	PAYE & RMD101 forms & reconciled and submitted to MFEM – Revenue Management Division.
		D11.	Annually on request (Nov/Dec).	D11.1	Provision of updated Disaster Response Management Plans (DRMP) to PSC.
		D12.	Annually on request (Jan)	D12.1	Provision of current staffing structures to PSC

<i>E.</i>	To ensure MIA offers as safest possible work areas, working environments and measures to protect personnel while on duty.	<i>E1.</i>	Monthly checks or when required.	<i>E1.1</i>	Regular inspections of buildings, work areas and surrounding environment.
		<i>E2.</i>	Annually – and issue on demand.	<i>E2.1</i>	Provision of safety uniforms & equipment for all employee work environments.
		<i>E3.</i>	Solutions from E1. to be implemented as soon as practicable.	<i>E3.1</i>	Using the NZ Occupational Safety & Health Requirements, adapt to suit MIA conditions and apply where funding or circumstances allow.
		<i>E4.</i>	Quarterly training bouts of 15 personnel	<i>E4.1</i>	First Aid Courses to be offered for all personnel to ensure all gain certification and are offered refresher courses regularly.
		<i>E5.</i>	Annually – between Feb – Apr.	<i>E5.1</i>	Medical examinations organised for all staff to ensure all are medically capable of exercising duties & responsibilities.
<i>F.</i>	To maintain generally accepted management systems for the efficient running of MIA operations.	<i>F1.</i>	Annually – August	<i>F1.1</i>	Conduct regular performance appraisals for all employees.
		<i>F2.</i>	Completed by December 2011.	<i>F2.1</i>	Update Job Descriptions to fall in line with the restructure process.
		<i>F3.</i>	Submission by January 2012.	<i>F3.1</i>	Resubmit new structure, with Job Descriptions for Job Sizing to PSC.
		<i>F4.</i>	Manual of Instructions – October 2011 Service Rules & Conditions of Supply for Energy station – July 2011. Manual for Blasting & Explosives (yet to locate) Aug 2011. Barge Operations Manual July 2011. Occupational Health & Safety Manual – March 2012.	<i>F4.1</i>	Update and create Office Procedure & Code of Conduct Manuals and distribute handbook versions to all personnel.

			Infrastructure Operations & Policy Manuals – July 2012. Disaster Response Management Plans		
		F5.	Energy – Training Attachment x1 Rarotonga Infra – 3x Automotive courses twice a year (Oct/Mar). Admin – USP Semester 1 & 2 in IT, accounting or management. Finance – Finance Officers Workshop (MFEM) General – Customer Service & Care Tourism/Culture/Community – Community development workshops & courses, marketing strategies, Youth involvement etc	F5.1	Ensure training opportunities are delivered to upskill staff in various areas, fairly across the organisation.
		F6.	On demand.	F6.1	Offer financial and administrative support services to all Divisions.
		F7.	Procurement by December 2011. Installation – live use by January 2012.	F7.1	Implement improved payroll systems, procurement of payroll/personnel software for efficient processing and historical reporting.
		F8.	Annual replacements on demand or June each year.	F8.1	Procurement of uniforms for all sections of the organisation, ensuring style and quantities are relevant to field of work.
G.	To offer open communication networks to all stakeholders thereby encouraging community support and customer satisfaction.	G1.	TV advertisement/billboard attachment on receipt of opportunity.	G1.1	To advertise all potential opportunities to the community via local media
		G2.	Annual – January for ‘Pu Kuru’ Puna meetings – on invite	G2.1	Attend community and stakeholder meetings to discuss options of

	<i>(Ref. 1.2(xiii) &amp; (xix) BPS March2009)</i>		Island Council Meetings – monthly Community Organisations – on invite Aronga Mana – on invite Chamber of Commerce – annually Mangaia Historical Society – annually		relevance.
		G3.	Circulate to shops around island and/or attach to Public Counter.	G3.1	Circulate proposals, documents and information for public inspection to ensure opportunity for feedback is given to the public before decisions are made.
		G4.	Arrange meeting prior to project implementation.	G4.1	Seek endorsement and offer courtesy information meeting to relevant Aronga Mana and leaders of respective Punas when major Capital Projects are being implemented on island.

## OUTPUT 6 ISLAND COUNCIL MANAGEMENT

*MIA endeavours to serve, support and strengthen partnerships with the leading body that has representation from elected members of the island districts, Aronga Mana and Members of Parliament. The council is responsible for deriving By-Laws for the island and new initiatives for the Island Administration to deliver along with the standard Government services and public utilities to the community. The financial support to this output is mainly in terms of remuneration and council administrative costs while the actual body works independently to make overarching decisions that promote development island-wide.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	To ensure public issues that affect the wider community are addressed and a satisfactory resolve is provided for all.	A1.	Monthly Council meetings	A1.1	Regular island council meetings are held to include all council members, Aronga Mana representation & Member of Parliaments to discuss

					matters that affect the wellbeing of the people.
		A2.	Fortnight inclusion with standard timesheets	A2.1	Council representation remuneration is paid out in accordance with the legislation.
		A3.	Impromptu Council meetings held to deal with case by case issues.	A3.1	Applications for special activity on island are tabled professionally and promptly for Island council comment &/or endorsement.



## Island Administration: MANIHIKI

### NATIONAL OUTCOME: OUTER ISLANDS

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	TOTAL
Personnel	13,518	228,336	96,999	145,286	35,290	22,098	541,527
Operating	3,000	9,604	154,442	9,140	7,000	3,000	186,186
Depreciation		44,915	41,464	5,820			92,199
<b>Gross Appropriation</b>	<b>16,518</b>	<b>282,855</b>	<b>292,905</b>	<b>160,246</b>	<b>42,290</b>	<b>25,098</b>	<b>819,912</b>
Trading Revenue	200	5,000	100,000	5,000	5,000	2,000	117,200
<b>Net Appropriation</b>	<b>16,318</b>	<b>277,855</b>	<b>192,905</b>	<b>155,246</b>	<b>37,290</b>	<b>23,098</b>	<b>702,712</b>

Output 1	<b>GENDER, YOUTH &amp; SPORTS</b>
Output 2	<b>INFRASTRUCTURE</b>
Output 3	<b>ENERGY</b>
Output 4	<b>FINANCE &amp; ADMINISTRATION</b>
Output 5	<b>ISLAND COUNCIL</b>
Output 6	<b>AGRICULTURE</b>

## MANIHIKI ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 GENDER, YOUTH & SPORTS

*Develop societal skills that encompass enriching the individual and affecting the community at large through the avenues of Gender, Youth and Sports.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: Continue to improve the confidence of the community in venturing into sustainable businesses and to be more self-reliant.</i>					
A.	<ul style="list-style-type: none"> <li>To be the voice in Island Council meetings, to be recognised in our communities.</li> <li>Continue to venture into small sustainable businesses.</li> </ul>	A1.	<ul style="list-style-type: none"> <li>Representation on the Island Council Meetings.</li> <li>Minimum of one workshop held on a six monthly basis on small income generating activities.</li> </ul>	A1.1	<ul style="list-style-type: none"> <li>Conduct training on small income generating activities for women.</li> <li>Initiate 16 Days Activist Campaign eliminating violence against women. General awareness for women's rights.</li> </ul>
	<ul style="list-style-type: none"> <li>Island women's groups are more active and are able to provide necessary arts &amp; crafts on demand.</li> </ul>	A2.	<ul style="list-style-type: none"> <li>Arts and craft for the Market Exhibition Day are ready for shipment a month prior to the exhibition.</li> <li>At least one outlet is set up for Manihiki Island arts and craft.</li> </ul>	A2.1	<ul style="list-style-type: none"> <li>Prepare for Market Exhibition Day.</li> <li>Improve on demonstrations/workshops, encouraging better methods for household self-reliance, including exhibitions on local craft.</li> </ul>
<i>Key Objective 2: Seek the perspective of Youth in all aspects of Manihiki's development and support youth groups where necessary.</i>					
B.	<ul style="list-style-type: none"> <li>More youth involvement in</li> </ul>	B1.	<ul style="list-style-type: none"> <li>At least 2 youth seminars</li> </ul>	B1.1	<ul style="list-style-type: none"> <li>Initiate seminars for youth</li> </ul>

	preparation to take on leadership. <ul style="list-style-type: none"> <li>Youth leaders are nominated – who are willing to represent their peers.</li> </ul>		conducted by June 2012. <ul style="list-style-type: none"> <li>That the youth are capable of presenting to the community.</li> </ul>		groups with presentations from community leaders and youth.
<b>Key Objective 3: Assist the sports groups in the development of all activities related to their sport.</b>					
C	<ul style="list-style-type: none"> <li>Increased opportunities for our youth.</li> <li>Certified representation in areas chosen.</li> </ul>	C1.	<ul style="list-style-type: none"> <li>Training needs assessment conducted by September 2011.</li> <li>Island is represented in specific sports codes decided on by our youth.</li> </ul>	C1.1	<ul style="list-style-type: none"> <li>Strengthen youth capacity and activities.</li> <li>Identify areas of training needs with the various community groups that could seek assistance.</li> <li>Identify areas of interest that could be developed.</li> </ul>

## OUTPUT 2 INFRASTRUCTURE

*This output's responsibility is to implement agreed development projects for Manihiki (Tukao/Tauhunu). This also covers the beautification and maintenance program of all public areas, roads, wharves and the Manihiki airport.*

Results	Measures (Quality/Quantity/Deadline)	Work-plan
<i>Key Objective 1: Maintenance /beautification of all public areas to safety standards.</i>		
A.	Clean and tidy villages.	A1. <ul style="list-style-type: none"> <li>Timely implementation of the beautification program.</li> <li>All disposable waste collected on a weekly basis.</li> </ul>
		A1.1 <ul style="list-style-type: none"> <li>Manage the beautification program of the island:             <ul style="list-style-type: none"> <li>Weekly collection of rubbish.</li> <li>Monthly cleaning and clearing of public areas and regular maintenance of roads.</li> </ul> </li> </ul>

					<ul style="list-style-type: none"> <li>• Collect and remove hazardous materials on island and inshore.</li> <li>• Secure hazardous materials and dispose safely or ship to Rarotonga.</li> <li>• Remove dangerous obstructions and dispose safely.</li> </ul>
<i>Key Objective 2: Maintain airport runway to the agreed standards with the possibility of larger aircrafts and tar sealed runway.</i>					
B.	Well maintained Airport.	B1.	<p>Airport meets civil aviation standards. Upgrade work undertaken:</p> <ul style="list-style-type: none"> <li>• Monthly clearing of shrubs and grass on runway.</li> <li>• Compacting of runway done as per flight schedule.</li> <li>• Major clearing of side banks, bush done quarterly.</li> </ul>	B1.1	<ul style="list-style-type: none"> <li>• Continue the Airport Maintenance schedule program of clearing and compacting of the runway.</li> <li>• Ensure that there are no disruptions to flights due to airport not meeting civil aviation standards.</li> <li>• Continue with upgrade work on the Manihiki airport.</li> </ul>
<i>Key Objective 3: Continue Infrastructure maintenance programs and agreed development projects on Manihiki.</i>					
C.	<ul style="list-style-type: none"> <li>• Machines are maintained and managed efficiently.</li> <li>• Mechanical services are strengthened.</li> <li>• Carpentry section of Infrastructure strengthened.</li> <li>• Pearl Farmers receive labour assistance.</li> </ul>	C1.	<ul style="list-style-type: none"> <li>• Lifespan of all machineries/plant &amp; equipment is extended for another year.</li> <li>• Reports of all machinery and mechanical repair services undertaken and submitted to the Island Secretary monthly.</li> <li>• Reports of all building constructions are submitted to the Island Secretary.</li> </ul>	C1.1	<p>Manage the machinery maintenance program:</p> <ul style="list-style-type: none"> <li>• Continue the machineries/plant &amp; equipment program.</li> <li>• Source and procure parts.</li> <li>• Continue mechanical repair services.</li> <li>• Increase capacity to do carpentry maintenance and building construction of</li> </ul>

			<ul style="list-style-type: none"> <li>• Increase in services for the community.</li> <li>• Machinery maintenance, mechanical and pearl farming services are in good working conditions.</li> </ul>		approved projects and private on Manihiki.
<i>Key Objective 4: Continuation of safety practises.</i>					
D.	Staff practising safety in the workplace. Accidents are minimised.	D1.	All staff issued with required legal standard personal protection equipment.	D1.1	Continuation of safety practises in the workplace and issuing of personal protective equipment to all.

### **OUTPUT 3 ENERGY**

*Provide uninterrupted power supply. Maintenance of generators, alternators and transformers, all power lines, all meters and electrical services are provided. Promote energy efficiency through public awareness and assisting where necessary. (i.e. sourcing electrical equipment).*

<b>Results</b>	<b>Measures (Quality/Quantity/Deadline)</b>		<b>Work-plan</b>
<i>Key Objective 1: That economical and reliable 24 hour power is supplied to all.</i>			
A.	A 24 hour power supply.	A1.	<ul style="list-style-type: none"> <li>• 24 hours of electricity is supplied to the community daily.</li> <li>• Accurate and timely technical monthly reports are submitted to the Island Secretary and MOIP.</li> <li>• 10% reduction in the number of outages recorded.</li> </ul>
			<ul style="list-style-type: none"> <li>• Provide 24 hour power supply to all consumers.</li> <li>• Source and procure fuel, plant and machinery spare parts.</li> <li>• Continue the generator, transformer, power cable and meter maintenance program.</li> <li>• Source and procure materials and equipment to carry out required maintenance on all</li> </ul>

					<ul style="list-style-type: none"> <li>energy equipment.</li> <li>Monthly technical report on generator performance and fuel consumption.</li> <li>Accurate consumer information of electricity consumption is provided to finance division.</li> <li>Disconnection of power carried out to those who do not pay their power.</li> </ul>
<i>Key Objective 2: Accurate information for billing and reporting purposes.</i>					
B.	Reliable power information.	B1.	<ul style="list-style-type: none"> <li>Timely and accurate monthly power invoices are issued to customers.</li> <li>Disconnection of power supply will continue to those who do not pay their power.</li> </ul>	B1.1	<ul style="list-style-type: none"> <li>Carry out accurate and timely meter readings of all consumer consumption.</li> <li>Enforce disconnection rules with regards to overdue accounts.</li> </ul>
<i>Key Objective 3: Promote energy efficiency through public awareness and assisting where necessary (i.e. sourcing electrical equipment not available on the island).</i>					
C.	Safe power supply usage for the community.	C1.	<ul style="list-style-type: none"> <li>Timely attendance to upgrade and maintenance on private and commercial sector needs.</li> <li>Safety standards are applied to all appliances.</li> </ul>	C1.1	<ul style="list-style-type: none"> <li>Annual awareness program implemented.</li> <li>Safety awareness promotions.</li> </ul>

**OUTPUT 4 FINANCE & ADMINISTRATION**

*To provide financial and administrative support to divisions of Island Administration; To manage and report on the financial progress of concerned agencies; To provide directive and assistance to Island Council when required.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: To ensure all reporting and accounting requirements are met in compliance with the MFEM Act and Manual Procedure and recommendations undertaken and implemented.</i>					
A.	Timely and accurate reports submitted.	A1.	<ul style="list-style-type: none"> <li>Unqualified reports are submitted to PSC, MFEM and AUDIT;</li> <li>Compliance to PSC, MFEM and AUDIT requirements.</li> <li>Zero suspension of monthly bulk funding.</li> </ul>	A1.1	<ul style="list-style-type: none"> <li>Manage the production of all reports:</li> <li>Six monthly report</li> <li>Annual reports</li> <li>Monthly financial reports</li> <li>Annual financial reports</li> <li>Audit report responses</li> <li>Liaise with MFEM, PSC, AUDIT and MOIP for advice, assistance and support.</li> <li>Full compliance with MFEM Act in particular sections 25 to 29.</li> </ul>
<i>Key Objective 2: To enhance and monitor staff performance in all divisions and they are awarded accordingly. Increase professional development and training for staff.</i>					
B.	Improve service delivery from confident and competent employees. Staff rewarded in proportion to quality and skill.	B1.	<ul style="list-style-type: none"> <li>Timely completion of work plans.</li> <li>Monthly progress reports from all divisions are submitted to the Island Secretary.</li> <li>Reporting of all activities is accurate and transparent for every division of Island</li> </ul>	B1.1	<ul style="list-style-type: none"> <li>Continue work plans for the separate divisions of Manihiki Island Administration.</li> <li>Monitor the performance of all divisions.</li> <li>Provide administrative support and financial advice to all</li> </ul>

			<p>Administration.</p> <ul style="list-style-type: none"> <li>• Staff appraisals completed annually.</li> <li>• Increased productivity of staff due to training they received.</li> <li>• Reports are provided by staff to the Island Secretary on the training and up-skilling completed.</li> </ul>		<p>divisions of Island Administration and Island Council.</p> <ul style="list-style-type: none"> <li>• Access all training and up-skilling needs within Island Administration, source appropriate training and up-skilling assistance.</li> </ul>
<i>Key Objective 3: Maintain meeting the shortfall in fuel demand for the Community.</i>					
C.	Community and operation of Island Administration is un-interrupted with sufficient fuel supply.	C1.	No shortage of fuel supply on the Island.	C1.1	Supply of shortfall of fuel to the Community.
<i>Key Objective 4: To provide directive and assistance to Island Council when required.</i>					
D.	Council fully aware of the requirements of the Local Government Act.	D1.	Collaboration of Island Council and Island Administration.	D1.1	<ul style="list-style-type: none"> <li>• Procure Local Government Act etc.</li> <li>• Provide assistance when required.</li> <li>• Liaise with MOIP etc on behalf of Island Council.</li> </ul>



**OUTPUT 5 ISLAND COUNCIL**

*Manihiki Local Government/Island Council acknowledges that it is to serve the people of Manihiki, it must practise and adhere to good governance. Enforcing the participation of the community, following the rules of law locally, nationally with accountability and transparency. Ensuring a realistic sustainable economy to weather the economic realities today. (By-laws, policies etc)*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<p><i>Key Objective 1: Review By-laws, Policies, regulations, strategies in place to accommodate and bring us in line with the effects of the current economic changes and the outcome on life on Manihiki. (Advocating the minimum wage to be brought up to par with the cost of living).</i></p>					
A.	<ul style="list-style-type: none"> <li>All Manihiki laws are updated and enforceable.</li> <li>Efficient and accurate recording of Island Council meeting minutes.</li> <li>Economically relative lifestyle introduced.</li> </ul>	A1.	<ul style="list-style-type: none"> <li>Review of all Manihiki By-laws, policies, regulations and strategies to be completed by the end of June 2012.</li> <li>All Island Council minutes distributed to all councillors within 5 working days after meeting.</li> <li>Island Council spearheads the raising of the minimum wage.</li> </ul>	A1.1	<p>Review Manihiki By-Laws, Policies, regulations and strategies:</p> <ul style="list-style-type: none"> <li>Annual/amend by-laws, policies, regulations and strategies.</li> <li>Circulate new laws.</li> <li>Provide administrative support to Island Council.</li> <li>Recording of minutes of all Island Council meetings.</li> <li>Produce and distribute minutes of each previous Island Council meeting to all councillors for adoption at next meeting.</li> </ul>
<p><b>Key Objective 2: Continue to work in close collaboration with Island Administration on all aspects of Good Governance.</b></p>					
B.	Island Council is accountable and transparent.	B1.	<ul style="list-style-type: none"> <li>Timely update of issues tabled to Council etc.</li> <li>Minimum of 2 workshops annually on Local Government issues, Budget etc.</li> </ul>	B1.1	Familiarise Council with requirements etc.

<i>Key Objective 3: Working closely with Island Administration and the community in providing safe and reliable services on boat days i.e. continuing Island Council lighterage services.</i>					
C.	Reliable and safe lighterage is provided to the community.	C1.	<ul style="list-style-type: none"> <li>• Effective and efficient lighterage service provided on all boat days.</li> <li>• Minimum turnaround time in unloading and loading cargo vessels.</li> </ul>	C1.1	<ul style="list-style-type: none"> <li>• Manage Lighterage services on boat days.</li> <li>• That safety measures are kept to avoid accidents.</li> <li>• Provide machinery for lighterage services.</li> </ul>

## OUTPUT 6 AGRICULTURE

*To provide quarantine services for boat, plane, yachts etc. To be aggressively productive in supplying a more varied array of vegetables as well as alternative growing methods to the community (hydroponics, traditional planting, grafting, marquoting, composting etc.*

Results	Measures (Quality/Quantity/Deadline)	Work-plan
<i>Key Objective 1: Agriculture doubles as a fumigating and planting output for Manihiki.</i>		
A.	<ul style="list-style-type: none"> <li>• Sustained sales of vegetables to the community.</li> <li>• Plant pest's entry into Manihiki minimised.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely germination and accurate forecast of projected yield.</li> <li>• All in bound vessels/aircrafts inspected for plant and quarantine.</li> </ul>
	A1.	<ul style="list-style-type: none"> <li>• Increase production of vegetables.</li> <li>• Implement Hydroponics system for Tukao.</li> <li>• Maintain quarantine inspections on inbound aircrafts and vessels.</li> </ul>
<i>Key Objective 2: Provide a variety of produce.</i>		
B.	Better choice of healthy products.	Wider range of fresh vegetables.
	B1.	B1.1 Source and plant a more meal orientated crop.

*Key Objective 3: Alternative of organic planting concentration on local food, encourage households to supplement their meat intake.*

C.	Healthy lifestyles are more self sufficient.	C1.	Inspections/survey of home gardens and food crops planting made during quarterly 'island general home inspections (tutaka).		<ul style="list-style-type: none"><li>• Organic planting, composting etc</li><li>• Livestock farming methods encouraged.</li></ul>
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**Ministry: MAUKE ISLAND ADMINISTRATION**

**NATIONAL OUTCOME: OUTER ISLANDS**

	<b>Output 1</b>	<b>Output 2</b>	<b>Output 3</b>	<b>Output 4</b>	<b>Output 5</b>	<b>Output 6</b>	<b>Output 7</b>	<b>TOTAL</b>
Personnel	207,797	74,082	23,106	109,901	75,209	15,328	41,339	546,762
Operating	35,484	204,457	40,000	12,829	4,139	2,000	6,359	305,268
Depreciation	45,727	27,644	4,300	500	0	0	2,706	80,877
<b>Gross Appropriation</b>	<b>289,008</b>	<b>306,183</b>	<b>67,406</b>	<b>123,230</b>	<b>79,348</b>	<b>17,328</b>	<b>50,404</b>	<b>932,907</b>
Trading Revenue	13,500	112,500	0	12,500	0	0	4,076	142,576
<b>Net Appropriation</b>	<b>275,508</b>	<b>193,683</b>	<b>67,406</b>	<b>110,730</b>	<b>79,348</b>	<b>17,328</b>	<b>46,328</b>	<b>790,331</b>

Output 1	<b>INFRASTRUCTURE</b>
Output 2	<b>ENERGY</b>
Output 3	<b>WATER</b>
Output 4	<b>ISLAND ADMINISTRATION</b>
Output 5	<b>AGRICULTURE</b>
Output 6	<b>GENDER AND DEVELOPMENT</b>
Output 7	<b>ISLAND COUNCIL</b>

## MAUKE ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 INFRASTRUCTURE

*Output Description: To facilitate improvements to infrastructure; and to maintain and support that infrastructure to sustain Social Services and economic activities on the island.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Safe roads; and effective and efficient management of all infrastructure services on the island	A1.	<i>All four types of roads on the island are usable: 1. Main roads; 2. Back roads; 3. Coastal roads; and 4. Inland roads which connect to planting areas</i>  <i>Maintenance Program in place by 31 July 2011</i>	A1.1	Regrading, refilling and drainage works for roads to be carried out at least once every 3 months  Roadside maintenance, i.e. clearing of weeds and overgrowth of vegetation to be carried at least once a month.
		A2.	<i>Airport maintenance Program in place by 30 August (in compliance with Civil Act 2002, and harbour maintenance Program to follow after completion of harbour project in December 2011</i>	A2.1	Airport maintenance program, including fencing and repairs, and risk reduction measures to be implemented on a regular basis at least once a month  Harbour maintenance program to be implemented on a regular basis by December 31 2011
B.	<i>Planting lands are cleared for planting, regularly prepared for planting, and serviced with water for irrigation</i>	B1.	<i>Baseline information on agriculture land use and to be completed by August 30, 2011.</i>	B1.1	Mapping exercise of lands using MapInfo to be completed by 31 July 2011 and updated frequently.

			<i>Baseline information on lands to be cleared of invasive species, e.g. acacia and pistache</i>  <i>Records of trips and volumes of water delivered to planting lands for agriculture purposes</i>		Receipting of payments of services by administration output and regular services provided to growers
<i>C.</i>	<i>Well maintained elderly homes, Government premisses and community establishments</i>	<i>C1.</i>	<i>Number of elderly homes, Government premises and community establishments on the island, their location and accessibility</i>	<i>C1.1</i>	MKEIA maintenance trades staff to provide service only to elderly homes and community establishments.
<i>D.</i>	<i>Well maintained and serviced MKEIA machineries</i>	<i>D1.</i>	<i>Asset register of all MKEIA machineries and tools</i>	<i>D1.1.</i>	Regular daily stock take of all tools, weekly check, service and maintenance of all MKEIA machineries

<b>OUTPUT 2 ENERGY</b>
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*Output Description: To facilitate improvements to Power Supply to consumers; and to maintain and support this service to sustain economic development activities and the social well being of the people on the island.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>A.</i>	Provision of reliable consumer services	<i>A1.</i>	Electrical maintenance attended to within 5 working days	<i>A1.1</i>	Line maintenance and other electrical services repair
		<i>A2.</i>		<i>A2.1</i>	
<i>B</i>	Consistent power supply	<i>B1.</i>	Maintenance program of generators in place. Zero power outages.	<i>B1.1</i>	12 maintenance programs per year to be carried out on a monthly basis
		<i>B2.</i>		<i>B2.1.</i>	

**OUTPUT 3 WATER**

*Output Description: To facilitate improvements to Water Supply to consumers; and to maintain and support this service to sustain economic development activities and the social well being of the people on the island*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Provision of reliable water services to the community	A1.	Plumbing, reticulation repairs & water wastage attended to within 24 hours	A1.1	Provide plumbing services to the consumers and carry out maintenance on the reticulation system.
		A2.		A2.1	Monitor water wastage through analysing of water meter readings
B.		B1.		B1.1	
		B2.		B2.1.	

**OUTPUT 4 ISLAND ADMINISTRATION**

*Output Description: To provide good governance system through development of appropriate policies and responsible management of finance, human and physical resources.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective secretarial service to the Island Council	A1.	Council meeting minute completed no more than 2 days after each Council Meeting	A1.1	Concise recording of Island Council meeting proceedings
B.	Mauke Island Strategic Plan and revised Code of Conduct Manual for Employees	B1.	Revised Mauke Island Strategic Plan workshop by July 31 2011; and Revised Code of Conduct Manual by July 31	B1.1	Funding to be sort from Public Sector Technical Assistance Fund (PSTAF) for a technical assistance to prepare the

			2011.		Mauke Island Strategic Plan and subsequent sourcing of local expertise to carry out the project. Divisional Output Managers (DOM) to review revised Code of Conduct Manual for adoption by the 31 July 2011.
C.	MFEM/PSC Requirements achieved	C1.	Timely, submission of monthly financial reports to MFEM, and timely submission of 6 monthly report and annual report to PSC	C1.1.	Up-skill Finance Officer and re-grade position by 31 July; and receive and compile monthly DOM's report by 10 <sup>th</sup> of January 2012 and 10 July 2012.
D.	Updated Asset Register	D1.	Updated Asset Register completed by July 31 2011	D1.1	Carry out Asset inventory and tender or write off assets that are no longer required for reasons of cost savings or no longer serviceable according to MFEM Guidelines
E.	Undamaged goods unloaded onto the island from visiting cargo vessels	E1.	Number of boats worked during the year and goods and commodities in good and dry conditions	E1.1	Carry out stevedore work during boat days

## OUTPUT 5 AGRICULTURE

*Output Description: To facilitate a sustainable agricultural production system that ensures food security and enhance income generation for the farming community*

Results	Measures (Quality/Quantity/Deadline)	Work-plan
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A.	<p>Improve grower's practical skills on crops and Livestock management practices.</p> <p>Implement relevant components of the Mauke Te One Kura project</p>	A1.	At least one field visit to each grower per month.	A1.1	<p>Regular farm visits to growers to assist with crop management issues.</p> <p>Collate and disseminate up to date information on crops and livestock management practices.</p>
B.	Consistent supply of seedlings to meet demand	B1.	Program of propagation of seedlings by July 31 2001	B1.1	<p>Ensure that seeds and propagation materials are in stock at all time</p> <p>Supply of agro inputs such as organic fertilizers and organic agro-chemical for plant disease prevention and control are in stock at all times and sold to growers at cost.</p>
C.	Timely provision of land cultivation and water cartage services	C1.	Services will be provided at no more than 2 working days from date of payment for service.	C1.1.	Infrastructure Division to provide land cultivation and cartage service to growers. See Output 1.
D.	Increase choices of crops to farmers	D1.	5 new crops will be introduced during the FY	D1.1	Secure a parcel of land for the division to undertake trials to assess performances of Ginger, assorted varieties of pumpkins, peanuts, beans, peas, sweet corn, maize for cash crop and livestock feed.
E.	Youth interest in agricultural production as a worthwhile pursuit is accepted.	E1.	<p>The parcel of land will be secured by April 2011.</p> <p>Raise awareness in youth on business practices, e.g. the difference between personal savings and bank profit, how to cost their products, how to market and</p>	E1.1	<p>Secure a land parcel for each youth participant to farm initially short term cash crops for sales on the local market.</p> <p>Explore the initiative offered by BTIB in the area of micro-small business training.</p>

			<p>promote their products (at least an understanding of the concepts), understand sources of funds, etc.</p> <p>The programme will commence in May 2011 and continue through to June 2012.</p> <p>At the end of 2011-2012 at least one Youth will continue farming either full time or part time occupation.</p> <p>Programs to be implemented by June 201</p>		<p>Provide practical demonstration of the arrays of crop management such as seed propagation, crop management, marketing, production cost and Gross margin analysis etc.</p>
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## OUTPUT 6 GENDER AND DEVELOPMENT

*Output Description: To develop a mechanism of good relationship with the different community groups on the island including youth and sports; and to create opportunities for small income generating activities within those community groups.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Women are happy and participating in the economic development of the island	A1.	Number of women groups and individuals that participate in income generating activities and community developmental activities on the island	A1.1	Through NGOs, develop programmes that assist women to understand their rights and to be aware of laws that can protect them from abuse by their partners and other persons.
				A2.1	Coordinate through BTIB's business development division to assist or

					deliver business training programmes for women involved in craftwork, maire picking, oil making. Convert activities that women are passionate with or activities that are part of their livelihood into income generating activities through the BTIB programmes.
<i>B.</i>	Youth are healthy and participating in various sports code activities and to take advantage of training opportunities offered in the country	<i>B1.</i>	Increase in number of sports activities and codes on the island. Regular interaction of youth through sports and school activities	<i>B1.1</i>	Organize regular sporting activities for youth on the island
		<i>B2.</i>	Increase number of young people taking up adult education and remaining in the school on the island	<i>B2.1.</i>	Encourage youths to take part in training opportunities offered by the CI Trades Centre and USP
<i>C.</i>	Effective development programs and services that meets the needs of the community groups	<i>C1.</i>	Women representation on Island Council <ul style="list-style-type: none"> <li>1. International Women's Day activities 8<sup>th</sup> March 2012</li> <li>2. Activist campaign on Eliminating Violence against women 25<sup>th</sup> November 2011</li> <li>3. Development programs developed &amp; implemented by August 2011-03-24</li> </ul> Number of sporting codes assisted	<i>C1.1</i>	Through regular consultation with the Ministry of Internal Affairs Youth Division, Cook Islands National Youth Council and CISNOC seek funding to allow young people (groups or youth) on the island to participate in sports training programs
		<i>C2.</i>	Codes represented at national sports events (Manea Games, Cook Islands Games) and local sports events.	<i>C2.1</i>	Provide opportunities for sports codes to participate in sports by regular maintenance of sports grounds
		<i>C3.</i>	Number of youths participating in	<i>C3.1</i>	Programming and implementation by

			Training programmes in selected sports codes and other youth activities supported by the Mauke Sports Association and the Mauke Youth Council.		the local Sports Association and Youth Council sporting activities throughout the year with the aim to maintain the interest of young people.
		<i>C4.</i>	Number of youths invited and participating in activities funded by the Ministry of Internal Affairs and the Cook Islands National Youth Council.	<i>C4.1</i>	Seek for information on funded events to ensure local sports codes or individuals participate in national sports and gender development events.
<i>D.</i>	Mauke Craft available to the local and tourist market; and increased income from crafts	<i>D1.</i>	Number of crafts made, sold and on show	<i>D1.1</i>	Continually develop new crafts from local produce
<i>E.</i>	Training on small income generating activity for women developed	<i>E1.</i>	Sustainable craft supply Market Exhibition conducted on Fridays by MKEIA	<i>E1.1</i>	Facilitate knowledge transfer to the younger generation to maintain craft making skills
		<i>E2.</i>	One show to be carried on the island at the end of the year, and participate in the national trade fair in August	<i>E2.1</i>	To hold a craft show combined with our local Market Day and the national Trade Fair

<b>OUTPUT 7 ISLAND COUNCIL</b>
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*Output Description: To ensure that management systems and processes being implemented by MKEIA comply with the requirement of Government Policies. These requirements include managing Island Council relationships with both private and public sectors.*

		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Well informed community on the roles, intentions and plans of the Council, MKEIA and the Government	A1.	24 Council meetings held each year, as required by the Act	A1.1	Staffs organise and prepare for each meeting.
B.	Efficient management services to the Island Council.	B1.	Decisions accepted by the community through Village meetings after each Island Council Meeting.	B1.1	Mayor and Council report decisions adopted at Council meetings to the community.  Two meetings presented to each village per month
C.	Better Landing Fee structure for those involved in the management of the airport and safer airport	C1.	An agreement, before the end of December 2011, with the appropriate authority under the Civil Aviation Act 2002 that will enable the airport to be managed safely.	C1.1.	Facilitate a series of meetings for the Landowners of the Airport land towards incorporating themselves under the appropriate laws, and for this to happen by the end of August 2011.
				C1.2	Facilitate the entering into an agreement between the Landowners and the appropriate authority under the Civil Aviation Act 2002 to for better management of the Airport.

**Ministry: MITIARO ISLAND ADMINISTRATION**

**NATIONAL OUTCOME: OUTER ISLANDS**

	<b>Output 1</b>	<b>Output 2</b>	<b>Output 3</b>	<b>Output 4</b>	<b>Output 5</b>	<b>Output 6</b>	<b>TOTAL</b>
Personnel	81,481	45,588	21,824	216,574	32,150	33,527	431,144
Operating	5,346	1,000	100	12,924	66,468	900	86,738
Depreciation	34,646	395	0	10,044	9,615	500	55,200
<b>Gross Appropriation</b>	<b>121,473</b>	<b>46,983</b>	<b>21,924</b>	<b>239,542</b>	<b>108,233</b>	<b>34,927</b>	<b>573,082</b>
Trading Revenue	350	200	100	9,500	48,050	3,500	61,700
<b>Net Appropriation</b>	<b>121,123</b>	<b>46,783</b>	<b>21,824</b>	<b>230,042</b>	<b>60,183</b>	<b>31,427</b>	<b>511,382</b>

Output 1	<b>ISLAND ADMINISTRATION</b>
Output 2	<b>ISLAND COUNCIL</b>
Output 3	<b>SOCIAL AND ECONOMIC GROWTH</b>
Output 4	<b>INFRASTRUCTURE</b>
Output 5	<b>ENERGY</b>
Output 6	<b>AGRICULTURE</b>

## MITIARO ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 ISLAND ADMINISTRATION

*Output Description: Responsible and effective Management of Service & Resources*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Hands on training of staffs under supervision adopted as normal responsibility of supervisory staffs	A1.	General understanding of staffs about their duties improving more quickly	A1.1	Staff training will be written into supervisory staffs job description
		A2.		A2.1	
B	Enhance ability of staffs to cater most requirements	B1.	Advanced understanding of Administrative senior staffs, Finance Officer, SIA etc...	B1.1	Provide staff training attachment with Central Ministries
	Meetings give understanding of the progress of work carried out respectively	B2.	Records of MIA progress and annual reports Submitted to respective authorities	B2.1.	Monthly meetings with the Mayor and Councillors to plan when public meetings are to be held

#### OUTPUT 2 ISLAND COUNCIL

*Output Description: Effective Management of the Island Council Affairs*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Good governance is applied in leadership and decision making	A1.	Drafts Strategic Plan for the Island 2011-12 Financial Year	A1.1	Meet with the communities of Mitiaro to discuss development issues for the island

	Community is involved in deciding the objectives for the Islands development	A2.	Community is aware and involved in issues related to the development of Mitiaro	A2.1	Provide reports on issues discussed for the Strategic Plan
B	Island By-Laws and other responsible Laws are endorsed	B1.	The formulation and endorsement of responsible By-Laws done during F/Y	B1.1	Formulate Island By Laws and other responsible laws
	Traditional and customary values maintained	B2.	New generations aware of the local traditional and customary values (educational customary programs initiated during the F/Y)	B2.1.	Uphold our traditional values

### OUTPUT 3 ECONOMIC AND SOCIAL GROWTH

*Output Description: Effective responses to socio – economic development needs: (Marine, Gender, Youth & Sports).*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Workshops of sustainable production system of agriculture and aquaculture conducted in collaboration with Agriculture and Marine resources	A1.	Workshop reports and agriculture extensions reports during the F/Y	A1.1	Island Secretary in conjunction with the Mayor and Councils, promoting the concepts of sustainable production and public meetings
	Processed products for income: <ul style="list-style-type: none"> <li>• Coconut oil</li> <li>• Tiare Maori</li> <li>• Piere/dried banana</li> <li>• Lime</li> </ul>	A2.	Quarterly and annual reports concerning the development of the programme	A2.1	Initiate replanting programmes, investigate marketability for products, lime, coconut oil, banana (piere) maire ..etc...
B	Workplan for expanding maire and vanilla production is completed	B1.	Business plan for 2011-12 includes activities specified	B1.1	Develop generation and planting techniques for maire and vanilla and investigate to market other products
	Workplan for coconut replanting and	B2.	Administration (MIA) reports to the	B2.1.	Select coconut, maire, sandalwood



	expansion of sandalwood forests is completed		Island Council and the community		seedlings and host plants for seed germination trials
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<b>OUTPUT 4    INFRASTRUCTURE</b>
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*Output Description: Essential public Infrastructure that are functionally adequate at most times .*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<ul style="list-style-type: none"> <li>The public water system is working effectively</li> <li>Public buildings and grounds adequately maintained</li> </ul>	A1.	<ul style="list-style-type: none"> <li>Community satisfied with the service</li> <li>Grounds and buildings are tidy and presentable</li> </ul>	A1.1	<ul style="list-style-type: none"> <li>Maintenance program tailored to what is sustainable by available funds</li> <li>Maintenance of Crown and public properties sustained</li> </ul>
	<ul style="list-style-type: none"> <li>Roads are in good condition and safe to use</li> </ul>	A2.	<ul style="list-style-type: none"> <li>Road condition are readily visible</li> <li>100% of road is maintained to it viable state</li> </ul>	A2.1	<ul style="list-style-type: none"> <li>Provide monthly, and timely maintenance programmes to keep Road access in good condition</li> </ul>
B	<ul style="list-style-type: none"> <li>Omutu landing is safe and working at most times to “off load” cargoes from the boat, except during very rough seas</li> </ul>	B1.	<ul style="list-style-type: none"> <li>No Inter-Island vessel/boat ever returned to Rarotonga without their cargoes being “off loaded”</li> </ul>	B1.1	<ul style="list-style-type: none"> <li>Provide boating &amp; reefing services to the people of Mitiaro</li> </ul>
	<ul style="list-style-type: none"> <li>The Mitiaro Airport has never been closed because of safety concerns</li> </ul>	B2.	<ul style="list-style-type: none"> <li>Air Raro flight continued uninterrupted (100% of airport is maintained)</li> <li>Community household surroundings are clean</li> <li>Communities machinery needs</li> </ul>	B2.1.	<ul style="list-style-type: none"> <li>Maintain status of the Airport to meet regulations</li> <li>Weekly garbage collection integrated into MIA-Island Council work programme</li> </ul>

			are provided		
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<b>OUTPUT 5 ENERGY</b>
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*Output Description: Reliable and affordable electricity supply to every households*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<ul style="list-style-type: none"> <li>• Within our limits, in terms of technical knowledge, generators/gensets and ancillary equipment were adequately maintained</li> <li>• Fuel and oil consumption are recorded daily</li> </ul>	A1.	<ul style="list-style-type: none"> <li>• 24/7 services were maintained (100% of service accepted by the consumers)</li> <li>• Adequate reserve of fuel stock and Lubricant oil were on hand when supply vessels arrive</li> </ul>	A1.1	<ul style="list-style-type: none"> <li>• Maintenance programme is tailored to sustain what is available in terms of funding resources</li> <li>• Storage tanks are made available by MOIP to ensure adequate storage for fuel</li> </ul>
	<ul style="list-style-type: none"> <li>• Adequate stocks of fuel, oil and spare parts maintained</li> </ul>	A2.	<ul style="list-style-type: none"> <li>• There were no shortages of essential stocks</li> </ul>	A2.1	<ul style="list-style-type: none"> <li>• Additional storage tanks provided by MOIP to ensure adequate storage for fuel</li> <li>• To ensure all essential replacement parts are always in stock</li> </ul>
B.	Revenue is collected on a monthly/timely basis and is continuing to increase	B1.	Accounting and Billing systems are easily understandable by customers	B1.1	To sustain the billing and collection basis on a timely basis
	Electrical safety awareness is maintained at work place	B2.	Regular hands-on training is part of the work programme	B2.1.	Adhere to electrical safety measures and procedures is rigorously enforced

**OUTPUT 6 AGRICULTURE***Output Description: Food Security*

<b>Results</b>		<b>Measures (Quality/Quantity/Deadline)</b>		<b>Work-plan</b>	
A.	Guaranteed food supply with surplus for sale	A1.	Food security survey reports 50% requirement of survey is achieved during the F/Y	A1.1	Consult with MOA for sustainable crop/livestock. Initiate planting schemes/stocks breeding program
	High Turn-over produce and less labour input with surplus for sale	A2.	Agriculture services field trials report 50% field trials services applied	A2.1	Consult with appropriate Ministry and independent growers
B	Increase nursery area will cater for both subsistence and commercial crop production	B1.	Food Tutaka report during the F/Y-100% of food Tutaka implemented during the F/Y	B1.1	Initiate appropriate cultivation/husbandry methods
		B2.	Increase nursery area caters for more seedling areas	B2.1.	Initiate and continue ploughing and propagation programs and methods

**Ministry: PALMERSTON ISLAND ADMINISTRATION**

**National Outcome: OUTER ISLANDS**

	<b>Output 1</b>	<b>Output 2</b>	<b>Output 3</b>	<b>Output 4</b>	<b>Output 5</b>	<b>Output 6</b>	<b>TOTAL</b>
Personnel	70,887	11,693	61,061	33,085	13,745	30,000	220,471
Operating	20,045	500	13,800	26,910	9,300	0	70,555
Depreciation	2,639	0	3,770	3,414	30,037	0	39,860
<b>Gross Appropriation</b>	<b>93,571</b>	<b>12,193</b>	<b>78,631</b>	<b>63,409</b>	<b>53,082</b>	<b>30,000</b>	<b>330,886</b>
Trading Revenue	1,000	0	0	20,000	300	800	22,100
<b>Net Appropriation</b>	<b>92,571</b>	<b>12,193</b>	<b>78,631</b>	<b>43,409</b>	<b>52,782</b>	<b>29,200</b>	<b>308,786</b>

Output 1	<b>ISLAND ADMINISTRATION</b>
Output 2	<b>AGRICULTURE</b>
Output 3	<b>EDUCATION</b>
Output 4	<b>ENERGY</b>
Output 5	<b>INFRASTRUCTURE</b>
Output 6	<b>ISLAND COUNCIL</b>

## PALMERSTON ISLAND

### NATIONAL OUTCOME: OUTER ISLANDS

<b>OUTPUT 1 ISLAND ADMINISTRATION</b>
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*Output Description: To provide effective and efficient governance systems in a transparent and accountable manner.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective management of <ul style="list-style-type: none"> <li>• financial,</li> <li>• physical and</li> <li>• human resources</li> </ul>	A1.	Financial reporting requirements meet MFEM standards and timelines	A1.1	To plan, manage, co-ordinate and implement daily operations of the Island Administration effectively Monthly financial reports to MFEM by 14 <sup>th</sup> of each month
		A2	PSC ( <u>Half yearly 31st Jan and Annual 31st July</u> )	A2.1	6 monthly and 12 monthly performance reports to PSC before 31 <sup>st</sup> January and 31 <sup>st</sup> July respectively Meet other deadlines for projects where required Prepare and submit to audit upon their request annual records and other information they require Annual stocktake conducted to update inventory lists for each department Staff timesheets sent to MFEM weekly, Staff contracts filed, completed employee details summary presented with annual accounts information. Employee details folder updated

					weekly, time books signed daily and timesheets completed weekly.
<i>B.</i>	Provide adequate delivery of services to the community	<i>B1.</i>	<u>Positive feedback from</u> reports submitted to partnership ministries and stakeholders as required and requested	<i>B1.1</i>	Administer Administration, Agriculture and Quarantine, Education, Energy, Infrastructure, and Disaster Management and facilitate on behalf of Immigration and Customs, Welfare, Women's development, Youth & sports, Justice and MFEM
		<i>B2.</i>	Monthly reports on work programmes and projects document work completed	<i>B2.1.</i>	Plan work programs and projects for the Administration, including EMCI.
		<i>B3.</i>	Monthly reports on various community service work programs produced and document work completed.	<i>B3.1</i>	Plan work programs to assist the Church, pensioners, deaths and community cleanup programs and business initiatives and ventures.
<i>C.</i>	Effective Administration Staff (All Departments)	<i>C1.</i>	All 6-monthly staff performance assessments completed and reports demonstrating improvement in competence and performance on the job	<i>C1.1</i>	To employ and establish appropriate staffing recruitment and job performance systems with six monthly staff assessments
		<i>C2.</i>	At least one staff attend or receive training in 2011-12 year in Rarotonga	<i>C2.1</i>	Send various staff to Rarotonga for further advancement training as courses are available Conduct training in Disaster Management and one other training on Island Conduct weekly staff meetings and information meetings
<i>D.</i>	Adequate resources and facilities for an	<i>D1.</i>	Resource needs and effectiveness	<i>D1.1</i>	Complete appropriate submissions and

	improved work environment		analysis conducted every 6 months.		project proposals To source satellite TV for news, information and learning material
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## OUTPUT 2 AGRICULTURE

*Output Description: To provide, maintain and develop agricultural services to the community*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Increased vegetable and fruit bearing trees production	A1.	20% of homes have vegetable gardens maintained and 1 community garden	A1.1	Conduct training programmes to demonstrate successful planting procedures and provide seedlings for gardens.
		A2.	200 coconut trees and 20 fruit trees planted program completed	A2.1	Set a programme to plant 20 fruit trees Set a program to plant 200 coconut trees
B.	Improved quality of livestock and Pest control.	B1.	Six-monthly reports completed indicating more hygienic condition of animal housing and handed to Island Secretary	B1.1	Monthly inspection of pig pens and chicken runs carried out Carry out rat eradication programme Carry out pest control programme
C.	Quarantine services provided for visiting vessels	C1.	Every vessel monitored and necessary paper work and clearance completed.	C1.1.	Every foreign vessel not already checked into the Cook Islands, and every other vessel, be boarded and checked.
D.	Agriculture Garden in School and training taught in the School	D1.	Agriculture course incorporated into school curriculum	D1.1	Liase with Principal to identify appropriate times, prepare lessons to be delivered

**OUTPUT 3 EDUCATION**

*Output Description: To provide a quality education program that is relevant and meets the varied needs and levels of all school children in a safe and healthy environment.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Educational and up-skilling programs that meet the needs of all school students	A1.	Term reports, Annual report to MOE, Island Secretary and school committee. Term reports to students in the required times	A1.1	<p>To plan and manage</p> <ul style="list-style-type: none"> <li>• Term report submitted to Island Secretary by the end of the term</li> <li>• Term report presented to students at the end of each term</li> <li>• Annual report forwarded to MOE by 31<sup>st</sup> of December 2011</li> <li>• Annual report forwarded to Island Secretary</li> <li>• Annual Report forwarded to School Committee</li> </ul>
		A2.	Increased number of school and community students attending additional programmes by 10%	A2.1	<p>To delivery relevant and appropriate learning programs.</p> <ul style="list-style-type: none"> <li>• Monitor training</li> <li>• Computer training</li> <li>• Reading Program</li> <li>• Work experience Training</li> <li>• Cultural Dancing events (2 per year)</li> </ul> <p>To deliver relevant programs for young</p>



					students 4-5 years as an introduction to the ACE program Career introduction programme Conducting of daily goals and weekly tests.
B.	Adequate facilities and equipment available for educational programmes provided.	B1.	Quarterly assessments of facilities and equipment in accordance with Ministry of Education requirements and 90% of requirements on checklist ticked completed	B1.1	Maintain and upgrade facilities and supply required materials and equipment as per capex proposals and initiatives Complete checklist for facilities and equipment in accordance with Education Department
		B2.	Additional equipment purchased by March 2012	B2.1.	Order and purchase necessary PACEs and materials.

#### OUTPUT 4 ENERGY

*Output Description: To deliver, improve and provide an affordable power service on a daily basis to the community in the most efficient and cost effective manner*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Improved energy service to all the community	A1.	Maintain the number of hours of electricity at 16 hours to June 2012	A1.1	Upgrade energy system and increase the hours of power supply as per initiatives
		A2.	Monthly Reports reflecting the daily operation of the generator completed and submitted 1 <sup>st</sup> of the month to	A2.1	Monthly energy report, log sheets, staff checklist and invoices completed and submitted to Island Secretary on

			Island Secretary and 3 <sup>rd</sup> to MOIP		the 1 <sup>st</sup> of each month Energy Operations Report forwarded to MOIP by end of first week of each month Conduct assessment and review of new plans for homes Purchase additional fuel to assist the export and sending of fish to Rarotonga, and set aside for public holidays, cyclone season and other emergency situations.
B.	Sustainable and affordable energy service	B1.	All payments for power bills received and collected within 14 days of issue of power bill.	B1.1	Monthly distribution of invoices, collection of revenue and issuing of receipts
		B2.	Monthly assessment reports of systems and necessary maintenance conducted	B2.1.	Maintain energy system, supply fuel and parts Committee to review current domestic and commercial rates.

## OUTPUT 5 INFRASTRUCTURE

*Output Description: To provide, maintain and develop infrastructure facilities and services to the community*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Provide and maintain adequate facilities	A1.	Six-monthly assessments of facilities completed	A1.1	All facilities meet health and safety regulations
		A2.	Complete and upgrade new and existing buildings by June 2011	A2.1	External of school and Administration upgraded

					One new outdoor toilet and one thatch house for community in the islet
<i>B.</i>	Improved machinery, transportation and equipment	<i>B1.</i>	Government motor vehicles serviced every month	<i>B1.1</i>	Organise and allocate operators, machines and equipment to support work programs when available
		<i>B2.</i>	Maintenance of heavy machinery, trailer and barge every three months completed.	<i>B2.1.</i>	Inspection records for heavy machinery and motor vehicle records handed in as required Liaise with HRD and MOIP for appropriate courses and work placements

<i>C.</i>	Beautification of roads, beaches and public areas	<i>C1.</i>	Monthly reporting of all beautification handed in on 1 <sup>st</sup> of every month.	<i>C1.1</i>	Weekly cleaning of all public and Government areas and roads by appropriate staff Two monthly checks of all coastal areas When available assist and support community work programs throughout 2011-12
		<i>C2.</i>	Roads and public areas and homes cleared of rubbish and trees before Cyclone season in October 2012	<i>C2.1</i>	Identify trees endangering roads and homes, fell and remove Clear all identified areas to ensure clear access and safety.

**OUTPUT 6 ISLAND COUNCIL**

*Output Description: To provide good governance, policy and decision making*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Good governance	A1.	Positive feedback from stakeholders and community	A1.1	Provide minutes of meetings showing resolutions and policy decisions and information Regular information and update meetings held with key stakeholders. Prepare five-year strategic plan in consultation with stakeholders
B.	Transparent and responsible leadership to all the community	B1.	Regular Council meetings as well as community meetings held throughout the year	B1.1	Finances audited in accordance with MFEM and Palmerston Local Government Acts To work with Island Secretary in terms of all projects for the Island

**Ministry: PENRHYN ISLAND ADMINISTRATION**

**NATIONAL OUTCOME: OUTER ISLANDS**

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	TOTAL
Personnel	14,200	60,380	78,680	89,370	66,400	25,450	334,480
Operations		35,385	140,000	30,400	-	-	205,785
Depreciation		31,697	14,000	6,710	-	-	52,407
<b>Gross Appropriation</b>	<b>14,200</b>	<b>127,462</b>	<b>232,680</b>	<b>126,480</b>	<b>66,400</b>	<b>25,450</b>	<b>592,672</b>
Trading Revenue		6,000	69,500				75,500
<b>Net Appropriation</b>	<b>14,200</b>	<b>121,462</b>	<b>163,180</b>	<b>126,480</b>	<b>66,400</b>	<b>25,450</b>	<b>517,172</b>

Output 1	<b>GENDER, YOUTH &amp; SPORTS</b>
Output 2	<b>INFRASTRUCTURE</b>
Output 3	<b>ENERGY</b>
Output 4	<b>ADMINISTRATION</b>
Output 5	<b>ISLAND COUNCIL</b>
Output 6	<b>AGRICULTURE &amp; MARINE RESOURCES</b>

## PENRHYN ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 GENDER, YOUTH & SPORTS

Output Description: To enhance cottage industry economic activity and social development of the community. Core groups to focus on are women, the vulnerable population, youth & sports.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: Continue to enhance and assist the community in venturing into income earning opportunities and towards self- reliance.</i>					
A.	Enhance women's income generating efforts	A1. A2.	Number of crafts exported for sale to Rarotonga Variety of crafts made for sale	A1.1 A1.2	Income generated during the year Number of families involved on a regular basis
B.	Encourage additional economic activities	B1. B2	At least 6 applications for funding are supported and submitted during the year Number of ideas put forward for possible funding	B1.1  B1.2	Liaise with respective funding agencies in support of applications for funding of possible economic projects. (e.g. OIGDF, Aid donors and banks, etc). Number of proposals actually funded
<i>Key Objective 2: Seek the perspectives and involvement of youth in all aspects of development</i>					
A.	More involvement of youth in development.	A1. A2.	Number of Youth meetings called to discuss issues Number of youth involved in decision making	A1.1 A1.2	Minutes/Record of youth meetings held Number of youth participation
<i>Key Objective 3: Assist sports groups in their development efforts and work with CISNOC towards hosting the next PURAPURA Games.</i>					
A	Assist sports groups and the work towards hosting the PURAPURA Games	A1. A2. A3	Number of meetings held with sports groups Number of people involved in the Purapura Games planning	A1.1 A1.2 A1.3	Record of meetings with sports groups Draft Games plan in discussions by June 2010

			Contacts made with CISNOC		Record of correspondence with CISNOC
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## OUTPUT 2 Infrastructure

*Output Description: To implement the ongoing infrastructure maintenance programs on public roads, airport, other public facilities including buildings and support agreed development projects for Penrhyn in both Omoka & Tetautua. The beautification of all public areas, roads and the Penrhyn Administration area and the provision of drinking water to homes at times of drought.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: Ongoing maintenance and upkeep of public roads, property and places</i>					
A.	<i>Maintenance of all roads</i>	A1.	<i>Safe roads</i>	A1.1	<i>Normal wear of the roads is repaired quickly No serious vehicle accidents attributed to road conditions</i>
B.	<i>Well maintained airport</i>	B1.	<i>Civil Aviation standards met Upgrade work undertaken</i>	B1.1	<i>Continuation of flights to/from Penrhyn – no flight disruptions due to civil aviation requirements not being met. Airport maintenance schedule met.</i>
C.	<i>Clean and tidy Community</i>	C1.	<i>Cleaning &amp; clearing of public areas, including rubbish collection, grass cutting, clearing hazardous materials, etc.</i>	C1.1	<i>Overall cleanliness of public areas Well maintained, clean and tidy community</i>
D.	<i>Lagoon foreshore protection</i>	D1.	<i>Foreshore protection reinstated</i>	D1.1	<i>Total areas repaired</i>
<i>Key Objective 2: Ongoing Maintenance of Infrastructure equipment and assist with development projects/programmes</i>					
A.	<i>Annual Maintenance Plan for</i>	A1.	<i>Annual Infrastructure Equipment Maintenance Plan completed</i>	A1.1	<i>Annual Infrastructure Equipment Maintenance Plan completed by 2011</i>

	<i>Infrastructure Equipment</i>		<i>Increased lifespan of related equipment is ensured</i>		
<i>B.</i>	<i>Infrastructure Equipment maintained</i>	<i>B1.</i>	<i>Maintenance schedule adhered to Maintenance reports submitted to Island Secretary Equipment maintenance extended to the public</i>	<i>B1.1</i>	<i>Log of maintenance for Infrastructure equipment kept Log of machinery parts acquired is kept. Number of public equipment maintained and revenue earned.</i>
<i>Key Objective 3: Disaster / Emergency Response</i>					
<i>A.</i>	<i>Disaster Preparedness</i>	<i>A1.</i>	<i>Mitigation work undertaken to reduce possible natural disaster damage.</i>	<i>A1.1</i>	<i>Number of work projects undertake</i>
<i>B.</i>	<i>Disaster responses</i>	<i>B1.</i>	<i>Penrhyn Disaster Response Plan reviewed by November 1, 2011</i>	<i>B1.1</i>	<i>Disaster Response Plan review undertaken by November 1, 2011 Number of emergencies attended</i>

<b>OUTPUT 3 ENERGY</b>
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Output Description: Provision of electricity to all consumers in Penrhyn. Maintenance of generators, and associated generating and distribution equipment.

<b>Results</b>	<b>Measures (Quality/Quantity/Deadline)</b>		<b>Work-plan</b>		
<i>Key Objective 1: Safe and reliable electricity generation &amp; distribution</i>					
<i>A.</i>	<i>Reliable 12 hour daily electricity supply.</i>	<i>A1.</i>	<i>Monthly reporting submitted to the Island Secretary. E.g. Fuel &amp; Oil consumption, Operating log, maintenance undertaken, etc.</i>	<i>A1.1 A1.2</i>	<i>Monthly reports submitted to Island Secretary Number of generation operating hours maintained</i>
		<i>A2.</i>	<i>Planned service of generators undertaken</i>	<i>A1.3 A1.4</i>	<i>Maintenance log maintained Number of unplanned outages recorded</i>



<b>Results</b>		<b>Measures (Quality/Quantity/Deadline)</b>		<b>Work-plan</b>	
B.	Reliable electricity distribution system	B1. B2. B3.	Faults in the distribution network repaired Planned checks and maintenance on the distribution system undertaken Consumer faults attended to within	B1.1 B1.2 B1.3	Number of faults attended to Planned checks actually undertaken. Reports submitted to Island Secretary
C.	Disaster Preparedness Planning	B1. B2.	Disaster Preparedness and Recovery Plan reviewed by December 2011 Operating Safety Plans reviewed	B1.1 B1.2	Disaster Preparedness and Recovery Plan reviewed Operating Safety Plans updated and adhered to
<b>Key Objective 2: Reliable Faults attendance</b>					
A.	Faults attended	A1. A2	Faults attended to within 36 hour and subject to availability of parts; Repaired within another 24 hours maximum.	A1.1 A1.2 A1.3 A1.4	Satisfied Customers Minimum Stock of "moveable" parts maintained Number of faults attended to. Faults log maintained.
<b>Key Objective 3: Accurate data and debtor record keeping</b>					
A.	Meter readings, data collation and debtors control	A1. A2.	Regular consumer meter reading readings undertaken monthly Total electricity bills paid vs. bills charged Accurate data collation	A1.1 A1.2 A1.3	Monthly consumer meter readings actually done and bills distributed Monthly outstanding bills kept below 25% of usage Monthly Data collated and submitted to Island Secretary
B.	Review of electricity charges	B1.	6 monthly review of electricity charges to be implemented to ensure appropriateness	B1.1 B1.2	At least 2 reviews are undertaken annually Reviews are submitted to the Island Secretary

**OUTPUT 4 ISLAND ADMINISTRATION**

*Output Description: Providing financial and administrative support to all divisions of the Island Administration. Has overall responsibility for the management of the business of Penrhyn including all necessary reporting*

<b>Results</b>		<b>Measures (Quality/Quantity/Deadline)</b>		<b>Work-plan</b>	
<b>Key Objective 1: Meet the MFEM Act Requirements</b>					
A.	<i>MFEM Act 1996 and the Financial Procedures Manual</i>	A1.	<i>Accurate and timely reports submitted to MFEM as required. Zero suspension of monthly bulk funding for 2011-2012.</i>	A1.1	<i>Number of monthly financial reports submitted on time Annual financial reports submitted on time Number of contacts made to address and follow through on finance related issues.</i>
<b>Key Objective 2: Awareness and compliance to the Public Service Act 2009</b>					
A	<i>Staffing Requirements</i>	A1. A2.	<i>Improvement of overall staff performance and efficiencies Completion of annual staff performance reviews</i>	A1.1 A1.2	<i>Staff on-the-job training programmes undertaken Number of staff performance reviews undertaken during the year</i>
B.	<i>Timely Reporting</i>	B1. B2.	<i>Timeline for the receipt of internal divisional reports improved. Reports produced and submitted</i>	B1.1 B1.2	<i>Half Yearly and; Annual reports produced and submitted to PSC</i>
C.	<i>Human Resources Operations Manual</i>	C1.	<i>The Human Resources Manual reviewed</i>	C1.1	<i>Human Resources Manual reviewed by June 2012</i>
<b>Key Objective 3: Audit Issues addressed</b>					

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A	Audit issues addressed	A1.	Response to minimum of 75% of audit issues raised	A1.1	The number of audit issues rectified

**OUTPUT 5 ISLAND COUNCIL**

*Output Description: Elected by the community to ensure their needs are addressed. Provides leadership roles in policy areas as well as support for their immediate local communities. Also ensures a sustainable Penrhyn economy and able to adapt to the economic realities of today. A guardian of Penrhyn's vibrant, diverse and unique way of life, culture and environment*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: Collaboration with Island Administration</i>					
A.	Continue the partnership with the Island Administration	A1.	Regular working sessions between the Mayor and Island Secretary	A1.1	Number of working sessions between Mayor and Island Secretary
		A2.	At least 10 Island Council meetings during the year	A1.2	Recorded minutes of Council meetings
<i>Key Objective 2: Ensures a sustainable Penrhyn economy</i>					
A.	By-Laws and regulations reviewed	A1. A2.	Number of By-Laws reviewed and; Recommendations made for amendments, etc	A1.1 A1.2	Total By-Laws reviewed By-Laws put forward for amendments, etc.
B.	Public or private submissions received	A1.	Number of submissions received and considered	A1.1	Number of submissions considered and; Response to the submissions
<i>Key Objective 3: Guardian of Penrhyn's vibrant, diverse and unique way of life, culture and the environment</i>					
A.	Cultural related Issues	A1.	Number of decisions made in relation to	A1.1	Number of cultural decisions made ad

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			<i>Penrhyn culture and;</i>		<i>noted in Council minutes</i>
B.	<i>Environmental Issues</i>	A1.	<i>Number of environment related issues and submissions received and considered</i>	A1.1	<i>Environmental decisions made and recorded</i>

**OUTPUT 6 AGRICULTURE & MARINE RESOURCES**

*Output Description: To be able to provide traditional agricultural produce, bio security services, livestock, nursery, replanting and reforestation*

*Key Objective 1: Agricultural and Marine services*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<i>Agriculture Issues</i>	A1.	<i>Provide bio-security services for inbound shipping and aircraft</i>	A1.1	<i>Maintain quarantine inspections of all in bound ships and aircrafts.</i>
		A2.	<i>Maintaining traditional food supplies</i>	A1.2	<i>Number of new plantings undertaken</i>
		A3.	<i>Provide other agriculture produce</i>	A1.3	<i>Introduce and maintain a viable vegetable production as a means of generating income:</i>
<i>Key Objective 2: Marine Resources</i>					
A.	<i>Tongareva Lagoon Management Plan</i>	A1	<i>Tongareva Lagoon Management Plan completed by June 2012</i>	A1.1	<i>Tongareva Lagoon Management Plan in place</i>
				A1.2	<i>Enforce the Lagoon By-Laws</i>

**Ministry: PUKAPUKA-NASSAU ISLAND ADMINISTRATION**

**NATIONAL OUTCOME: OUTER ISLANDS**

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	TOTAL
Personnel	354,585	59,420	113,763	69,160	31,618	50,462	679,008
Operating	38,134	30,500	42,000	25,292	1,250	1,620	138,796
Depreciation	136,470	0	4,082	0	0	0	140,552
<b>Gross Appropriation</b>	<b>529,189</b>	<b>89,920</b>	<b>159,845</b>	<b>94,452</b>	<b>32,868</b>	<b>52,082</b>	<b>958,356</b>
Trading Revenue	8,300	16,000	2,500	14,240	0	100	41,140
<b>Net Appropriation</b>	<b>520,889</b>	<b>73,920</b>	<b>157,345</b>	<b>80,212</b>	<b>32,868</b>	<b>51,982</b>	<b>917,216</b>

Output 1	<b>INFRASTRUCTURE</b>
Output 2	<b>ENERGY</b>
Output 3	<b>ADMINISTRATION</b>
Output 4	<b>ISLAND COUNCIL</b>
Output 5	<b>WOMEN'S, YOUTH, CULTURE &amp; SPORT</b>
Output 6	<b>AGRICULTURE</b>

## PUKAPUKA-NASSAU ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 INFRASTRUCTURE

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<i>Effective management of Govt buildings</i>	A1.	<i>Meet CIIC guidelines and MFEM Act.</i>	A1.1	Periodic inspection of Govt buildings and repair when necessary
B.	<i>Accessible and safe roads</i>	B1.	<i>Promote public awareness of road safety</i>	B1.1	Continued refilling potholes on roads, removing overgrown weeds on inland roads that the public use.
C.	<i>Machineries and equipments maintained</i>	C1.	<i>Weekly maintenance of machineries</i>	C1.1	Repairing to broken down machineries and equipments.
D.	<i>Public water tanks maintained</i>	D1.	<i>Consistent water supply compliance with Health Regulations</i>	D1.1.	Repair to water catchments destroyed during cyclone Percy
E.	<i>Airport runway maintained</i>	E1.	<i>Meet Airport Authority Regulations</i>	E1.1	Fortnightly compacting of airport runway and removal of overgrown weeds.
F.	<i>Sea Passage maintained for all to use</i>	F1.	<i>Accessible and safety for unloading cargoes and to boat owners</i>	F1.1	Monitoring of passage for rocks and debris

<b>OUTPUT 2 ENERGY</b>
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Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Efficient maintenance of generators	A1.	Maintenance schedule in place	A1.1	Daily maintenance, check-up of generators for oil level, fuel tank and leakages.
B.	Consistent supply of solar energy	B1.	Solar batteries maintained	B1.1	Continue monthly check-up of solar batteries in every homes.

<b>OUTPUT 3 ADMINISTRATION</b>
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Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Accurate reporting to MFEM	A1.	Met MFEM requirement/deadlines on a month to month basis,	A1.1	Monthly MYOB Financial Reporting package liaising directly with MFEM to solve any queries.
B.	Trading Revenue Monthly Budget met No debtors	B1.	Regular follow-up to ensure all Revenue is received within the time frame allocated to each customer and bank daily.	B1.1	Provide first-class customer services to the public by way of issuing invoices for services rendered and collection of Trading Revenue.
C.	Quality customer services, accuracy and transparency.	C1.	Reliabilities of all monies collected and reconciled.	C1.1	Transfer the existing Reefing and cargo financial procedures currently overseen by the Island Council to the Administration.

**OUTPUT 4 ISLAND COUNCIL**

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Clean and tidy islands	A1.	Ensure safety of the islands inhabitants	A1.1	Co-ordinate road programs for beatifying the islands.
B	Public cemeteries maintained	B1.	Maintaining traditional values	B1.1	Combine public cemeteries clean-up with traditional leaders on a quarterly basis.

**OUTPUT 5 WOMEN, CULTURE, YOUTH & SPORT**

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Maintained values to pass on to the younger generation of women.	A1.	Encourage leaders to train young women in leadership skills, parallel with our traditional and cultural values.	A1.1	Leadership training to young leaders and continued attending to women activities.
B.	Empowered youth on Pukapuka and Nassau.	B1.	Encourage youth groups to meet on regular basis to train them on leadership skills, solving problems for the enhancement of youths on Pukapuka and Nassau.	B1.1	Continued meeting with youth leaders and youth groups and to provide reports on result of meetings.

C.	Sport effectively maintained on Pukapuka and Nassau.	C1.	More sport codes established	C1.1	Sport tournament by codes carried out on a weekly and fortnightly basis.
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<i>D.</i>	Cultural heritage is maintained.	<i>D1.</i>	Encourage and maintain traditional values, the protection of wild-life and island eco-system.	<i>D1.1</i>	Protection of the environment for future generations.
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<b>OUTPUT 6 AGRICULTURE</b>
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Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>A.</i>	Effective enforcement of Quarantine Regulations	<i>A1.</i>	<ul style="list-style-type: none"> <li>• Visiting vessels, yachts cleared in compliance with Quarantine Regulations.</li> <li>• Continued monitoring of incoming vessels from foreign ports</li> </ul>	<i>A1.1</i>	Inspection, clearance and monitoring of inward vessels from foreign ports.
<i>B.</i>	Effective Pest Control with good results.	<i>B1</i>	<ul style="list-style-type: none"> <li>• Continued monitoring program to infested coconut trees.</li> <li>• Introduction of bio insect (lady bird) to carry out eradication program</li> </ul>	<i>B1.1</i>	Ongoing monitoring program of pest control.

**Ministry: RAKAHANGA ISLAND ADMINISTRATION**

**NATIONAL OUTCOME: OUTER ISLANDS**

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7	TOTAL
Personnel	26,018	33,653	17,012	110,455	32,221	67,727	31,090	318,176
Operating	5,400	8,640	6,100	37,226	35,284	14,812	2,335	109,797
Depreciation	319	1,435		26,121	18,110	2,822	3,798	52,605
<b>Gross Appropriation</b>	<b>31,737</b>	<b>43,728</b>	<b>23,112</b>	<b>173,802</b>	<b>85,615</b>	<b>85,361</b>	<b>37,223</b>	<b>480,578</b>
Trading Revenue	5,000	8,000	5,000	15,000	25,253	1,200		59,453
<b>Net Appropriation</b>	<b>26,737</b>	<b>35,728</b>	<b>18,112</b>	<b>158,802</b>	<b>60,362</b>	<b>84,161</b>	<b>37,223</b>	<b>421,125</b>

Output 1	<b>AGRICULTURE</b>
Output 2	<b>MARINE</b>
Output 3	<b>WOMEN, YOUTH AND SPORT</b>
Output 4	<b>INFRASTRUCTURE</b>
Output 5	<b>ENERGY</b>
Output 6	<b>ISLAND ADMINISTRATION</b>
Output 7	<b>ISLAND COUNCIL</b>

## RAKAHANGA ISLAND ADMINISTRATION

### NATIONAL OUTCOME: OUTER ISLANDS

#### OUTPUT 1 AGRICULTURE

This output will look at all agriculture based resources and derive projects as a means of generating income for households. There is also a need for this output to continue to encourage home gardens as well as the hydroponics' as a means of substituting vegetables and starch foods as part of their daily diet.

With training opportunities for staff, they may acquire skills and knowledge for the development of agriculture in Rakahanga.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	An efficient and effective agricultural service provided to the community at large.	A1.	At least 1 private hydroponics system set up for commercial sale. Hydroponics promotion program drafted & made available to the public by April 2012.	A1.1	Hydroponics facility to be repaired and ready for planting in July 2011
		B1.	Home Garden training to community conducted, each quarter, promoting new ways of production. Number of home gardens established and in operation	B1.1	Research and collaborate with Ministry of Agriculture on best practice home gardening methods.
				B2.1	Continue develop annual training programme
		C1.	Agriculture course incorporated into the Rakahanga school curriculum.	C1.1.	Work with the Ministry of Education as to how to incorporate and improve the effectiveness of an Agriculture course.
		C2.	Agriculture Officer provides fortnightly training sessions (2 hours) to school students on basic agriculture. Its	C2.1	Develop quarterly training programme for school based on curriculum requirements.

			importance and practical use.		
				<i>C3.1</i>	For the Agriculture officer to help with the delivery of the Agriculture programme at least fortnightly.
		<i>D1</i>	Monthly report to Island Secretary and Island Council	<i>D1.1</i>	Provide monthly operating reports to the Island Secretary and Island Council.
		<i>E1.</i>	That no foreign insects or pests are introduced to Rakahanga and that plant life on the island remains free of any foreign diseases.	<i>E1.1</i>	To ensure that the island remains free of foreign insects and pests.

## OUTPUT 2 MARINE

This output has been set up to monitor the marine based resources in Rakahanga. Rahui periods must be honoured. They will also monitor the Island Council pearl farm that was set up to generate income for the community. This output also assists the Ministry of Marine Resources programme in Rakahanga, to train future local technicians.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	An efficient & effective Marine resource services to the wider community	<i>A1.</i>	Review and implement improvements to farm operations by June 2012	<i>A1.1</i>	Assist Island Council with pearl farm operations
		<i>B1.</i>	50% improvement of quality of pearls	<i>B1.1</i>	Continue pearl seeding programme for Island Council. To improve the quality of the lagoon that has being affected by disease
		<i>B2.</i>	Quality Lagoon assessment conducted by June 2012 and indicate a 30% improvement in the lagoon quality	<i>B2.1</i>	Collaborate with the Ministry of marine Resources regarding the pearl quality assessment.
		<i>C1.</i>	Revenue from sale of Tuna is recorded by October 2011.	<i>C1.1.</i>	Improve tuna catching in Rakahanga Compile records of local & overseas

					markets that Rakahanga sells its Tuna to.
				C2.1	Collaborate with BTIB on a marketing strategy and funding for domestic and international export markets
		D1	Monthly report to Island Secretary, Island Council and Ministry of Marine Resources available	D1.1	Island Secretary, Island Council and Marine Resources regularly informed of Marine activities. Monitor the work plan and evaluate progress and document in monthly report.

### OUTPUT 3 WOMEN, YOUTH AND SPORTS

This output focuses on the needs and the requirements of the women on Rakahanga. It also focuses on the abounding benefits of sport for youth. This output also identifies the specific needs for different community groups on Rakahanga. It assists these groups in writing project proposals for them to gain funding.

More knowledge and skills in craftwork would be of great benefit to the development of Women. Overseas training opportunities would accelerate this development. Youth and Sport would benefit with having weight training equipment to encourage regular maintenance of a healthy body.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Training on small income generating activity for the women developed	A1.	At lease one training completed by 30 June 2012 Market day exhibition conducted by August 2011	A1.1	Liase with appropriate agencies to assist on development strategy.  Prepare program
	Awareness of Women's rights promoted	A2.	1. Representation on Island Council me 2. International womens day activity	A2.2	Prepare a celebration programme for that day Prepare program for this

			March 8 <sup>th</sup> 2012. 3. Activity campaign on eliminating violence against women November 25 <sup>th</sup>		
<i>B.</i>	The development/implementation of an mou between intaff	<i>B1.</i>	Training Needs assessment completed August 2011	<i>B1.1</i>	Identify training needs within the various commu groups that could seek assistance.
				<i>B1.2.</i>	Compile list in order of priority
		<i>B2.</i>	At least 2 training programmes conduc the end of the F/Y through externally sourced professionals.	<i>B2.1.</i>	Source appropriate trainers to provide training o development of business and community group proposals through BTIB and HRD
		<i>C1.</i>	Promotion programme developed com by August 2011	<i>C1.1.</i>	Liaise with BTIB on potential domestic and international market demand and effective prom programmes
		<i>C2.</i>	80% of crafts sold	<i>C2.1.</i>	Liaise with tourism industry for the type of handi and fabric arts on demand..
				<i>C2.2.</i>	Identify types of handicraft Liaise with women, men and groups who are in t craft industry
		<i>D1.</i>	Equipment needs assessment complete August 2011	<i>D1.1.</i>	Identify sports codes equipment needs
		<i>E1.</i>	At least two sporting codes fully equipp accordance with the Equipment needs assessment	<i>E1.1.</i>	Collaborate with CISNOC and Internal Affairs on opportunities to source funding for equipment o in Assessment and apply through correct channe
				<i>E1.2</i>	Source assistance from Internal Affairs Youth Off with application process

## OUTPUT 4 INFRASTRUCTURE

This output will look at all infrastructure development for the island of Rakahanga. Government is responsible for beautification of all public areas in Rakahanga, and there is a need to constantly keep these tidy. This also involves rubbish collection, grass cutting, and other tasks as required.

This output is also responsible in assisting with all development projects to the island, and other projects within other outputs

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Clean and tidy public and village places.	A1.	Consistent implementation of cleaning programs.  Public and village places are visually clean and tidy.	A1.1	Develop and implement weekly beautification programme of the island which involves grass cutting and rubbish collection.  All disposable waste collected on a weekly basis
				A2.1	Collection & disposal of all waste
B.	Safe roads	B1.	Road Maintenance Programme developed by August 2011.	B1.1	Develop and then implement road maintenance programme
		B2.	Road maintained two times each month in accordance with the Road Maintenance Programme	B2.1.	Procure supplies
				B3.1	Procure working tools
C.	Consistent water supply for the community	C1.	Quarterly maintenance of community water tanks	C1.1	Develop and implement maintenance programme for the community water tanks Upgrading of community water tanks as means of collecting and storing water

				<i>C2.1</i>	Procure supplies/materials
				<i>C3.1</i>	Procure working tools
<i>D.</i>	Maintenance program managed efficiently.	<i>D1.</i>	Annual Maintenance Programme developed by August 2011 Weekly maintenance programme carried out and documented including breakdowns	<i>D1.1</i>	Development of an annual machinery maintenance program completed by August 2011
				<i>D2.1</i>	Procure machinery parts
				<i>D3.1</i>	Develop maintenance worksheet for each machine.
				<i>D4.1</i>	To Hire out the Ferry to the Community, Medical referrals, Government officials and visitors to Rakahanga, for travel to and from Manihiki.
				<i>D5.1</i>	Monthly reports to Island Secretary on all activities of this output.
				<i>D6.1</i>	Develop and implement a building programme for Funded Projects.



## OUTPUT 5 ENERGY

This output is responsible for ensuring the provision of energy to all consumers in Rakahanga. Included in this role is ensuring all meter boxes and generators are well maintained.

There is also a need to ensure that all staff has the necessary skills and qualifications to carryout all electrical work on Rakahanga.

Because of the distance to Rakahanga, there is a need for the staff to be trained in generator overhaul, as this is usually done on Rarotonga.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Reliable and consistent power supply	A1.	The reduction in the number of outages recorded.	A1.1	Develop outage/breakdown response plans
		A2.	Inspection conducted and records and reports available on a monthly basis for maintenance and inspections of meter boxes and power lines	A2.1	Develop monthly maintenance program.
				A3.1	Provide 24 hour power supply to all consumers in Rakahanga.
				B1.1.	Implement monthly inspections of all meter boxes and power lines, to ensure that they are working properly
				B2.1	Maintain register of connections that require further work
		C1.	Generators serviced on a monthly basis	C1.1	Develop maintenance program for all generators in Rakahanga
		C2.	Breakdown records available	C2.1	Procure supplies/parts
		D1.	Technical reports submitted every month to: The Island Secretary, The Island Council, Moip and Energy Division in Rarotonga	D1.1	Prepare technical reports

				<i>D2.1</i>	Submit monthly reports to Island Secretary , The Island Council, MOIP and Energy Division Rarotonga. Reports to the Island Secretary & MOIP with regards to fuel usage and power generation on Rakahanga
		<i>E1.</i>	All power billing invoices delivered to customers within 7 days after meter readings are completed	<i>E1.1</i>	Prepare monthly power billing invoices
		<i>F1</i>	Monthly report to Island Secretary and Island Council	<i>F1.1</i>	Monthly reports to Island Secretary on all activities of this output.
		<i>G1</i>	The Renewable Energy System will be operating by the end of the Financial Year.	<i>G1.1</i>	Programme and Implementation for the installation of the Renewable Energy System.
				<i>G2.1</i>	Training of staff on the use and maintenance of the Renewable Energy System.

<b>OUTPUT 6 ADMINISTRATION</b>
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A key output is the progress reports of all outputs within Island Administration to be reported on a six monthly and annual basis to the Minister, as well as the Commissioner of PSC. Another key output is the production of all financial reports required by MFEM, PERCA and PSC.

All reports also to be made available to Island Council so that they are aware of the progress of the Island Administration.

Island Administration to work with Island Council with the development of the various plans required on Rakahanga.

Results	Measures (Quality/Quantity/Deadline)	Work-plan
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A.	Efficient and effective Administration services.	A1.	Prepare work plans for infrastructure projects on the island by Sep 2011 All infrastructure projects proposed for the financial year be completed by 30 June 2012	A1.1	Prepare work plans for infrastructure projects on the Island.
				A2.1	Prioritise infrastructure projects
				A3.1	Liaise with MOIP on large infrastructure projects
		B1.	Progress report on all matters of the Island Administration to the Island Council on a monthly basis.	B1.1.	Prepare monthly progress reports and submit to Island Secretary and Island Council
				B2.1	Maintain progress reports file
		C1.	MFEM standards met.	C1.1	Prepare & submit financial reports, budgets, annual account & other financial reports
		D1.	PSC reporting requirements met.	D1.1	Produce six monthly and annual reports to PSC.

## Output 7 ISLAND COUNCIL

The role of the island council is to ensure that the needs of the community are met. There is a need for the Island Council to look at policy issues that are affecting the island of Rakahanga especially in terms of the 5 year strategic plan, the environment, waste management on the island, and building maintenance of all Government buildings.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective management of crown properties. Efficient services provided	A1.	Compliance with MFEM Act.	A1.1	1. Maintain asset register

	to the island.				
		A2.	Asset registers maintained and available	A2.1	Report to Government of any issues that affect the management of the crown properties on Rakahanga
		B1.	Police record on number of cases reported available.	B1.1	Enforce Island Council By-Laws.
			Number of Official visits recorded. Programs ready at least 7 days before visits	B1.1.	Prepare program for Official visits
				B2.1	Liaise with OPM & all government ministries.
				B3.1	Develop work plan and list projects in order of priority.
B.	Cooperative community spirit towards Island Council initiatives	B1.1	Positive response from community through survey	B1.2	Communities are kept informed of all activities of Council.
				B1.3	Arrange meetings Prepare venue Preparing agenda for the meetings.
		B2.	Financial report from Revenue gained from Pearl farm will be reported to the community quarterly.	B2.1	Liaise and work with the Marine Output and also the Rakahanga Island Administration.