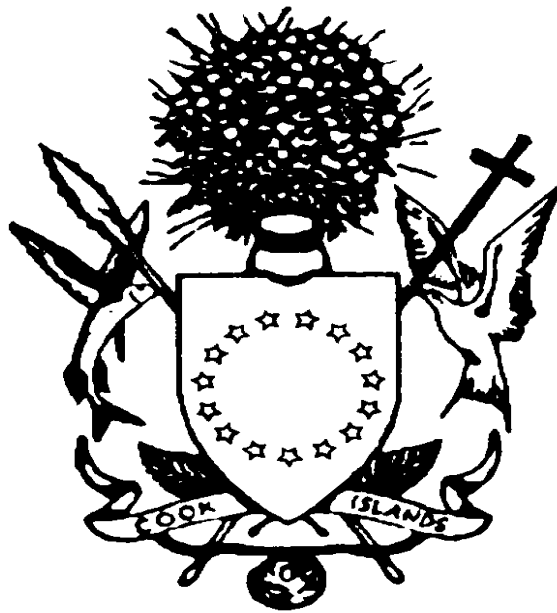

COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES
2016/2017

Book 2
Ministry Budget Statements



Hon. Mark Brown
Minister of Finance
June 2016

Table of Contents

1	Ministry of Agriculture	1
2	Cook Islands Audit Office	11
3	Business Trade and Investment Board	18
4	Cook Islands Investment Corporation.....	24
5	Crown Law Office	30
6	Ministry of Culture	34
7	Ministry of Education.....	38
8	National Environment Service	49
9	Ministry of Finance and Economic Management	56
10	Financial Services Development Authority	67
11	Ministry of Foreign Affairs & Immigration.....	70
12	Head of State	80
13	Ministry of Health	82
14	Ministry of Infrastructure Cook Islands	91
15	Ministry of Internal Affairs.....	101
16	Ministry of Justice - Te Tango Tutara o te Ture	107
17	Ministry of Marine Resources.....	115
18	Ombudsman.....	124
19	Office of the Prime Minister	129
20	Office of the Public Service Commissioner	141
21	Cook Islands Parliamentary Services.....	145
22	Cook Islands Pearl Authority	150
23	Cook Islands Police Service	155
24	Seabed Minerals Authority	161
25	Cook Islands Tourism Corporation.....	165
26	Ministry of Transport	169
27	Pa Enea Funding Model inputs	174
28	Aitutaki Island Government.....	176
29	Aitutaki Power Supply.....	185
30	Atiu Island Government.....	188
31	Mangaia Island Government.....	194
32	Manihiki Island Government.....	207
33	Mauke Island Government	214
34	Mitiaro Island Government.....	220
35	Palmerston Island Government	226
36	Penrhyn Island Government	231
37	Pukapuka/Nassau Island Administration	239
38	Rakahanga Island Administration	243

1 Ministry of Agriculture

1.1 Introduction

Summary progress report in the past year, linking to the recent 6 months –July – December 2015: Over the past year the Agriculture sector has undergone some improvements to farmer’s field production promoting sustainable farming practices throughout the country i.e. here in Rarotonga and Outer Islands. Such a system is expected not only to ensure higher yields and better quality produce but, ensure sustainability of soils and fertility, and soil health. The systems led to reducing costs, from reduced additions of high input costs i.e. use of inorganic fertilizers and pesticides, but increased use of inputs such as organic matter (humus) from composting, animal manure, green manure, use of seaweeds, Plasma, and soil amendments (calcium carbonate, iron, borate, zinc, manganese) etc. These are some of the notable result-outputs deliverables, implemented from last year’s Business Plan.

During the month of December 2015, we witness the first shipment of Organic Fertilizer (approximately 100 liters of Nitrozol i.e. Blood and Bone based liquid fertilizer) arrived Rarotonga, plus 40 liters of Neem Oil extracts used as Organic Pesticides to control bugs and other insect pests. This was an initial step forward for Agriculture in meeting Government priority areas “An energized and growing green economy through supporting key economic drivers and encouraging environmentally sound innovation in potential areas of growth” under the National Sustainable Development Plan (NSDP) – currently known as Goal 10. “Achieve food security and improved nutrition, and increase sustainable agriculture” - of the updated NSDP.

Overall, Agriculture in Rarotonga continues to progress well in the areas of Vegetable Seedling supplies to all farmers and home gardeners, to ensure the system achieved consistency of supplies of Vegetables and other food crops production on the local Markets. Setting the plan for the Ministry’s Nursery to continuously produce vegetables and food crops seedlings, started in September 2014 during planning time for the 50th Anniversary Celebrations, in anticipation for July/August of 2015. In fact, the Nursery actually gains its resilience in March 2015, when the programme on various vegetable seedling varieties began picking up momentum on consistency of supplies of plantlets to all farmers including school gardens.

The analysis of the total number of data recorded up to the month of December 2015, showed that the Ministry Nursery had provided 80,000 plus, seedlings for the Rarotonga farmers since March 2015 – 10 months’ continuous production.

Further analysis and observations on data trends of vegetable production during the past four and half, to five months showed consistency of production on the markets. The data also showed grey areas of over production of some products such as Head Cabbages and Lettuces that end up being fed to the pigs.

Vegetables and other food crop production are linked to priority areas identified under the Agriculture Business Plan, deliverables such as Market data collecting for AMIS, AGINTEL, and also linked to the below five Objectives leading to the Goals: 10, 11, 13 and 7 of the Cook Islands National Sustainable Development Plan (NSDP). These are:

- Food Security: focusing on ensuring sufficient production of - Root Crops, Banana Musa Varieties, Local Fruits, other new potential climate resilience varieties, sourced from FAO Plant Genetic Resources for our local needs, etc.
- Import substitution Vegetables – Capsicum, Tomato, Beans, Herbs, Lettuces, etc. i.e. Strategies that reduces dependency on imported foods, in which our focus looks at increase local food production, (food crops and livestock especially Goats), concentrating on high valued vegetable varieties that we produced year round, high value production through adopting technologies such as Under cover and protected growing, Hydroponics, Aquaponics, the use of

small machineries such as Rotary hoes to compensate for shortage of field labour, the use of micro-elements to ensure effective productivity of our food crops and livestock in the field.

- Creating Economic Opportunities - processing, Vanilla, Agric micro business, etc. Growing for our tourist market needs, strengthening existing export market, Identify and develop new opportunities, for example, the high demand Vanilla Crop, including Vanilla value adding products. In addition, other Crops and Livestock E.g. Virgin Coconuts Oil (VCO) production, Maire Lei, (for export to Hawaii), Pineapples, Goat meat, fruits, and other value adding products, Chips and dried Bananas.
- Trade Facilitation and Market Access – access to trade, - for Lime, Delicious cactai, (Dragon fruit), and others. Concentrating on compliance issues and border security, focusing on Government and Private Sector Partners, Government Private sector and Civil Society Partnership, and linking to International collaboration. We are investigating into market access for new crops such as Tahitian and Mexican Limes for export, Vanilla beans and extracts, Delicious cactai (Dragon Fruit), and other value adding products.
- Promoting Sustainable Agriculture – Organic Agriculture, Organic bulking, Green Agriculture, Traditional Agriculture and organic matter mulching, approaches to organic enriching soils, etc. Concentrating on compliance issues and border security, focusing on Government and Private Sector Partners, Government Private sector and Civil Society Partnership, and linking to International collaboration.

Overall Progress Rating for the Agency and Complementary – is generally On Track – i.e. tracking down from the Deliverables that were implemented from last year’s Business Plan.

The Ministry of Agriculture is responsible for the following:

- Provide guidance / support to all farmers including women groups growing Floriculture through:
- Technical advice and guidance
- Visits and show how and why.
- Demonstrations on the use of: tools, new equipment, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
- Field days and Agriculture Field School.
- Administering of agricultural chemicals and livestock medicine, etc.
- Implement the Biosecurity 2008 Act to ensure our borders are secured from plant /animal pests and diseases invasion from outside, or other countries.
- Ensure that our agricultural export products are in compliance with “Importing Countries” which is a requirement in terms of: Quarantine Treatment, Export Standards, Packaging Standards, Export Trade agreements, etc.
- Implement the NSDP and Government Policies that refers to Agriculture
- Provide support to all Livestock and Poultry Farmers in the area of Animal health by providing advice and treatment of diseases, worm treatment and general guidance on Animal & Poultry husbandry.
- Provide assistance and support to Farmers, Private sector in Agriculture products in project proposal writing to get financial support from FAO, SPC, etc. to assist with their Agricultural business.

- Administer and receive any issues or complaints from the Farmers or public and attend to manage / respond to these issues swiftly.
- Respond to emergency – Outbreak of pests and diseases, Agriculture Chemical accident or splits on the public road, wharf area, storage places, etc. Assist the Pa Enea (Outer Islands) Agriculture especially in relation to Production and all issues in relation to Biosecurity, FAO and SPC Agriculture development projects in the Pa Enea; And mindful that the Pa Enea Agriculture is under the Budget and Control of the Pa Enea (Outer Island) Local Government; And to remember also the use of Protocol first through the island Mayor or Island Secretary prior to carrying out any Agriculture assistance or work on these Pa Enea.

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	907,796	884,942	834,942	834,941	834,941
Trading Revenue	90,535	90,535	90,535	90,535	90,535
Total Resourcing	998,331	975,477	925,477	925,476	925,476

Output Funding for 2016/17 (\$)

	Output 1 Research and Developme nt	Output 2 Bio-Security and Border Control	Output 3 Livestock	Output 4 Policy and Projects	Output 5 Corporate Services	Total
Personnel	334,540	302,580	64,000	88,533	79,000	868,653
Operating	20,000	20,160	5,000	4,022	35,461	84,643
Depreciation	20,747	1,435	-	-	-	22,182
Gross Operating Appropriation	375,287	324,175	69,000	92,555	114,461	975,477
Trading Revenue	30,000	59,535	1,000	-	-	90,535
Net Operating Appropriation	345,287	264,640	68,000	92,555	114,461	884,942
Administered Funding	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	868,653	837,653	786,653	786,653	786,653
	Reversal of retirement reductions		30,000	30,000	30,000	30,000
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2016/17 Budget Personnel Budget	868,653	868,653	818,653	818,653	818,653
	2015/16 Budget Operating Baseline	124,643	84,643	84,643	84,643	84,643
	2016/17 Budget Operating Budget	124,643	84,643	84,643	84,643	84,643
	Depreciation	5,035	22,182	22,182	22,181	22,181
	Gross Operating Appropriation	998,331	975,477	925,477	925,476	925,476
	Trading Revenue	90,535	90,535	90,535	90,535	90,535
	Net Operating Appropriation	907,796	884,942	834,942	834,941	834,941

1.2 Outputs and Key Deliverables

OUTPUT 1: Research and Development

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

- Technical advice and guidance
- Carry out Applied Researching Trial work in improvements of crop varieties, for Food Security and crop adoptability to climate change.
- Visits and show how and why, Extension and Technology transfer.
- Demonstrations on the use of: tools, new equipment, new crop varieties, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
- Field days / Field Schools Training of Farmers

Administering of agricultural chemicals and livestock medicine, etc.

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture	Adopt and implement effective approaches to sustainable farming systems.	Percentage and number of farmers adopting sustainable farming systems including the use of organic materials such as green manure, cover crops, compost, animal manure, lime, and use of organically certified pesticides: mineral/horticultural oils, bacillus thuringiensis insecticides.	50%	55%	60%
NSDP Goal 7: Improve the health of all and promote healthy lifestyles; NSDP Goal 13: Strengthen resilience to combat the impacts of climate change and natural	Provision of high quality, climate suited resilience varieties and value vegetables, fruit tree plants for farmers and homeowners for food security and nutrition including processing / preservation. (Improve healthy diet / reduced NCDs).	The percentage of vegetables and fruit trees made available for sale to farmers and the community in general, both in terms of numbers and varieties / types, are increased. Such vegetables and fruit trees include those with known health benefits such as	75%	80%	85%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
disasters NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture		bittergourd, pomegranate, and barbados cherry. Increase numbers of small exotic Fruit Tree Orchards on Rarotonga.			
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture NSDP Goal 11: Promote sustainable land use, management of terrestrial ecosystems and protect biodiversity.	Imparting of knowledge on crop production, nursery/field management, land use, and marketing, through extension services to farmers on all islands and at all levels (subsistence, semi-commercial, commercial).	Number and percentage of farmers to which such services are extended to either thru direct visits, media releases, internet services, phone contact, field days, and workshops	65%	75%	80%
NSDP Goals 10: Improve security, nutrition and increase sustainable agriculture	Implement and promote the production and marketing of selected potential crops: Vegetables, Fruit Tree Orchards, Roots crops, Ornamentals, Hybrid Coconuts from the Asian and Pacific Coconut Community (APCC). Such programmes will be implemented on Rarotonga and selected Outer Islands.	Area under production and quantity harvested and marketed of selected crops, documented e.g. Vanilla, Pawpaw, Nono, Maire, Taro, Delicious cactai, Hybrid Coconuts, Rambutan, Abiu (Le Polo o Atamu), etc.	10%	25%	30%
NSDP Goal 7: Improve the health of all and promote healthy lifestyles; NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture	Conservation, exchange, and utilization of Crop Plant Genetic Resources for food security and nutrition. (Note: this program is funded jointly by the Secretariat of the Pacific Community – Land Resources Division and the Access and Benefit Sharing Fund of the International Treaty	The types/varieties and number of crops conserved, documented, selected, and exchanged for health, nutrition, social, and economic gain is increased. [This indicator / programme include the Taro Breeding or Taro Improvement Programme to cross breed Taro using selected lines with proven Taro Leaf	10%	10%	25%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	on Plant Genetic Resources for Food and Agriculture of FAO)	Blight tolerant characteristics from Samoa with locally quality proven cultivars. This activity will include other important staple crops – Cassava, Sweet potato, and Yams.]			
NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture	Implement an effective pest and invasive species surveillance and monitoring program for all Islands.	Numbers of field programmes and data collecting / reports, to Enhanced pest monitoring, public awareness, and emergency response protocols in-place to better protect our islands from invasive and serious pest species such as the oriental fruit fly, giant African snail, and little fire ants.	25%	30%	45%
NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture	Provision of small-type Agricultural Machineries gifted by the Peoples Republic of China, to Members of Parliament and Growers Associations, to enhance agricultural production. MoA will monitor the impact of such on crop production.	Monitoring and recording of Chinese machinery hirage to growers in the respective villages and outer islands. MoA will also determine the change in crop production acreage from the use of such machinery.	An increase of 10% in production of selected crops such as Taro and Vegetables	15%	30%
NSDP Goal 10: Improve food & nutrition security and increase sustainable agriculture [NSDP “An energized and growing green economy through supporting key economic drivers and encouraging environmentally sound innovation in potential areas of growth”]	Inventory of chemical pesticides and capacity building on the Safe Use and Management of pesticides. The trainings will be geared at a transition toward use of less toxic, organic pesticides, natural plant extracts for a greener agriculture.	2% of growers and home-owners are testing-out and using organic pesticides and plant extracts such as mineral and neem oils.	5%	8%	10%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 13: Objective 4: Irreversible loss and degradation of biodiversity (marine, terrestrial, aquatic ecosystems) is avoided					

Output 1 - Agency Appropriation for Research and Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	335,540	334,540	284,540	284,540	284,540
Operating	20,000	20,000	20,000	20,000	20,000
Depreciation	3,600	20,747	20,747	20,747	20,747
Gross Operating Appropriation	359,140	375,287	325,287	325,287	325,287
Trading Revenue	30,000	30,000	30,000	30,000	30,000
Net Operating Appropriation	329,140	345,287	295,287	295,287	295,287

OUTPUT 2: Biosecurity and Border Control

Implement the Biosecurity 2008 Act to ensure our borders are secured from plant /animal pests and diseases invasion from outside, or other countries.

Ensure that our agricultural export products and Specifications, are in compliance with “Importing Countries” requirements in terms of: Quarantine Treatment, Export Standards, Packaging Standards, Export Trade agreements, etc.

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

Training and upskilling of Stakeholders in Import and Export Specifications - Trade

Development of project work that supports on going services and activities to public in ports, phytosanitary measures, etc. and evaluation of a service and bringing awareness on pest surveillance and monitoring, for Border control and security.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Provision of information on Biosecurity services on border control and security including services on imports / exports and trade related international issues.	Numbers of events recorded / documented (compliance) in relation to import and export data, private consignment and trading.	65%	75%	80%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture (3.1. Effectively, implement the Bio-Security Act 2008, throughout the Cook Islands.)	Effectively alignment of 3 Ports to the management system under the Biosecurity Border Control. (Rarotonga, Atiu and Aitutaki)	Numbers of selected islands, successfully adopted the internal border control systems	3 out of 6 adopted internal border control	4 out of 6 adopted internal border control	All adopted internal border control
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture (National Strategies Bullet Point 4: "Identify and exploit Trade Opportunities")	Implementation of Quarantine Inspections for aircrafts, ships, yachts and cruise ships at ports of entry accordance to the Bio Security border control requirements and regional, International obligations (Trade and Compliance, IPPC, SPS, ISPMs, PPPO, Codex.) Contribution to Biosecurity routine pests surveillance / trapping in support of Systems Approach for Market Access, for Amis data collecting and Trade. (Working in Partnership with Research Division and Policy)	Number of vessels inspected and compliance with Biosecurity Act, documented and entered in data base Numbers of pests collected from surveillance traps. Reports related to information on Market access.	100% of data entered	100%	100%
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture (National Strategies Bullet Point 4: "Identify and exploit Trade Opportunities")	Implementing import specification for importers/exporters to comply with our importation systems under the biosecurity Act.	Numbers of review meeting with stakeholders – re-addressing import & export specification	80% adopted	90%	100%
NSDP Goal 10: Improve food & nutrition security and	Refinement for implementation the draft Biosecurity Regulation that was documented	Refined Report assessed and Final draft Regulation checked by Crown	100% refine ready for implementation – fee charges and	100% implemented	complete

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
increase sustainable agriculture (National Strategies Bullet Point 4: "Identify and exploit Trade Opportunities")	by SPC / FAO in 2014 / 15. [Biosecurity Regulation taking into account the economic changes and the functional role to comply with international conventions agreements.].	Law Office. (To be) completed, by 20/16 - 17. (Pending on Donor Funding)	certification adopted.		

Output 2 - Agency Appropriation for Biosecurity and Border Control

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	302,580	302,580	302,580	302,580	302,580
Operating	65,160	20,160	20,160	20,160	20,160
Depreciation	1,435	1,435	1,435	1,435	1,435
Gross Operating Appropriation	369,175	324,175	324,175	324,175	324,175
Trading Revenue	59,535	59,535	59,535	59,535	59,535
Net Operating Appropriation	309,640	264,640	264,640	264,640	264,640

OUTPUT 3: Livestock

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

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Ongoing monitoring of the movement of Global Bird and Animal Disease Outbreaks and informing farmers and public.
- Coordinate and transfer updated information to local and Outer Island farmers.
- Assist Outer Island farmers with livestock husbandry and disease management for healthy animals.
- Administer the Livestock medicines and treatment drugs
- Assist farmers with Animal and bird health
- Development of project work (SPC, FAO) that supports sustainable animal health especially for our local cattle, pigs goats and poultry.
- Training of Farmers in sustainable Livestock management and environmental friendly
- Development of projects that supports ongoing services, activities, and new initiatives i.e. an evaluation of a service, a process improvement initiative

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Provision of extension services around Livestock production and management Provision of management advisory services and Veterinary/Clinical Services to all livestock animals	Numbers Reached and level of engagement through extension services; The number of veterinary and clinical service call outs are recorded on the Ministry's database	65%	75%	80%
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Facilitate market opportunities of Goat Farmers on the outer islands of Mangaia, Atiu.	Data recorded on Farmers interested from 2 outer islands to sell off excess livestock to the market in Rarotonga. Number of kilos exported - providing revenue for their household needs. Number of Goats slaughtered for Rarotonga.	50%	80%	90%
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Provision of Syndromic and Passive surveillance approaches on our borders and livestock farms to prevent incursion of zoonotic and important diseases of Pandemic proportion.	Report and data entered on Ministry's disease database and 90% entered in OIE International listing.	90% entered in OIE	90% entered in OIE	90%
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture (Improving and saving of Indigenous Genetic Material)	Provision of Improved Livestock Genetic material for food security.	Numbers of introduced New Genetic Material Sources (Goats, Ducks, Pigs, etc.)	50%	75%	90%
NSDP Goal 10: Improve security, nutrition and	Conservation of our own indigenous animal breeds targeting the domesticated, wild and	Recording of Animal Genetic Resources available to the Country on	90% entered in dad-Net@fao.org	90% entered in dad-net@fao.org	90% entered in dad-net@fao.org

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
increase sustainable agriculture (Improving and saving of Indigenous Genetic Material)	introduced species for food security and future generations	FAO's DAD-Net International database for Future references.			

Output 3 - Agency Appropriation for Livestock

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	64,000	64,000	64,000	64,000	64,000
Operating	5,000	5,000	5,000	5,000	5,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	69,000	69,000	69,000	69,000	69,000
Trading Revenue	1,000	1,000	1,000	1,000	1,000
Net Operating Appropriation	68,000	68,000	68,000	68,000	68,000

OUTPUT 4: Policy and Projects

- Provide assistance and support to Farmers, farming organizations, the private sector in project, development and facilitation process with the aim to get financial support from FAO, SPC, and other possible donors to assist with Agricultural business development.
- Assist the Outer Islands Agriculture especially in relation to policy and strategic planning towards sustainable production, through planning against constraints, challengers and issues towards sound sustainable agriculture development for the Pa Enua while mindful that the Island Agriculture is under the Island Local Government administration.
- Administer and provide support on policy governance issues or complaints from farmers, industry group's public grievances agreement and contractual disputes, tenancy agreements, organizational disagreements and many others and attend to manage, respond to them with fair good transparent governance administrative approaches in a timely and efficient manner.
- Carryout the full implementation and coordination of information gathering and sharing of agriculture intelligence susceptible to the publication rules of confidentiality and commercial sensitivity. The information intelligence will only allow for general sector, strategic and project analysis that are evidence rationale in supporting feasibility risks, price distribution, market sensitivity and others.
- Responsible for the administration and coordination of the Punanga Nui Market administration systems with the Market manager while the facility is under review until such time the new management systems are in place and is able to cope with the operations on its own.
- Coordinate the Food Security Cluster teams for carrying out the necessary capacity development needs, livelihood needs assessments, food distribution response actions and livelihood recovery activities after the aftermath of natural disasters in the Pa Enua and Rarotonga.

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development of projects that supports ongoing services, activities, and new initiatives i.e. an evaluation of a service, a process improvement initiative

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Agricultural business opportunities build on strong policies towards sustainable agriculture.	The legislation review (new MoA Act) project is implemented to carry out the necessary reviews and consultations in order to complete the development of the Ministry of Agriculture Act.	A 90% consultation and review coverage with civil society, businesses, and the private sector on Rarotonga and the Pa Enua to complete the development of the new MoA Act.	The enactment of the new MoA Act allows the efficient implementation of the Sector Plan under a new structured Ministry while the 3 – 5 year strategy goals for Rarotonga and the Pa Enua are implemented.	Implementation monitoring of the MoA Act and the new introduced policy guidelines establishes regulation ideas for future consideration either to be published or for further reviews.	Continue the implementation of the MoA Act for the next 5 – 10 years or new amendments will be considered for parliament endorsement.
	The Food and Agriculture Sector Plan (FASP 2026) project is implemented to carry out the necessary consultations to complete the development of the (sustainable agriculture master plan 2026).	A 90% consultation coverage with civil society, agriculture groups, industries, tourism and the private sector in the Pa Enua to complete the development of the FASP 2026.	Upon the completion of the sector plan, a full fledged of marketing and promoting campaign of the sector plan to seek donor funding and government support will be implemented.	Implement the sector plan in conjunction with the strategy plan for Rarotonga and the Pa Enua for Agriculture synergies merged with the Tourism industries towards agritourism.	First review of the Sector plan and in conjunction with the ministry 3 – 5 year strategic plan is updated and completed.
	The operations, administration and management policy review of the Punanga Nui Market (PNM) commences to help better improve the market entirety that is efficient for trading of domestic local products conducive for farmers, livelihoods and small medium enterprises.	A 90% review and consultation coverage with PNM vendors, immediate stakeholders with government partners, the private sector and farmers to complete the development of the PNM policy reviews and other sub document products.	Targeted reviews and consultation promotion with various stakeholders is conducted to complete the PNM operations, administration and management policy, business and strategy plan.	Funding for PNM physical improvements recommended by the review is secured and implemented through the new management board while the new policy awareness is promoted.	While the physical improvements are completed, ongoing awareness of the PNM new policies are conducted to ensure full compliance to the rules are followed.
	The completed Standard Operation Procedures (SOP) and all it sub document is	All the Pa Enua agriculture officers graduates as trainers in Food Security Cluster	Training exercises for the Southern group islands	Training for the Northern group islands completed and each islands	First review of the Southern group islands FSC SOPs is

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	implemented to commence capacity development training for the Pa Enua Food Security disaster response preparation.	(FSC) response actions and are on the ready as Pa Enua responders to future disaster aftermath.	completed and each islands specific FSC SOPs are tested accordingly and endorsed and ready for times of disaster responses.	specific FSC SOPs are tested accordingly and endorsed and ready for times of disaster responses.	conducted as accordingly to the DRM Act provisions for review upkeep of SOPs.
An improved data capturing database built to provide good evidence based information platform for agriculture planning purposes that assures sustainable agriculture decision making policies.	AgINTEL results analysis is shared to help with agricultural planning strategies, program policies, project and program development goals for successful implementation of sustainable livelihood income generation.	New developed project, programs for funding priorities are supported by AgINTEL results, increasing the number of donor funded projects by 20%.	Agriculture baseline data analysis result consolidated with stakeholder input to complete final sets of agriculture GDP economic performance indicators reporting templates and ready for projects.	The agriculture sector GDP economic performance indicators are reported on regular basis and tested in its annual business budgetary process, and 10% of project applications for new initiatives are donor funded.	A total of 10% of project applications for new initiatives are approved by donors ready for implementation.
	Implementation of market strategies based on import substitution opportunities on high value economic crops planned accordingly to AgINTEL results and strategies.	Market and enterprise results shared on three (3) new online, social media portals (facebook, twitter and PAFNet), and on more websites and the public media outlets while monitoring imports and domestic production trends.	Publication models are developed at the completion of AgINTEL phase 2 project ready for online social media reporting on import and domestic production results and behaviours.	Agriculture 3 – 5 year strategic plan for import substitutions and domestic market productions are implemented, guided by AgINTEL analysis results and recommendations.	Ongoing monitoring and evaluation of AgINTEL results and publications in aligned to the MoA strategic plan and the sector plan.
Promoting the development of all phases of agricultural and horticultural industries.	Farmers groups and industries take ownership in the sector plan goals and strategies aimed in strengthening all facets towards sustainable agriculture and best farming practices set out under the sector plan.	Under the Food Council umbrella, strategic area goals and four (4) priority related programs are driven by relevant farming stakeholders to lead the implementation of the agriculture strategy.	The Food Council establishes committees for the four (4) strategic areas of priority to manage the implementation of those strategic programs areas	Ongoing monitoring and evaluation of the implemented priority strategic program areas and lesson learnt reports are document for the strategic plan midterm reviews.	Report prepared for the strategic plan midterm review and monitoring and evaluations.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			guided by the strategic plan.		
	Increase existing small and medium micro enterprise graduates for FAO agriculture stimuli's grant package with a business mentoring facility, on farm technical supervision aimed towards increasing domestic production.	A total of 8 current small and medium micro enterprises graduate to BCI agriculture loan scheme while another 12 new enterprises graduates to the FAO grant scheme and mentoring and technical packages.	The second tranche of FAO grant proceeds to process 12 new SME applications which includes mentoring facility and technical support while the 8 current applicants proceeds with BCI loans should they require it.	The 20 applicants continue to engage the Ministry advisory extension services for technical support.	Ongoing monitoring of the 20 SME applicants.
	Pa Enea Social media interaction increase penetrates more information sharers to access new island relevant crop research outcomes, policy ideas, AgINTEL stats, technical farm management best practices that contributes towards Food Security, nutrition, technology and market opportunities.	Social media program induction and advance courses offered by the Ministry covers the five (5) Southern group islands for young farmers, private sector, interest groups, government agencies and NGOs.	The Southern group islands social media training covering all 5 five islands for young farmers, private sector, interest groups and government agencies.	The Northern group islands social media training covering 4 islands will be conducted through long distant training and skype conferencing applications.	Social media outreach continues to expand new membership enrolment to the Ministry social media portals.

Output 4 - Agency Appropriation for Policy and Projects

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	88,533	88,533	88,533	88,533	88,533
Operating	4,022	4,022	4,022	4,022	4,022
Depreciation	-	-	-	-	-
Gross Operating Appropriation	92,555	92,555	92,555	92,555	92,555
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	92,555	92,555	92,555	92,555	92,555

OUTPUT 5: Corporate Services

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

- Ongoing Service delivery, - Budget Monitoring, Monthly Budget Reporting, apply the MFEM Act, Monitoring of Staff, Regulatory, Governance/Oversight, and Corporate Service functions
- Disaster and emergency planning, Dry run training, In-charge of Office and Ministry Assets, and Security.
- Development of ideas or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative.
- Development of projects that supports ongoing services, activities, and new initiatives i.e. an evaluation of a service, a process improvement initiative.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP GOAL 10 strategic Overarching NSDP goals	1. Provide routine monthly reporting of Budget allocation, and balancing as required by the Act.	Monthly budgets allocations, transactions, and financial reports are implemented, - Entered and recorded according to procedures and required standards	Expected to deliver 100%	100%	100%
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Implementing of all monthly budgets allocations, transactions, and financial reports are carried out according to procedures and required standards	Monthly reports and Documentation completed / entered as required under the MFEM Financial Act	100% monthly	100% monthly	100% monthly
	Records on management and filing systems, for MoA were implemented and maintained inclusive of electronic backups.	Numbers of Agriculture Filling Systems routinely updated and entered in data base.	100% monthly	100% monthly	100% monthly
NSDP 13 Strengthening resilience to combat the impact of climate change and natural disaster.	The Ministry Disaster Response Plan and Safe working conditions in the workplace were – linked to National Disaster Plan. (Budget support)	Documentations of Plans and listings of dummy runs of trainings	routine	routine	routine

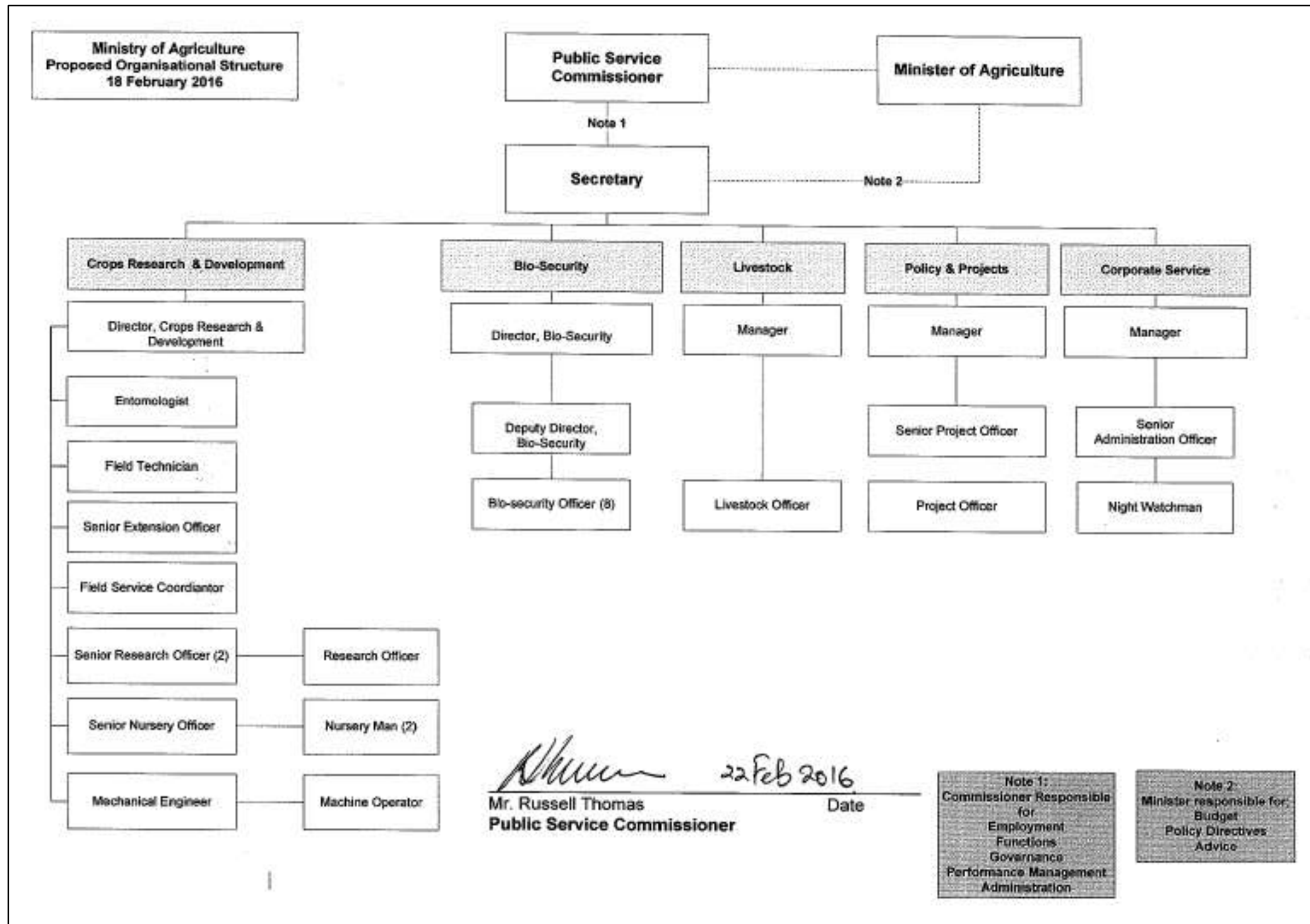
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture (“Un-lock our potential from our Agriculture Production”)	c. Unqualified Audit Report All Audit management reporting, (within the financial year) were updated.	Lists of submissions and documentation of reports to Audit Office.	routine	routine	routine
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Effective communication towards the General Public, Stakeholders & Partners was implemented throughout the Cook Islands. [1. A highly informed Public of the opportunities offered by MoA in respect of donor support schemes, technical sharing interface through social media, and ministry website usage by the public.]	Numbers of advertisements carried out and documented	50%	60%	70%
Improve the wellbeing of our people.	a. Policies that promote equitable treatment of employees are developed and advocated. Vacant positions, recruitment process and induction program were implemented. (For all new employees.)	Number of new positions and recruitments.	routine	routine	routine
NSDP Goal 10: Improve security, nutrition and increase sustainable agriculture	Fertilizer Sale Effective Management of the Fertilizer Stocks (pre-ordering, trading and volume, supply negotiations, budgeting, etc.) was fully implemented.	Lists of container supplies per year Numbers of chemical fertilizer and Organic fertilizer sales	2% Organic routine	5% routine	8% routine

Output 5 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	78,000	79,000	79,000	79,000	79,000
Operating	30,461	35,461	35,461	35,461	35,461
Depreciation	-	-	-	-	-
Gross Operating Appropriation	108,461	114,461	114,461	114,461	114,461
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	108,461	114,461	114,461	114,461	114,461

Staffing Resources and Structure

10



2 Cook Islands Audit Office

2.1 Introduction

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

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	843,598	919,598	919,598	919,599	919,599
Trading Revenue	178,700	112,700	112,700	112,700	112,700
Total Resourcing	1,022,298	1,032,298	1,032,298	1,032,299	1,032,299

Output Funding for 2016/17 (\$)

	Output 1 Consolidated Financial Statements of Government	Output 2 Ministries, Outer Island Administration, SOEs and Other Crown Agencies	Output 3 Special Reviews and Investigation and Performance Review	Output 4 Corporate Services	Total
Personnel	148,431	437,438	292,789	16,782	895,440
Operating	9,175	58,952	26,270	15,783	110,180
Depreciation	4,446	14,822	7,410	-	26,678
Gross Operating Appropriation	162,052	511,212	326,469	32,565	1,032,298
Trading Revenue	30,000	77,700	5,000	-	112,700
Net Operating Appropriation	132,052	433,512	321,469	32,565	919,598
Administered Funding	-	-	-	-	-
POBOCs	-	95,600	42,500	-	138,100

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	895,440	892,440	892,440	892,441	892,441
	Reversal of Centralisation of Finance	-	3,000	3,000	3,000	3,000
		-	-	-	-	-
	2016/17 Budget Personnel Budget	895,440	895,440	895,440	895,441	895,441
	2015/16 Budget Operating Baseline	100,180	100,180	100,180	100,180	100,180
	Increased software(Team Mate)cost	-	10,000	10,000	10,000	10,000
		-	-	-	-	-
	2016/17 Budget Operating Budget	100,180	110,180	110,180	110,180	110,180
	Depreciation	26,678	26,678	26,678	26,678	26,678
	Gross Operating Appropriation	1,022,298	1,032,298	1,032,298	1,032,299	1,032,299
	Trading Revenue	178,700	112,700	112,700	112,700	112,700
	Net Operating Appropriation	843,598	919,598	919,598	919,599	919,599

POBOC

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Transfer of PERC Salaries and Administration Costs	42,500	42,500	42,500	42,500	42,500
Audit Fees	95,600	95,600	95,600	95,600	95,600
Total POBOC Funding	138,100	138,100	138,100	138,100	138,100

2.2 Outputs and Key Deliverables

OUTPUT 1: Consolidated Financial Statements of Government

The purpose of this output is to provide quality and timely audits of the Cook Islands Government Consolidated Financial Statements. It involves arranging for all audits of the Crown to be undertaken and confirm such are completed to a standard consistent with generally accepted audit practice. In addition, this output provides and expresses an opinion on the reliability of the information contained in the financial statements. This output also covers the issuance of a management report on the Consolidated Crown Financial Statements.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Our general public has confidence in the systems of government	Parliament is able to make informed decisions using the Consolidated Financial Statements of government and related management report.	Completion of Crown Consolidation for 30 June 2013	100 %		
		Crown Parent for 30 June 14.	100 %		
		Crown Consolidation for 30 June 2014.	100 %		
		Crown Parent for 30 June 2015	100 %		
		Crown Consolidation for 30 June 2015	50 %	100 %	
		Crown Parent for 30 June 2016			
		Crown Consolidation for 30 June 2016.		50%	100%
A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions.	Donor Agencies and external stakeholders have confidence in the financial management systems of government.	Complete management report (identifying key systems and internal controls weaknesses and recommendations for improvement) on the Consolidated Crown Financial Statements within one month of audit opinion being issued.	100% Completion of the management report for 30 June 2014	100% Completion of the management report for 30 June 2014	100% Completion of the management report for 30 June 2014
		Report departure from key legislation and accounting standards with recommendations	Report departure from key legislation and accounting standards with recommendations	Report departure from key legislation and accounting standards with recommendations	Report departure from key legislation and accounting standards with recommendations

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
A machinery of government focused on strategic direction, progressive partnerships and service satisfaction.	Issuance of management report that identifies high risk areas.	for compliance as part of the management report.	for compliance as part of the management report.	for compliance as part of the management report.	for compliance as part of the management report.
		Maintain a collaborative working relationship with the MFEM Crown team.	Maintain a collaborative working relationship with the MFEM Crown team	Maintain a collaborative working relationship with the MFEM Crown team	Maintain a collaborative working relationship with the MFEM Crown team
		Independent review of the consolidated financial statements of government by the Audit Commissioner.	Independent review of the consolidated financial statements of government by the Audit Commissioner.	Independent review of the consolidated financial statements of government by the Audit Commissioner.	Independent review of the consolidated financial statements of government by the Audit Commissioner.
Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.	Audit process and methodology complies with the relevant auditing standards.	Audit Commissioner identifies training needs and provides advice and training on technical issues.	Audit Commissioner identifies training needs and provides advice and training on technical issues.	Audit Commissioner identifies training needs and provides advice and training on technical issues.	Audit Commissioner identifies training needs and provides advice and training on technical issues.
		To maintain independence and quality assurance of PERCA.	Our clients have confidence in us and the findings and recommendations we make. Competent and capable staff through provision of training. Implementation of ISSAs for Financial and Performance	Provision of training in areas where deficiencies are noted	Provision of training in areas where deficiencies are noted
Competent and capable staff continually being developed.					

Output 1 - Agency Appropriation for Consolidated Financial Statements of Government

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	148,431	148,431	148,431	148,431	148,431
Operating	9,175	9,175	9,175	9,175	9,175
Depreciation	4,446	4,446	4,446	4,446	4,446
Gross Operating Appropriation	162,052	162,052	162,052	162,052	162,052
Trading Revenue	30,000	30,000	30,000	30,000	30,000
Net Operating Appropriation	132,052	132,052	132,052	132,052	132,052

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

The purpose of this output is to promote sound fiscal management practices, legislative compliance and adherence to International Public Sector Accounting Standards (IPSAS) within the public sector.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Our general public has confidence in the systems of government.	Audit and tabling of Ministries, Island Administrations, SOEs and other Crown Agencies financial statements.	Complete 30 June 2013 audits of Ministries, Island Administrations, and other Crown Agencies.	100%.		
		Complete 30 June 2014 audits of Ministries, Island Administrations, and other Crown Agencies.	100%		
		Complete 30 June 2015 audits of Ministries, Island Administrations, and other Crown Agencies.	50%	100%	
		Complete 30 June 2016 audits of Ministries, Island Administrations and other Crown Agencies.			
		Complete 30 June 2017 audits of Ministries, Island Administrations, and other Crown Agencies.			
A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively	Our audit opinion accurately reflects the fair presentation of the financial performance and position of Ministries, Island Administrations, SOEs and other Crown	Audit opinion for 30 June 2014 of SOEs.	100%		
		Audit opinion for 30 June 2015 of SOEs	50%	100%	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
contributes to development decision making and actions.	Agencies.	Audit opinion for 30 June 2016		50%	100%
		Audit opinion for 30 June 2017 of SOEs.			100%
A machinery of government focused on strategic direction, progressive partnerships and service satisfaction.	Our clients are satisfied with the level of engagement and service they receive.	Eighty percent (80%) of our clients are satisfied with our services from our client surveys.	Eighty Five percent (85%) of our clients are satisfied with our services from our client surveys.	Ninety percent (90%) of our clients are satisfied with our services from our client surveys.	One hundred percent (100%) of our clients are satisfied with our services from our client surveys.
Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.	Heads of Government Ministries, Agencies and Offices are held accountable for their financial performance and financial reports	Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued.	Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued.	Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued.	Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued.
		Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.	Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.	Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.	Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.
		Collate the results of clients and stakeholder feedback survey and compile feedback report.	Collate the results of clients and stakeholder feedback survey and compile feedback report.	Collate the results of clients and stakeholder feedback survey and compile feedback report.	Collate the results of clients and stakeholder feedback survey and compile feedback report.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
To maintain independence and quality assurance of the Audit Office.	Audit process and methodology complies with the relevant auditing standards. Our clients have confidence in us and the findings and recommendations we make. Competent and capable staff through provision of training.	Independent review of the consolidated financial statements of government by the Audit Commissioner. Audit Commissioner identifies training needs and provides advice and training on technical issues. Provision of training in areas where deficiencies are noted	Independent review of the consolidated financial statements of government by the Audit Commissioner. Audit Commissioner identifies training needs and provides advice and training on technical issues. Provision of training in areas where deficiencies are noted	Independent review of the consolidated financial statements of government by the Audit Commissioner. Audit Commissioner identifies training needs and provides advice and training on technical issues. Provision of training in areas where deficiencies are noted	Independent review of the consolidated financial statements of government by the Audit Commissioner. Audit Commissioner identifies training needs and provides advice and training on technical issues. Provision of training in areas where deficiencies are noted.
Improve ADB PEFA roadmap rating.	Evidence of follow up of recommendations made in management reports.	Follow up on audit recommendations to management reports within 12 months of the report being issued.	Follow up on audit recommendations to management reports within 12 months of the report being issued.	Follow up on audit recommendations to management reports within 12 months of the report being issued.	Follow up on audit recommendations to management reports within 12 months of the report being issued.
Raise awareness on the role and responsibilities of PERCA.	HOMs and MPs are well informed of the roles and responsibilities of Audit Office and how this integrates with their functions. A general public that understands we report on the use of their taxpayer dollar.	To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability. All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.	To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability. All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.	To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability. All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.	To provide training to HOMs, MPs and other key stakeholders on good governance and public accountability. All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.
To support staff professional development.	Assist staff in meeting practical requirements of AT, ACA and CA membership for the New Zealand Institute of Chartered Accountants (NZICA).	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development. Implementation of	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development. Implementation of	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development. Implementation of	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development. Implementation of

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		the ISSAI's auditing standards. Select appropriate staff to attend PASAI's capacity building programmes.	the ISSAI's auditing standards. Select appropriate staff to attend PASAI's capacity building programmes.	the ISSAI's auditing standards. Select appropriate staff to attend PASAI's capacity building programmes.	of the ISSAI's auditing standards. Select appropriate staff to attend PASAI's capacity building programmes.

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

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	437,438	437,438	437,438	437,438	437,438
Operating	48,952	58,952	58,952	58,952	58,952
Depreciation	14,822	14,822	14,822	14,822	14,822
Gross Operating Appropriation	501,212	511,212	511,212	511,212	511,212
Trading Revenue	143,700	77,000	77,700	77,700	77,700
Net Operating Appropriation	357,512	433,512	433,512	433,512	433,512

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

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Audit Fees	95,600	95,600	95,600	95,600	95,600
Total POBOC funding	95,600	95,600	95,600	95,600	95,600

OUTPUT 3: Special Reviews and Investigation and Performance Review

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Our general public has confidence in the systems of government.	Public service delivery is efficient, improved and delivered at low cost. Waste, abuse and misused of public resources are reported, addressed and minimized.	Plan, arrange and then complete Performance Audits.	Performance Audits completed	Performance Audits completed	Performance Audits completed

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions.	Public officials are held accountable for their actions and any abuse and misuse of public resources are reported and dealt with.	Plan, arrange and then complete Special Reviews & Investigations approved by PERC.	10 Special reviews completed	15 Special reviews completed	15 Special reviews completed
			Compliance audit on procurement completed		
A machinery of government focused on strategic direction, progressive partnership and service satisfaction.	Development partners and foreign investors have confidence in funding governmental and nongovernmental projects.	Plan, arrange and then complete Special Purpose Audits.	Special Purpose Audits completed	Special Purpose Audits completed	Special Purpose Audits completed
Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.	All tender proposal openings we attend are carried as required under the CIGFPP manual. PAC carries out public hearings on audit report findings to hold public officials accountable for their financial performance. Clients are confident with our recommendations and these have been implemented. Our commitment and obligation to the Anticorruption Corruption Committee (ACC) are fulfilled	All tender opening requests are attended. Provide staff and support to PAC for public hearings. Follow up on audit recommendations 12 months after audit reports have been issued. Attend all Anticorruption Committee meetings	All tender opening requests are attended. Provide staff and support to PAC for 4 public hearings. Follow up on audit recommendations 12 months after audit reports have been issued. Attend all Anticorruption Committee meetings	All tender opening requests are attended. Provide staff and support to PAC for 4 public hearings. Follow up on audit recommendations 12 months after audit reports have been issued. Attend all Anticorruption Committee meetings	All tender opening requests are attended. Provide staff and support to PAC for 4 public hearings. Follow up on audit recommendations 12 months after audit reports have been issued. Attend all Anticorruption Committee meetings

Output 3 - Agency Appropriation for Special Reviews and Investigation and Performance Review					
	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	292,789	292,789	292,789	292,789	292,789
Operating	26,270	6,270	26,270	26,270	26,270
Depreciation	7,410	7,410	7,410	7,410	7,410
Gross Operating Appropriation	326,469	326,469	326,469	326,469	326,469
Trading Revenue	5,000	5,000	5,000	5,000	5,000
Net Operating Appropriation	321,469	321,469	321,469	321,469	321,469

Output 3 - POBOC funding for Special Review and Investigation and Performance Review					
Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
PERC Committee-Salaries and Administration	42,500	42,500	42,500	42,500	42,500
Total POBOC funding	42,500	42,500	42,500	42,500	42,500

OUTPUT 4: Corporate Services

The purpose of this output is to provide administration and support services to ensure the delivery of our audit services are in line with relevant government legislations and policies.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Use of public funds is in line with MFEM Act requirements.	All budgets, monthly and annual financial reports are completed according to required standards.	All budgets, monthly and annual financial reports are completed according to required standards.	All budgets, monthly and annual financial reports are completed according to required standards.	All budgets, monthly and annual financial reports are completed according to required standards.
	Unqualified Audit Report.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
	Audit fees collected and banked in timely manner.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.
		Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely	Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely	Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely	Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely

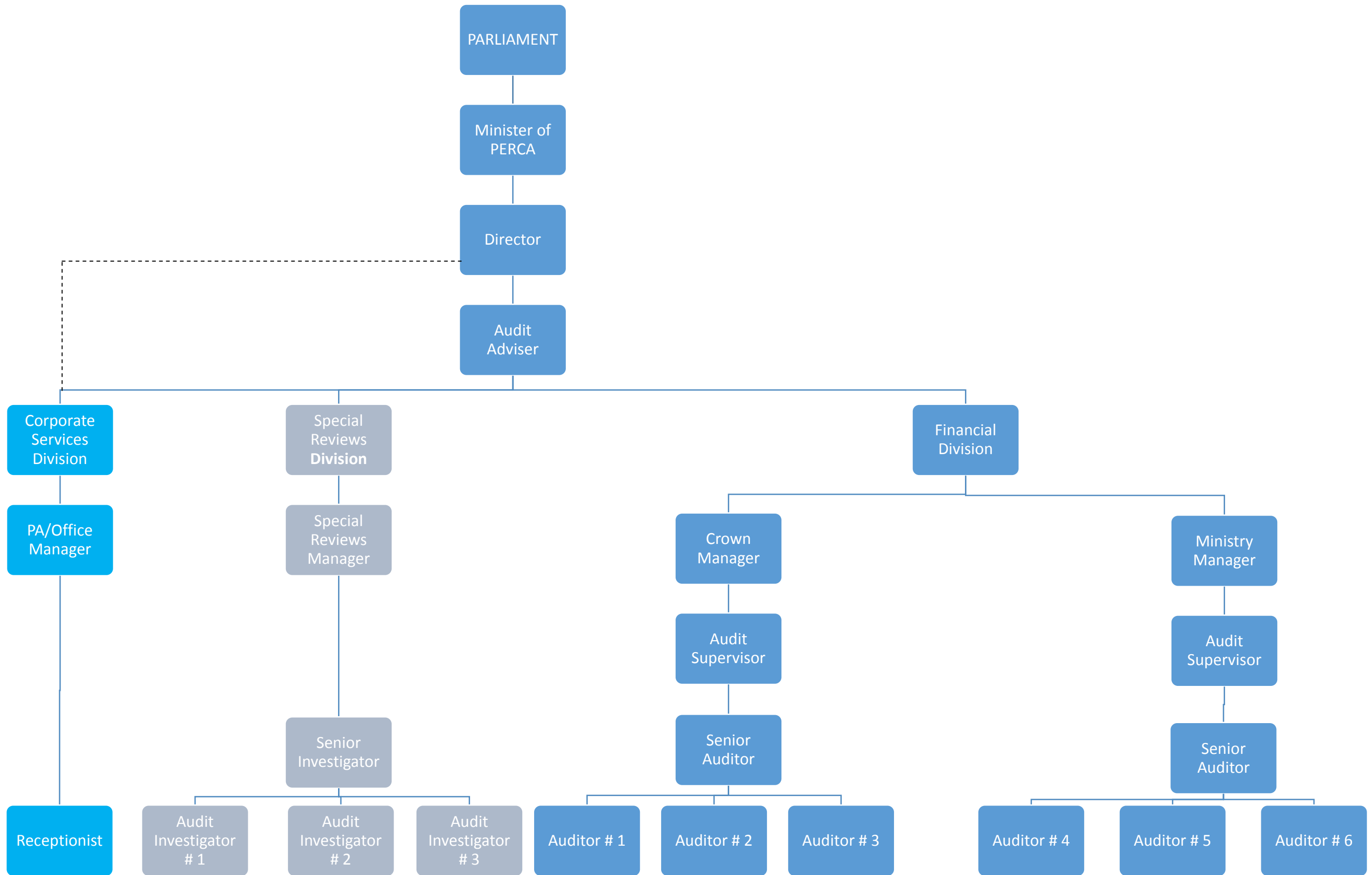
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		manner.	manner.	manner.	manner.
Adherence to good employer principles of the Public Service Act.	<p>Employees are treated fairly.</p> <p>Employees understand their roles, responsibilities and entitlements within the Office.</p> <p>Recruitment of staff administered in a fair and transparent manner.</p> <p>Employees paid in accordance with the approved salary bands and entitlements.</p>	<p>Compliance with PERCA and OPSC policies governing employee management.</p> <p>Job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>	<p>Compliance with PERCA and OPSC policies governing employee management.</p> <p>Job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>	<p>Compliance with PERCA and OPSC policies governing employee management.</p> <p>Job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>	<p>Compliance with PERCA and OPSC policies governing employee management.</p> <p>Job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Arrange and organise recruitment of staff in a transparent and timely manner.</p> <p>Employment contracts arranged, signed, and letter of appointments referred to MFEM.</p>
Effective implementation of relevant laws and policies.	Implementation of relevant laws is guided by appropriate policies.	PERCA Office policies and guidelines exist, relevant and effective.	PERCA Office policies and guidelines exist, relevant and effective.	PERCA Office policies and guidelines exist, relevant and effective.	PERCA Office policies and guidelines exist, relevant and effective.
To ensure the Office Information Technology (IT) and computer program works effectively and supports the delivery of audit services.	<p>The Office IT system supports the efficiency and economic delivery of audit services and is working effectively.</p> <p>Our communication with clients and key stakeholders is effective and timely.</p> <p>Improved service delivery.</p> <p>Audits reports are loaded on the PERCA website and available to the public.</p>	<p>Communication strategy on policies are implemented</p> <p>All audit reports tabled in Parliament are loaded on PERCA Website.</p> <p>Teammate auditing software is maintained and serviced.</p> <p>Computer network and server is backed up on a weekly basis.</p>	<p>Communication strategy on policies are implemented</p> <p>All audit reports tabled in Parliament are loaded on PERCA Website.</p> <p>Teammate auditing software is maintained and serviced.</p> <p>Computer network and server is backed up on a weekly basis.</p>	<p>Communication strategy on policies are implemented</p> <p>All audit reports tabled in Parliament are loaded on PERCA Website.</p> <p>Teammate auditing software is maintained and serviced.</p> <p>Computer network and server is backed up on a weekly basis.</p>	<p>Communication strategy on policies are implemented</p> <p>All audit reports tabled in Parliament are loaded on PERCA Website.</p> <p>Teammate auditing software is maintained and serviced.</p> <p>Computer network and server is backed up on a weekly basis.</p>

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Increase service efficiency and reach for all audits.	Audit process is enhanced and clients are satisfied	<p>Collation of all pre-fieldwork material for all audits completed.</p> <p>Audit files prepared for schedule audits</p> <p>List of audit requirements sent to clients for schedule audits</p>	<p>Collation of all pre-fieldwork material for all audits completed.</p> <p>Audit files prepared for schedule audits</p> <p>List of audit requirements sent to clients for schedule audits</p>	<p>Collation of all pre-fieldwork material for all audits completed.</p> <p>Audit files prepared for schedule audits</p> <p>List of audit requirements sent to clients for schedule audits</p>	<p>Collation of all pre-fieldwork material for all audits completed.</p> <p>Audit files prepared for schedule audits</p> <p>List of audit requirements sent to clients for schedule audits</p>
To ensure Auditee respond to audit findings and recommendations in a timely manner.	<p>Auditee response to audit findings and recommendations in a timely manner.</p> <p>Management responses documented and reported.</p> <p>Transparency and accountability is improved.</p>	<p>All management and special reviews reports followed up 14 days after reports are issued.</p> <p>Management/Auditee responses collated and reported in quarterly reports to Parliament.</p> <p>Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.</p>	<p>All management and special reviews reports followed up 14 days after reports are issued.</p> <p>Management/Auditee responses collated and reported in quarterly reports to Parliament.</p> <p>Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.</p>	<p>All management and special reviews reports followed up 14 days after reports are issued.</p> <p>Management/Auditee responses collated and reported in quarterly reports to Parliament.</p> <p>Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.</p>	<p>All management and special reviews reports followed up 14 days after reports are issued.</p> <p>Management/Auditee responses collated and reported in quarterly reports to Parliament.</p> <p>Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.</p>

Output 4 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	16,782	16,782	16,782	16,782	16,782
Operating	15,783	15,783	15,783	15,783	15,783
Depreciation	-	-	-	-	-
Gross Operating Appropriation	32,565	32,565	32,565	32,565	32,565
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	32,565	32,565	32,565	32,565	32,565

Staffing Structure and Resources



3 Business Trade and Investment Board

3.1 Introduction

Business Trade and Investment Board is responsible for the following;

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

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

- Output 1: Business Development

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

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

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

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

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

- Output 2: Trade and Marketing

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

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

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

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

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

- Output 3: Foreign Investment Division

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

- Output 4: Monitoring and Compliance

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

- Output 5: Finance and Administration

This output provides administrative and financial support to all the other outputs through ensuring

monthly reports and Annual Reports are produced accurately and timely to assist all users.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	632,680	631,680	632,681	632,682	632,682
Trading Revenue	23,380	23,380	23,380	23,380	23,380
Total Resourcing	656,060	655,060	656,061	656,062	656,062

Output Funding for 2016/17 (\$)

	Output 1 Business Development	Output 2 Trade and Marketing	Output 3 Foreign Investment	Output 4 Monitoring and Compliance	Output 5 Finance and Admin	Total
Personnel	105,988	55,503	64,503	32,289	155,203	413,486
Operating	46,514	46,515	46,515	46,515	46,515	232,574
Depreciation	-	-	-	-	9,000	9,000
Gross Operating Appropriation	152,502	102,018	111,018	78,804	210,718	655,060
Trading Revenue	-	12,500	-	-	10,880	23,380
Net Operating Appropriation	152,502	89,518	111,018	78,804	199,838	631,680
Administered Funding	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	414,486	406,486	406,486	406,486	406,486
	Reversal of retirement reductions		6,000	6,000	6,000	6,000
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2016/17 Budget Personnel Budget	414,486	413,486	414,486	414,486	414,486
	2015/16 Budget Operating Baseline	232,574	232,574	232,575	232,576	232,576
	2016/17 Budget Operating Budget	232,574	232,574	232,575	232,576	232,576
	Depreciation	9,000	9,000	9,000	9,000	9,000
	Gross Operating Appropriation	656,060	655,060	656,061	656,062	656,062
	Trading Revenue	23,380	23,380	23,380	23,380	23,380
	Net Operating Appropriation	632,680	631,680	632,681	632,682	632,682

3.2 Outputs and Key Deliverables

OUTPUT 1: Business Development

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 1: Improve welfare and reduce inequity and economic hardship.	Business Support Funding - Provide financial assistance to encourage investment, trade and business.	The percentage of BSF approved for business.	55%	60%	65%
NSDP Goal 2: Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all.	Business Support Funding – Provide financial assistance to enable Cook Islanders in the ownership and management of a new or existing business. (Women in the Pa Enua emphasis)	The number of new or existing businesses supported by the BSF.	30%	40%	50%
	Provide Information and advise - Cook Islanders are better informed and up skilled about business in general via:				
	Cost of Doing Business Fact Sheet	The number of Cost of Doing Business Fact Sheets distributed.	100%	120%	140%
	Monthly Business Gazette	The number of Gazette Subscribers.			
	Business Resource Kit	The number of Business Resource Kits distributed.	50%	60%	70%
	Business Resource Kit		50%	60%	70%
	Support Services – Cook Islanders are networked with key business agencies and entrepreneurs via:	The number of people registered for Business to Business mentoring.			

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Business 2 Business Mentoring	The number of people registered for One on One Consultations.	30%	30%	40%
	One on One Consultation	The number of people attending Te Koanga Business Pathways Programme.	30%	30%	40%
	Business Training - Te Koanga Business Pathways Programme:				
	01 - Business Opportunities as identified by the CI Tourism AUT Visitors Survey from 2012 to 2015 and delivered in collaboration with CI Tourism.				
NSDP Goal 15: Ensure a sustainable population promoting development by Cook Islanders for Cook Islanders.	Business Training - Te Koanga Business Pathways Programme:	The number of Cook Islanders mentoring new and existing businesses.			
	02 - Business Environment as practiced in the Cook Island and developed in collaboration with Cook Islanders and key agencies/organisations.	The number of Cook Islanders transitioning from part time to full time in business.			
	03 Business Basics as required in the Cook Islands and developed in collaboration with Cook Islanders and key agencies/organisations.	The number of tailor made business training programmes developed by Cook Islanders for Cook Islanders.			

Output 1 - Agency Appropriation for Business Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	102,000	105,988	106,503	106,503	106,503
Operating	46,514	46,514	46,514	46,514	46,514
Depreciation	-	-	-	-	-
Gross Operating Appropriation	148,514	152,502	153,017	153,017	153,017
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	148,514	152,502	153,017	153,017	153,017

OUTPUT 2: Trade and Marketing

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 1: Improve welfare and reduce inequity and economic hardship	Trade Days and Night markets that will engage vendors.	Number of vendors registered.	20%	25%	30%
	Increase market awareness of local products.	Promotion via BTIB Facebook, website, newsletter, business gazette.	Subscribers 50. Website Hits 100. Facebook 300 10 projects	Subscribers 50. Website Hits 120. Facebook 400 10 projects	Subscribers 50. Website Hits 150. Facebook 450 10 projects
	Facilitate import substitution (produce) projects through business support funds (refer to business support funding).	Number of import substitution project funded.			
NSDP Goal 2: Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all.	Expand export opportunities of Cook Islands products (crafts, food, beverage)	Number of export market established	2	2	5
	Promote the sale and supply of local produce or products in country (Pa Enea.)	Number of suppliers from Pa Enea assisted	5	8	10
	Carry out market research that identifies potential buyers of produce.	Number of potential buyers identified	5	8	10
	Carry out market research to identify a list of potential high growth tradable products (goods and	List of tradable products completed	Completed list for 2016	Completed list 2017	Completed list for 2018

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	services) in conjunction with other agencies.				
NSDP Goal 14: Ensure preservation of Cook Islands Maori heritage, history and develop Cook Islands culture, language, local knowledge and arts.	Promotion of traditional knowledge and cultural heritage businesses through inter agencies organised events.	Number of events organised with other agencies	2 events	2 events	3 events
	Encourage Public, Private Partnership (PPP).	Number of collaborations created.	4	5	5

Output 2 - Agency Appropriation for Trade and Marketing

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	57,000	55,503	55,503	55,503	55,503
Operating	46,515	46,515	46,515	46,515	46,515
Depreciation	-	-	-	-	-
Gross Operating Appropriation	103,515	102,018	102,018	102,018	102,018
Trading Revenue	12,500	12,500	12,500	12,500	12,500
Net Operating Appropriation	91,015	89,518	89,518	89,518	89,518

OUTPUT 3: Foreign Investment

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

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Review of the Development Investment Act and tabling of bill before parliament.	Complete review. Crown law endorse amendments New Investment code in place.	Draft bill presented to parliament. Amendment of DIB Act.	Consultation on draft Code and adopted by Cabinet Executive Council issue Order.	
	Review of the Development Investment Code 2003.	Complete review Crown Law Endorsement	TA Appointed. Public consultation Review of existing documentation.	100%	
	Review of the				

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Development Investment Regulations 1996 Maintain accurate and reliable information in the foreign direct investment database	Number of approvals recorded in database.	Regulation amended. Executive Council Issue Order 100%		
NSDP 2: Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all.	Improve efficiency of processing applications for Foreign Investors	Number of days to process applications.	30 days	25 days	21 days
	Monitor and evaluate progress of investment in each economic sector	Number of annual returns received.	75%	85%	100%
	Assist and encourage participation of Cook islanders in investment by joint ventures.	The number of approved ventures with Cook Islanders as a business partner	30%	30%	35%
NSDP 2: Expand economic opportunities; improve economic resilience and productive employment to ensure decent work for all.	Encouraging investment in the priority areas of Marine, Agriculture and other low priority sectors (infrastructure).	Number of investment approvals in target areas.	15%Marine, 5%Agriculture 15%other	17% Marine, 6% Agriculture, 15% Other	20% Marine, 7% Agriculture, 16% Other

Output 3 - Agency Appropriation for Foreign Investment

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	66,000	64,503	64,503	64,503	64,503
Operating	46,515	46,515	46,515	46,515	46,515
Depreciation	-	-	-	-	-
Gross Operating Appropriation	112,515	111,018	111,018	111,018	111,018
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	112,515	111,018	111,018	111,018	111,018

OUTPUT 4: Monitoring and Compliance

This output is intended to regulate foreign investment to ensure compliance with the act and regulations

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP 15: Ensure a sustainable population promoting development by Cook Islanders for Cook Islanders	High quality inspections are conducted as per set guidelines	Number of site visits conducted	50% of all foreign enterprise registration	50% of all foreign enterprise registration	100% compliance
	Investigations made against foreign enterprises as they arise Investigations for breach of the DI Act is implemented as necessary	Number of investigations made	100%	100%	100%

Output 4 - Agency Appropriation for Monitoring and Compliance

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	33,786	32,289	32,289	32,289	32,289
Operating	46,515	46,515	46,515	46,515	46,515
Depreciation	-	-	-	-	-
Gross Operating Appropriation	80,301	78,804	78,804	78,804	78,804
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	80,301	78,804	78,804	78,804	78,804

OUTPUT 5: Finance and Administration

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	All budget and financial reports are completed in accordance to required standards	Audit Report	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
	Internal Controls established and running efficiently.				
	Phased Cash Flow and Monthly Report				

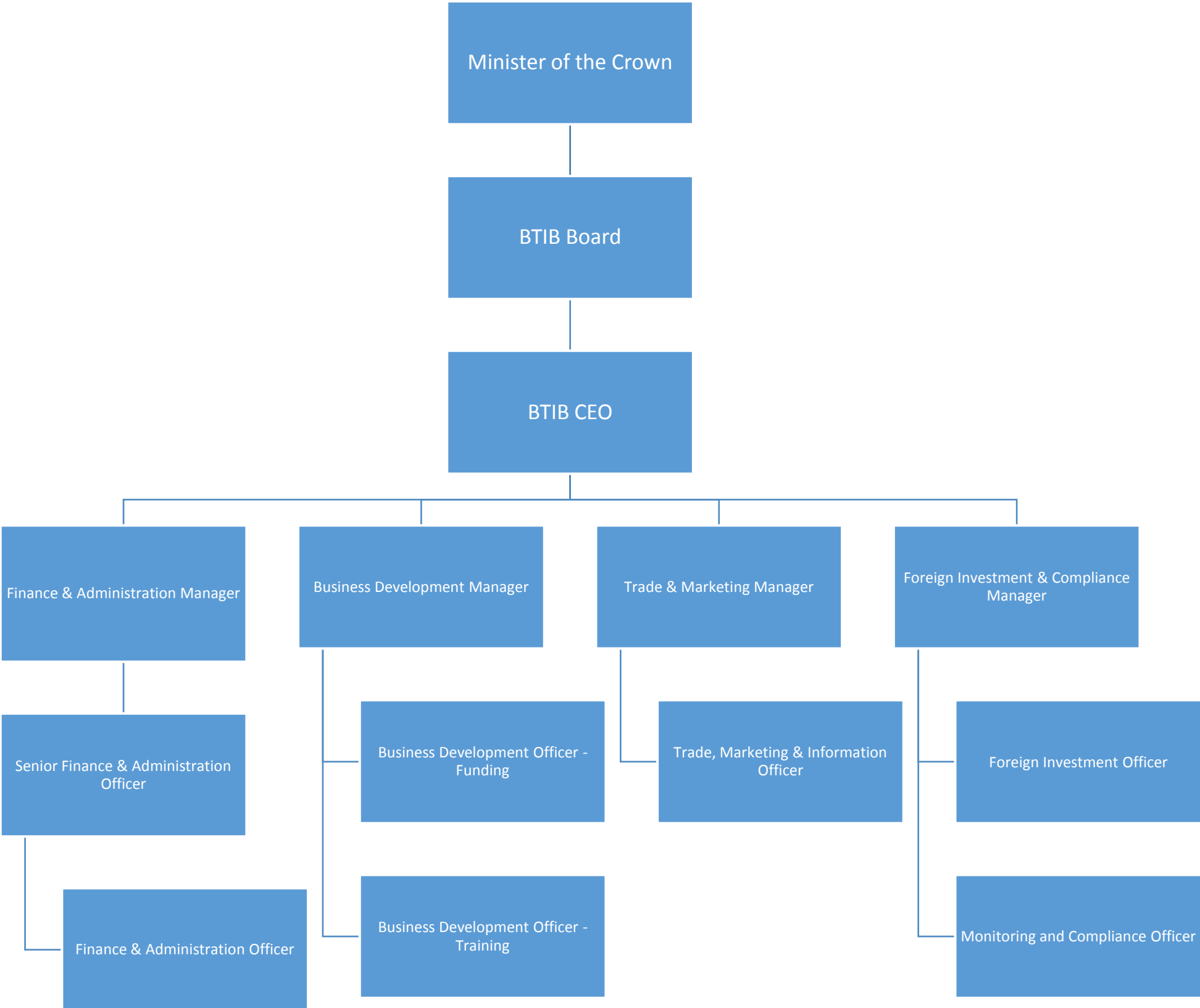
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	completed audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter				
Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Compliance with public service policies governing employee management Job descriptions are relevant, performance agreements and appraisals are completed Staff development and team building programs implemented and maintained	Performance Appraisals	Job Satisfaction 50%	Job Satisfaction 50%	Job Satisfaction 50%
	Operational polices and guidelines exist, relevant and effective Communication strategy on polices are implemented Awareness of the BTIB mandate is included in staff orientation	BTIB Policy reviewed and in line with CIGFPPM and Human Resource Management Policy	100% Compliant	100% Compliant	100% Compliant
NSPD 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Assist other ministries in the preparation of written policies addressing all investment-related areas, and consider doing this in the form of a national investment policy statement. Develop written plain language guides that identify and describe requirements to comply with key business regulatory processes.	National investment policy completed Simplified business guides completed Assessment on	Provide information required to leading agencies such as MFAI. Information compiled, reviewed and simplified. Assessment	Provide information required to leading agencies such as MFAI. Information compiled, reviewed and simplified.	Provide information required to leading agencies such as MFAI. Information compiled, reviewed and simplified.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Compile information clarifying foreign investment participation in the economy, and consider including foreign investment registration as a component of the electronic, online company registry once established.	Foreign Investment registry joining with company registry	completed and decision made	Assessment completed and decision made	Assessment completed and decision made

Output 5 - Agency Appropriation for Finance and Administration

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	155,700	155,203	155,688	155,688	155,688
Operating	46,515	46,515	46,515	46,515	46,515
Depreciation	9,000	9,000	9,000	9,000	9,000
Gross Operating Appropriation	211,215	210,718	211,203	211,203	211,203
Trading Revenue	10,880	10,880	10,880	10,880	10,880
Net Operating Appropriation	200,335	199,838	200,323	200,323	200,323

Staffing Structure and Resources



4 Cook Islands Investment Corporation

4.1 Introduction

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

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

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Trading Revenue	-	555,000	555,000	555,000	555,000
Total Resourcing	1,800,000	2,355,000	2,355,000	2,355,000	2,355,000

Output Funding for 2016/17 (\$)

	Output 1 Effective Asset Management	Output 2 Effective Management of Public Assets by State Owned Enterprises (SOEs)	Output 3 Corporate Services	Total
Personnel	368,950	94,800	166,400	630,150
Operating	1,429,250	169,600	103,600	1,702,450
Depreciation	16,800	5,600	-	22,400
Gross Operating Appropriation	1,815,000	270,000	270,000	2,355,000
Trading Revenue	555,000	-	-	555,000
Net Operating Appropriation	1,260,000	270,000	270,000	1,800,000
Administered Funding	305,000	100,000	-	405,000
POBOCs	-	2,658,096	-	2,658,096

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline					
	Personnel Expenditure (new breakdown)	-	630,150	630,150	630,150	630,150
	2016/17 Budget Personnel Budget	-	630,150	630,150	630,150	630,150
	2015/16 Budget Operating Baseline					
	Operating Expenditure (new breakdown)	-	1,702,450	1,702,450	1,702,450	1,702,450
	2016/17 Budget Operating Budget	-	1,702,450	1,702,450	1,702,450	1,702,450
	Depreciation	-	22,400	22,400	22,400	22,400
	Gross Operating Appropriation	-	2,355,000	2,355,000	2,355,000	2,355,000
	Trading Revenue	-	555,000	555,000	555,000	555,000
	Net Operating Appropriation	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000

Capital Schedule

Type	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	Apii Nikao	250,000	384,000	-	-	-
	Pa Enea Renewable Energy Land Acquisition	1,410,000	50,000	-	-	-
	Provision for land rent reviews	500,000	642,000	642,000	642,000	
	Orongo Development Master Plan	300,000	250,000	250,000	250,000	250,000
	Pukapuka Hospital Reconstruction	200,000	300,000	-	-	-
	Pukapuka Government House roofing	-	26,000	-	-	-
	Te Mato Vai	-	750,000	-	-	-
	Vaikapuangi Office Complex	-	2,100,000	2,647,000	-	-
	Total Capital	3,460,000	4,502,000	3,359,000	892,000	250,000

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projectio n	2018/19 Projectio n	2019/20 Projection
Infrastructure Committee	75,000	75,000	75,000	75,000	75,000
Te Maeva Nui hosting costs	35,000	-	-	-	-
Establishment of an SOE to manage Consortia on Deep Sea Minerals Harvesting	175,000	130,000	130,000	130,000	130,000
School Security	250,000	100,000	100,000	100,000	100,000
Establishment of a Water SOE	-	100,000	1,400,000	1,400,000	1,400,000
Total Administered Funding	535,000	405,000	1,705,000	1,705,000	1,705,000

POBOC

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Bank of the Cook Islands - social assistance subsidy	120,000	120,000	120,000	120,000	120,000
Airport Authority subsidy	2,047,997	2,047,997	2,047,997	2,047,997	2,047,997
Ports Authority - subsidy	110,099	110,099	110,099	110,099	110,099
Te Aponga Uira - social assistance subsidy	380,000	380,000	380,000	380,000	380,000
Total POBOC Funding	2,658,096	2,658,096	2,658,096	2,658,096	2,658,096

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
People Republic of China - Apii Nikao	-	5,000,000	5,000,000	-	-
People Republic of China - Maintenance China buildings	-	-	800,000	-	-
SPREP - Pa Enuu Asbestos removal	-	545,000	-	-	-
New Zealand Aid Funding	800,000	8,000,000	2,000,000	200,000	-
Total ODA Funding	800,000	13,545,000	7,800,000	200,000	-

4.2 Outputs and Key Deliverables

OUTPUT 1: Effective Asset Management

Key functions and projects/programmes the Output/Division delivers on:

- Property Division
 - Management and maintenance of government owned houses and buildings throughout the Cook Islands and Wellington, NZ.
 - Provide secretariat service to Infrastructure Committee (IC).
 - Identify and implement best practice standards for asset management and assist in extending to other agencies.
 - Ensure compliance with Asset Management Regulations (to be promulgated by 30th June 2016) by all government agencies.
 - Manage and implement AssetFinda programme as the asset planning and management tool including its application to all government agencies including Te Pa Enuu.
- Legal/Land Division
 - Provide legal advice to Board and management.
 - Manage Crown Land, land leases and commercial rentals.
- Special Projects Unit
 - Project management: Apii Nikao and Tereora College Rebuild projects as well as the proposed Vaikapuangi Office Complex project.

NSDP Goals:

4. Sustainable management of **water and sanitation**.
6. Ensure access to affordable, reliable, sustainable modern **transportation and energy** for all.
8. Ensure inclusive and equitable quality **education** and promote **life-long learning** opportunities.

12. Sustainably use the oceans, lagoons and marine resources for sustainable development.

16. Promote peaceful and just society for all and practice good governance and promoting transparency and accountability.

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goals 4, 6, 8, 12 & 16. CIIC Mission A: Effective asset management in accordance with government legislation and policy.	Leadership through setting and practicing excellent standards for asset management.	Facilitate monitoring, implementation and review of 10 year (2014-2024) National Infrastructure Investment Plan (NIIP) by IC as well as implementation of infrastructure projects valued under \$500k in Budget Book 3 – Capital Expenditure.	80% of funded NIIP and CAPEX projects implemented.	85% of NIIP projects implemented. 3-year NIIP review and updating completed by 31 December 2017	90% of NIIP projects implemented.
	Effective use of AssetFinda by government agencies for asset management, maintenance and replacement purposes.	Monitor the extent to which AssetFinda data base is updated and viewed by users. AssetFinda extended to Te Pa Enuu.	Establish best practice standards from overseas experiences and commence monitoring accordingly. Island Council staff in Aitutaki and Mauke trained on AssetFinda application.	Percentage increase in use based on overseas experiences. Mangaia and Atiu staff trained on AssetFinda application.	Percentage increase in use based on overseas experiences. Mitiaro, Manihiki and Rakahanga staff trained on AssetFinda application.
	Government buildings and houses effectively maintained with 3 houses upgraded per year.	Annual inspections of buildings and houses in Rarotonga. Annual reports on status of buildings in Te Pa Enuu from Island Councils together with prioritised repairs and maintenance plan.	Prioritised annual maintenance work plan implemented. 3 houses upgraded. Funded activities implemented.	Prioritised annual maintenance work plan implemented. 3 houses upgraded. Funded activities implemented.	Prioritised annual maintenance work plan implemented. 3 houses upgraded. Funded activities implemented.
	Development of current and new assets as required by	Complete the following projects within timelines			

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Government.	and budget: Apii Nikao Reconstruction. Tereora College Rebuild Stage 1. Vaikapuangi – centralisation of government offices. (Refer to CAPEX requests)			

Output 1 - Agency Appropriation for Effective Asset Management

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	-	368,950	368,950	368,950	368,950
Operating	-	1,429,250	1,429,250	1,429,250	1,429,250
Depreciation	-	16,800	16,800	16,800	16,800
Gross Operating Appropriation	-	1,815,000	1,815,000	1,815,000	1,815,000
Trading Revenue	-	555,000	555,000	555,000	555,000
Net Operating Appropriation	-	1,260,000	1,260,000	1,260,000	1,260,000

Output 1 - Administered funding for Effective Asset Management

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Deep Sea Minerals Harvesting	175,000	130,000	130,000	130,000	130,000
School Security	250,000	100,000	100,000	100,000	100,000
Infrastructure Committee	75,000	75,000	75,000	75,000	75,000
Total Administered funding	500,000	305,000	305,000	305,000	305,000

OUTPUT 2: Effective Management of Public Assets by State Owned Enterprises (SOEs)

Key functions and projects/programmes the Output delivers on:

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

- Facilitate establishment of water and seabed exploration and mining SOE and administer the latter.

NSDP:

4. Sustainable management of **water and sanitation**.

6. Ensure access to affordable, reliable, sustainable modern **transportation and energy** for all.

8. Ensure inclusive and equitable quality **education** and promote **life-long learning** opportunities.

12. **Sustainably use the oceans, lagoons and marine resources for sustainable development**.

16. Promote peaceful and just society for all and **practice good governance and promoting transparency and accountability**

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goals 4, 6, 8, 12 & 16. CIIC Mission B: SOEs effectively managing public assets.	Establish and operate strong and constructive working relationships with SOEs.	Quarterly reports and meetings between Board Chairpersons and CEOs. CIIC/CEO to meet at least monthly with SOE/CEOs.	Meetings to be held towards end October, January, April and July.	Meetings to be held towards end October, January, April and July.	Meetings to be held towards end October, January, April and July.
	Leadership in, and development of good governance practice in the SOEs sector.	Arrange appropriate and structured training for Board directors. Monitor the application of good governance practices in SOEs.	Basic training carried out for all directors Assist in strengthening good governance practices.	More advanced training carried out. Review effectiveness of training. Strengthen good governance practices.	Training conducted as planned
	Monitoring of SOE performance that adds value to their management of public assets.	Report on a quarterly basis to Board and Minister on the financial performance of the SOEs.	Agree on a mutually beneficial accountability framework for SOEs. Timely submission of reports and feedback to SOEs.	Timely submission of reports and feedback to SOEs.	Timely submission of reports and feedback to SOEs.
	Administer the Cook Islands Government Property Corporation (CIGPC).	Effective administration monitored through Monthly reports to Board and Minister.	Establish mutually agreed performance standards and reports. Timely reporting, review and feedback.	Timely reporting, review and feedback.	Timely reporting, review and feedback.

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Facilitate establishment of water as well as the seabed exploration and mining SOEs and administer the latter until a separate and independent operation is justified.	Water Utility and Seabed minerals exploration and mining SOE legislation passed by 30 th June 2016. Water utility fully operational by 01 July 2016 (30 th September or 31 st December 2016)? Seabed minerals SOE established with passing of legislation.	Establish benchmarks, timelines and standards. SOEs progress monitored.	Water Utility and Seabed minerals	

Output 2 - Agency Appropriation for Effective Management of Public Assets by State Owned Enterprises (SOEs)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	-	94,800	94,800	94,800	94,800
Operating	-	169,600	169,600	169,600	169,600
Depreciation	-	5,600	5,600	5,600	5,600
Gross Operating Appropriation	-	270,000	270,000	270,000	270,000
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	-	270,000	270,000	270,000	270,000

Output 2 - Administered funding for Effective Management of Public Assets by State Owned Enterprises (SOEs)

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Establishment of a Water SOE	-	100,000	1,400,000	1,400,000	1,400,000
Total Administered funding	-	100,000	1,400,000	1,400,000	1,400,000

Output 2 – POBOC Funding for Effective Management of Public Assets by State Owned Enterprises

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Bank of the Cook Islands - social assistance subsidy	120,000	120,000	120,000	120,000	120,000
Airport Authority subsidy	2,047,997	2,047,997	2,047,997	2,047,997	2,047,997
Ports Authority - subsidy	110,099	110,099	110,099	110,099	110,099
Te Aponga Uira - social assistance subsidy	380,000	380,000	380,000	380,000	380,000
Total POBOC Funding	2,658,096	2,658,096	2,658,096	2,658,096	2,658,096

OUTPUT 3: Corporate Services

Key functions and projects/programmes the Output delivers on:

The Finance and Administration Divisions:

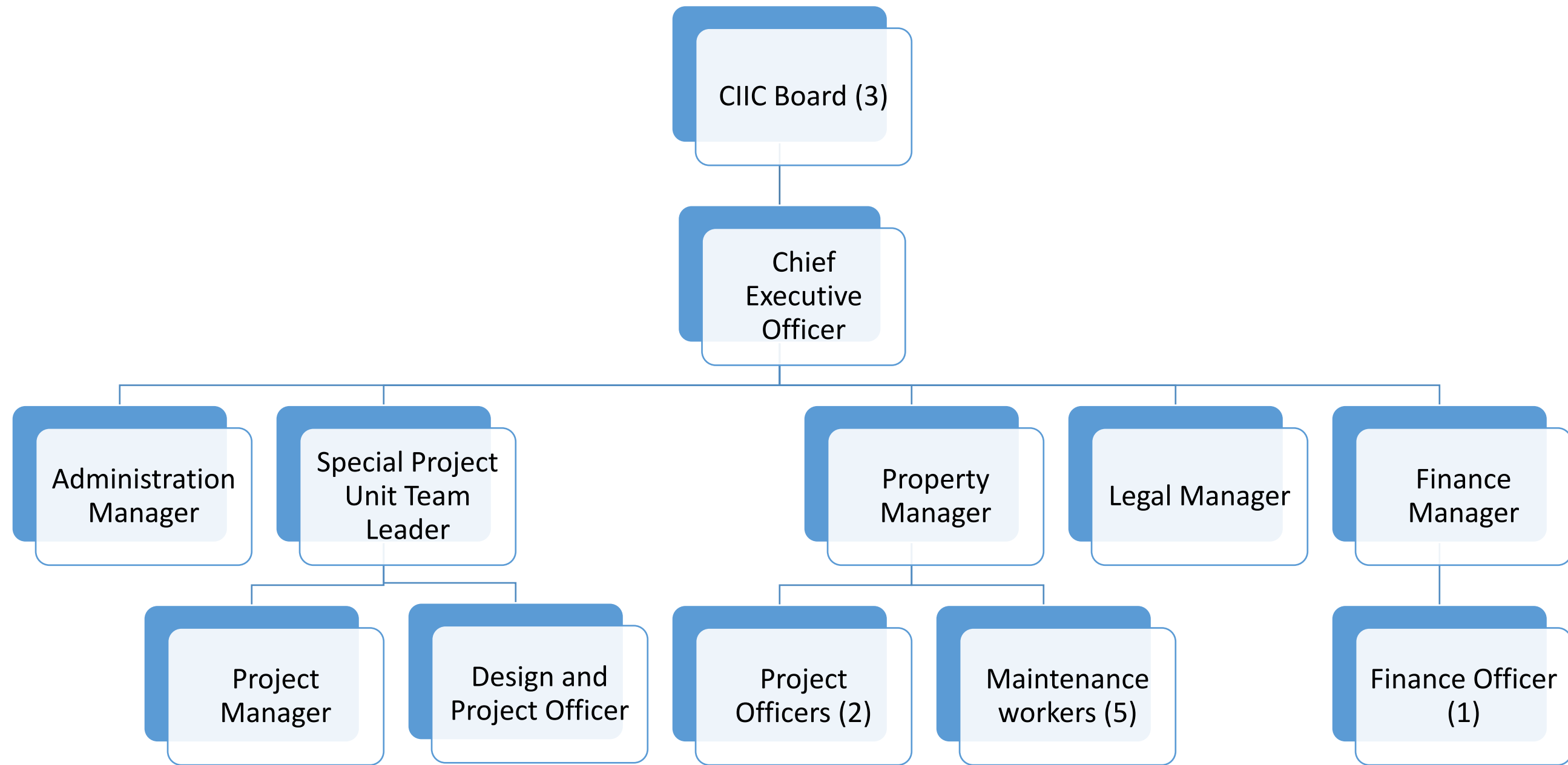
- provide support for the two work programme divisions and the Special Projects Unit including ensuring the adequacy of resources to deliver on their work programmes;
- produce the annual reports of the Board of Directors for Parliament together with the consolidated financial reports of the CIIC Group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

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goals 4, 6, 8, 12 & 16. CIIC: Effective and efficient public assets that improve the well-being of Cook Islands people.	Effective financial management.	Compliance with statutory reporting requirements to Minister, Cabinet, and Parliament.	Timely receipt of audited annual reports. Timely reporting to Minister, Board and Parliament.	Timely receipt of audited annual reports. Timely reporting to Minister, Board and Parliament.	Timely receipt of audited annual reports. Timely reporting to Minister, Board and Parliament.
	Effective monitoring of financial performance.	Timely and accurate financial reports.	Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.	Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.	Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.
	Effective and improved staff performance.	Periodic assessment of staff performance.	Annual staff performance appraisals.	Annual staff performance appraisals.	Annual staff performance appraisals.

Output 3 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	-	166,400	166,400	166,400	166,400
Operating	-	103,600	103,600	103,600	103,600
Depreciation	-	-	-	-	-
Gross Operating Appropriation	-	270,000	270,000	270,000	270,000
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	-	270,000	270,000	270,000	270,000

Staffing Structure and Resources



5 Crown Law Office

5.1 Introduction

The Crown Law Office is responsible for the following:

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	713,137	643,137	643,137	643,138	643,138
Trading Revenue	-	-	-	-	-
Total Resourcing	713,137	643,137	643,137	643,138	643,138

Output Funding for 2016/17 (\$)

	Output 1 Legal Advice	Output 2 Litigation	Output 3 Legislative Drafting	Total
Personnel	216,504	162,378	114,172	493,054
Operating	63,404	47,553	33,143	144,100
Depreciation	2,633	1,974	1,376	5,983
Gross Operating Appropriation	282,541	211,905	148,691	643,137
Trading Revenue	-	-	-	-
Net Operating Appropriation	282,541	211,905	148,691	643,137
Administered Funding	-	-	-	-
POBOCs	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	493,054	492,054	491,054	491,054	491,054
	Reversal of Centralisation of Finance	-	1,000	2,000	2,000	2,000
		-	-	-	-	-
	2016/17 Budget Personnel Budget	493,054	493,054	493,054	493,054	493,054
	2015/16 Budget Operating Baseline	214,100	144,100	144,100	144,101	144,101
		-	-	-	-	-
	2016/17 Budget Operating Budget	214,100	144,100	144,100	144,101	144,101
	Depreciation	5,983	5,983	5,983	5,983	5,983
	Gross Operating Appropriation	713,137	643,137	643,137	643,138	643,138
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	713,137	643,137	643,137	643,138	643,138

5.2 Outputs and Key Deliverables

OUTPUT 1: Legal Advice

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

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote a peaceful and just society for all and practice good governance to promote transparency and accountability	Provide legal advice to whole of Government (Cabinet, Ministers, Ministries, Agencies, Parliament) on broad range of issues including constitutional, commercial, administrative, land, law enforcement (justice) and employment matters	Continuing improvement in confidence in the standard of service providing by Crown Law Office.	Increase in confidence by at least 15-20%	Increase in confidence by at least 15-20%	Increase in confidence by at least 15-20%
NSDP Goal 16	Identify and advise Ministries where areas of reform in legislation or policies are needed, particularly in the justice sector and governance sectors	Improvement in gaps and inconsistencies in legislation and policy	No errors and inconsistencies in primary legislation	Effective and legally competent subsidiary legislation	Sound and effective legislative frameworks in place across various sectors
NSDP Goal 16	Development of Anti-Corruption strategies and policies	Development of National Anti-Corruption Strategy	Formulation of strategy	Effective implementation of strategy including improvements around improving	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
				government	
NSDP Goal 9	NSDP Goal 9	Increase in the legislative tools available for managing sexual and gender based violence, youth justice and vulnerable people	Continued support and resourcing of Family Law Bill select committee submissions Introduction of Crimes Bill Commencement of criminal justice reform	Continuation of criminal justice reform – options around sentencing, bail, dealing with youth offenders, elderly welfare	

Output 1 - Agency Appropriation for Legal Advice

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	216,944	216,504	215,504	215,504	215,504
Operating	94,204	63,404	63,404	63,404	63,404
Depreciation	2,633	2,633	2,633	2,633	2,633
Gross Operating Appropriation	313,781	282,541	281,541	281,541	281,541
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	313,781	282,541	281,541	281,541	281,541

OUTPUT 2: Litigation

To provide a quality, effective and efficient litigation service

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote a peaceful and just society for all and practice good governance to promote transparency and accountability	Management of prosecution process in serious matters	Improvement in review of police files and advice given Improvement in the standard of Crown Counsel	Increase in the confidence in the judiciary in the Crown Law Office Improvement in the working relationship between police and the Crown Law Office	Increase in the confidence in the judiciary in the Crown Law Office Improvement in the working relationship between police and the Crown Law Office	Increase in the confidence in the judiciary in the Crown Law Office Improvement in the working relationship between police and the Crown Law Office
NSDP Goal 16	Management of prosecution of regulation offences	Improvement in the advice to Ministers and Ministries in respect of	Increase in number of regulatory matters being referred to Crown	Improvement in resolution of cases	Improvement in resolution of cases

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		regulatory matters	Law Office		
NSDP Goal 16	Management of all civil litigation involving the Crown	The Crown Law Office represents virtually all and manages all litigation to which the Crown is a party	Improvement in the advice given relating to civil litigation matters	Improvement in the advice given relating to civil litigation matters	Improvement in the advice given relating to civil litigation matters
NSDP Goal 16	Collection of statistics regarding the various litigation matters the office is dealing with	Improvement in statistical data collected by the office	25% increase in data being captured and recorded	25% increase in data being captured and recorded	25% increase in data being captured and recorded

Output 2 - Agency Appropriation for Litigation

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	162,708	162,378	162,378	162,378	162,378
Operating	70,653	47,553	47,553	47,553	47,553
Depreciation	1,974	1,974	1,974	1,974	1,974
Gross Operating Appropriation	235,335	211,905	211,905	211,905	211,905
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	235,335	211,905	211,905	211,905	211,905

OUTPUT 3: Legislative Drafting

To draft quality and appropriate legislation.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote a peaceful and just society for all and practice good governance to promote transparency and accountability	Management of the legislative process	Improvement in the number of bills which adhere to the SG Directives Increase in technical assistance being directed towards legislative review and	25% Increase in all bills and regulations adhering to the SG Directives Improvement in the working relationship between police and the Crown Law Office	Same as previous year	Same as previous year

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16	Criminal Justice Reform	Review and reform of criminal statutes including evidence, criminal procedure and proceeds of crime	Tabling in Parliament of Crimes Bill	Tabling in Parliament of legislation reforming evidence, sentencing, bail, youth justice, jurisdiction of JP's, rights to jury trial	Implementation of reformed legislation
NSDP Goal 16	Consolidation of legislation to ultimately reach the stage where there is a digital consolidated and current library of Acts and Regulations. Seek resources with assistance of Ministry of Justice to digest written court decisions.	Implement a project to consolidate all legislation promulgated since 1994 available to all members of the public	Work with Parliamentary services to find funding and resources for project	Implement project	Implement project

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
accountability					
NSDP Goal 16	Implementation of performance appraisal of professional staff including seeking assistance of PSC to establish an evaluation structure and template.	Improvements in Counsel meeting outputs	Identification of strengths and weakness for professional staff		
NSDP Goal 16	Review and improvements in filing system and recording keeping	Improvements in record keeping by all staff	Review of filing system to include referencing system to electronic database and emails	Implementation of new system	Implementation of new system

Output 3 - Agency Appropriation for Legislative Drafting

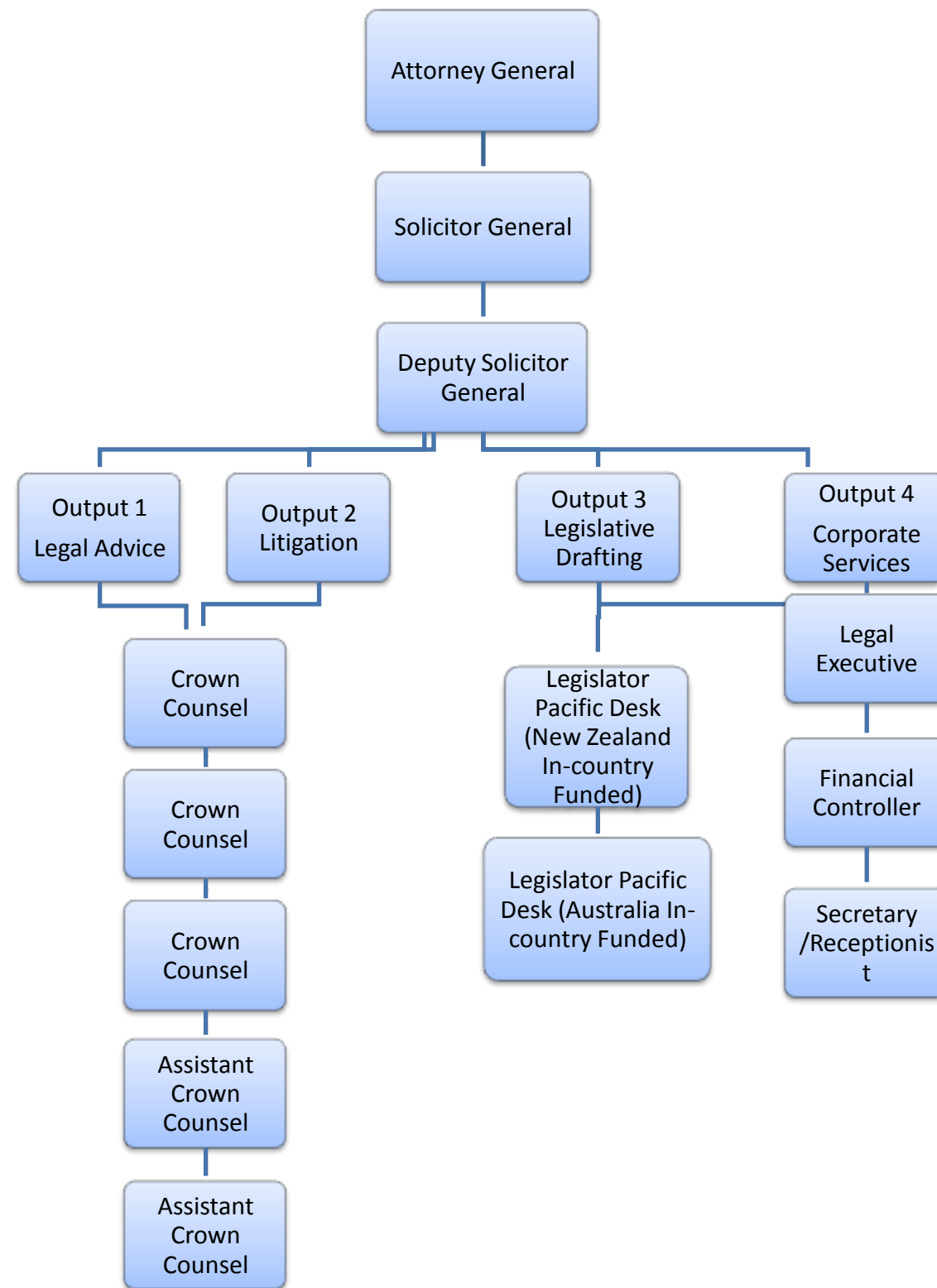
	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	113,402	114,172	115,172	115,172	115,172
Operating	49,244	33,143	33,143	33,143	33,143
Depreciation	1,376	1,376	1,376	1,376	1,376
Gross Operating Appropriation	164,022	148,691	149,691	149,691	149,691
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	164,022	148,691	149,691	149,691	149,691

OUTPUT 4: Corporate Services

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote a peaceful and just society for all and practice good governance to promote transparency and	All fiscal and administrative management policies are applied consistently	Expenditure within budget appropriated	No over expenditure on budgeted items	Same as previous year	Same as previous year

Staffing and Structure Resources



6 Ministry of Culture

6.1 Introduction

The Ministry of Cultural Development is responsible for the following:

- Encourage, promote, support and develop the standards in the arts;
- Encourage, promote, and develop the practice and appreciation of the Cook Is. Arts and Culture;
- Make accessible to every person in the Cook Is. as far as may be practicable, all forms of artistic activity;
- Carry out or oversee as appropriate all activities of the Library and Museum, Archives, Anthropological Services, National Arts Council, Constitution Celebrations, Audio Visual Recording Unit, and such other related Core Functions as may be added from time to time and be prescribed in any enactment;
- Carry out the Ministry's activities in cooperation with other relevant government departments and various national and international interest groups
- Charge such fees as it thinks fit for admission to land or buildings vested in it or under its control, or in respect of any exhibition or performance arranged or undertaken by it;
- Collect, examine, disseminate, or publish any information relating to the arts or to any particular form of art;
- Advise the Minister on any matter relating to or affecting the objectives and functions of the Ministry;
- With written consent of the Minister establish trust accounts in such manner as may be recommended by the Council and approved by the Audit Officer.

Functions as provided under the Public Records Act 1984:

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	695,038	691,038	691,038	690,040	690,040
Trading Revenue	235,000	175,000	175,000	175,000	175,000
Total Resourcing	930,038	866,038	866,038	865,040	865,040

Output Funding for 2016/17 (\$)

	Output 1 Cultural Identity	Output 2 Cultural Heritage	Output 3 Cross Cutting Output Cultural Governance	Total
Personnel	173,116	258,710	143,775	575,601
Operating	100,000	20,000	73,782	193,782
Depreciation	78,131	4,210	14,314	96,655
Gross Operating Appropriation	351,247	282,920	231,871	866,038
Trading Revenue	153,000	16,000	6,000	175,000
Net Operating Appropriation	198,247	266,920	225,871	691,038
Administered Funding	722,500	-	-	722,500
POBOCs	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	545,601	544,601	543,601	542,602	542,602
	Policy/Language Officer		30,000	30,000	30,000	30,000
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2016/17 Budget Personnel Budget	545,601	575,601	575,601	574,602	574,602
	2015/16 Budget Operating Baseline	287,782	193,782	193,782	193,783	193,783
	2016/17 Budget Operating Budget	287,782	193,782	193,782	193,783	193,783
	Depreciation	96,655	96,655	96,655	96,655	96,655
	Gross Operating Appropriation	930,038	866,038	866,038	865,040	865,040
	Trading Revenue	235,000	175,000	175,000	175,000	175,000
	Net Operating Appropriation	695,038	691,038	691,038	690,040	690,040

Administered Funding

Type	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	350,500	722,500	722,500	722,500	722,500
Total Administered Funding	350,500	722,500	722,500	722,500	722,500

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Indoor and Outdoor Sound Equipment	-	595,090	-	-	-
UNESCO	-	38,000	-	-	-
Total ODA Funding	-	633,090	-	-	-

6.2 Outputs and Key Deliverables

OUTPUT 1: Cultural Identity

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Ensure the preservation of Cook Islands Maori heritage, history & and develop Cook Islands culture, language, local knowledge and Arts – Goal No 14	The 51 th Constitution Celebrations/Te Maeva Nui 2016 and partial delivery of the 2017 Te Maeva Nui is successfully delivered(51 and 52nd CC) (722,000 POBOC)	To Promote the Cultural National Identity of the Cook Islands: Collaboration with stakeholders Plans are implemented	100%	100%	100%
	The MOCD National Cultural Events Calendar is successfully delivered(NCEC)	Encourage the growth and expansion of productive activities as may enhance cultural art forms: Collaboration with stakeholders and participants. Plans are implemented	90%	90%	90%
	Meetings/Incentives/Conferences/Forums/Events (MICE) are successfully hosted and supported by MOCD	To facilitate income and economic growth: Partnership with stakeholders hosting MICE events at the National Culture Centre(NCC) Provide support to MICE events	90%	90%	90%

Output 1 - Agency Appropriation for Cultural Identity

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	174,116	173,116	172,116	171,116	171,116
Operating	134,000	100,000	100,000	100,000	100,000
Depreciation	79,131	78,131	78,131	78,131	78,131
Gross Operating Appropriation	387,247	351,247	350,247	349,247	349,247
Trading Revenue	213,000	153,000	153,000	153,000	153,000
Net Operating Appropriation	174,247	198,247	197,247	196,247	196,247

Output 1 - Administered funding for Cultural Identity

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Constitution Celebration	350,500	722,500	722,500	722,500	722,500
Total Administered funding	350,500	722,500	722,500	722,500	722,500

OUTPUT 2: Cultural Heritage

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Ensure the preservation of Cook Islands Maori heritage, history & and develop Cook Islands culture, language, local knowledge and Arts – Goal No 14	The Cultural and Art Forms of the Cook Islands are successfully promoted to maintain the Cultural National Identity of the People of the Cook Islands. (MOCD Act 1990)	3 major and special exhibitions to celebrate “The 51st Celebrations of Arts, Cultural and Historical Events of the Cook Islands 2 major annual exhibitions are successfully carried out	100%	100%	100%
	Reo Maori is successfully maintained and promoted. (Reo Maori Act, 2003)	The Reo Maori Com. is successful in increasing the Reo Maori Standard by 50 words and the delivery of traditional knowledge to education and community	90%	90%	90%
	The Cultural and historic places and sites in the Cook Islands are successfully recorded. (Cultural & Historical Places Trust Act, 1994-95)	Site registration is increased over Rarotonga for protection and preservation.	60%	70%	90%
		Working partnership with stake holders and traditional leaders	70%	80%	90%
			100%	100%	100%

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Preservation and access to the Historical Oral Traditional Heritage Collection of the Cook Islands is maintained. (MOCD Act, 1990)	Promote border control mechanisms and systems to protect Cook Islands Artifacts and Antiquities.			
	Better protection of Cook Islands artefacts and antiquities is established to control the movement of artefacts and antiquities out of the country (Antiquities and Artefacts Act 1994-95).				
Cook Islands articles, artefacts and media that are digitally archived In.14.3	The Published Heritage of the Cook Islands is Preserved, Enhanced and Accessible:	Establishment of the Published Heritage Collection (PHC) Enhance & increase the information and awareness of the (PHC) to the public To increase the knowledge and improve the lives of Cook Islanders of their true identity	70%	80%	90%
	Improved management of the Public Records of the Cook Islands	Digitizing program continues and collection is increased The Public Records Management Policy training is complete for all Rarotonga based Government Agencies	70%	80%	90%

Output 2 - Agency Appropriation for Cultural Heritage

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	228,710	258,710	258,710	258,710	258,710
Operating	20,000	20,000	20,000	20,000	20,000
Depreciation	4,210	4,210	4,210	4,210	4,210
Gross Operating Appropriation	252,920	282,920	282,920	282,920	282,920
Trading Revenue	16,000	16,000	16,000	16,000	16,000
Net Operating Appropriation	236,920	266,920	266,920	266,920	266,920

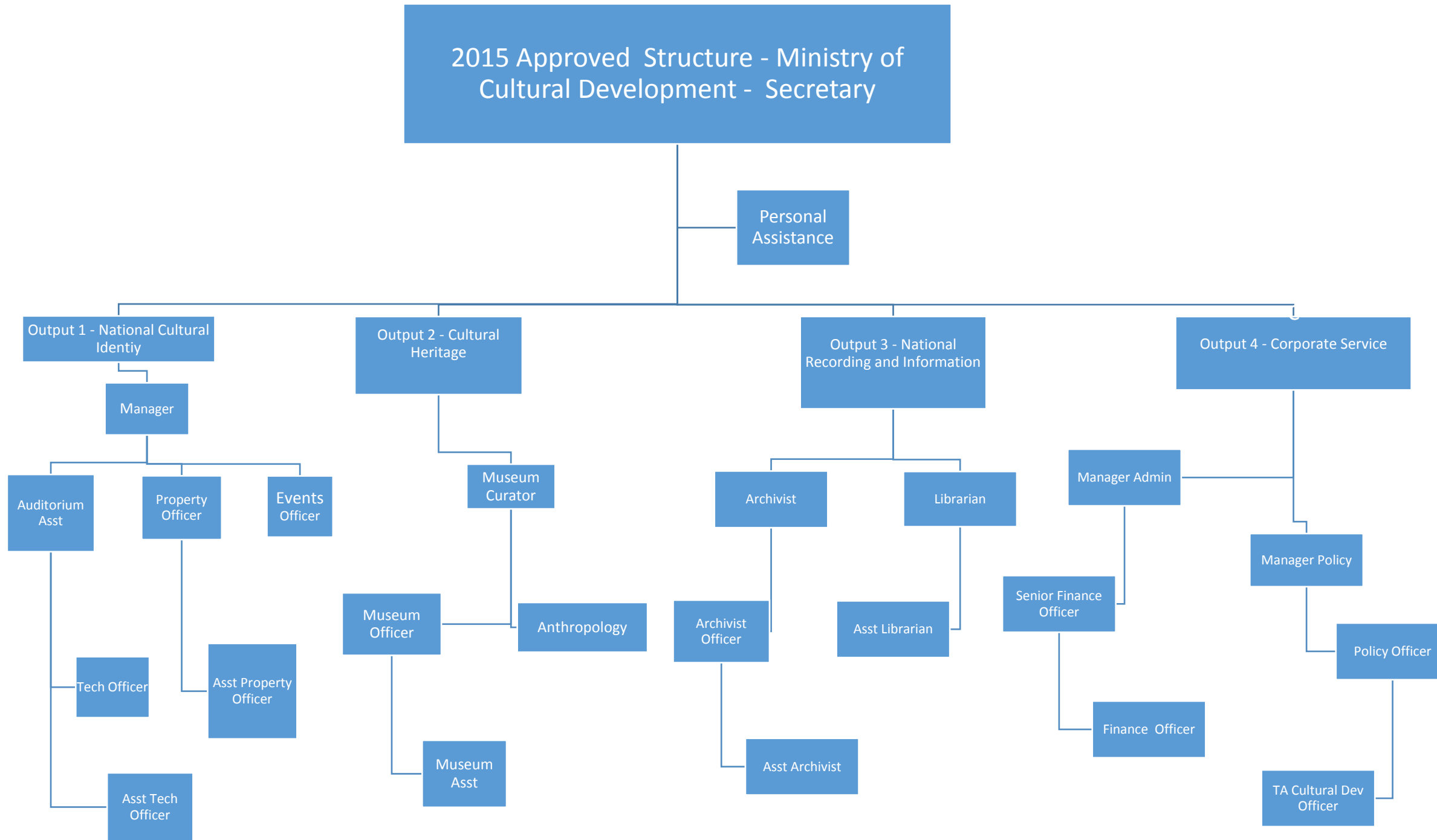
OUTPUT 3: Cross Cutting Output – Cultural Governance

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Effective financial Management and reporting	Compliance with government policies and procedures	100%	100%	100%
	Capacity building of Staff	Ongoing training opportunities are utilized through PSC, MOE/HRD, USP, MFEM, Technical Institutions, etc.	70%	80%	90%
	Effective people management	Adherence to good employer principles of the Public Service Act	60%	80%	90%
	Traditional Knowledge, Copyright Act and Intellectual Property policy manual	50% Traditional Knowledge and Copyright policies developed with training provided	50%	60%	80%

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

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	142,775	143,775	144,775	144,775	144,775
Operating	73,781	73,782	73,782	73,782	73,782
Depreciation	14,314	14,314	14,314	14,314	14,314
Gross Operating Appropriation	230,870	231,871	232,871	232,871	232,871
Trading Revenue	6,000	6,000	6,000	6,000	6,000
Net Operating Appropriation	224,870	225,871	226,871	226,871	226,871

Staffing and Structure Resources



7 Ministry of Education

7.1 Introduction

The Education Act (2012) mandates the Ministry of Education to govern, manage and provide both universal compulsory education and ongoing educational opportunities for Cook Islanders. The Ministry achieves this through the implementation of the Education Master Plan (2008-2023) utilising the Ministry's Statement of Intent (2015-2019) and with cognizance of the National Sustainable Development Plan, Global Sustainable Development Goals and relevant regional and international conventions and mandates.

The Ministry of Education also hosts and is Secretariat to the Cook Islands National Commission for UNESCO.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	14,720,355	14,924,940	14,730,125	11,428,725	11,433,725
Trading Revenue	-	-	-	-	-
Total Resourcing	14,720,355	14,924,940	14,730,125	11,428,725	11,433,725

Output Funding for 2016/17 (\$)

	Output 1 Taku Ipukarea Kia Rangatira	Output 2 Learning and Teaching	Output 3 Learning and the Community	Output 4 Infrastructure and Supprt	Total
Personnel	365,992	396,414	410,579	9,842,490	11,015,475
Operating	702,788	780,573	682,223	1,331,517	3,497,101
Depreciation	11,776	26,658	21,062	352,868	412,364
Gross Operating Appropriation	1,080,556	1,203,645	1,113,864	11,526,875	14,924,940
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	1,080,556	1,203,645	1,113,864	11,526,875	14,924,940
Administered Funding	-	1,500,655	-	2,432,027	3,932,682
POBOCs	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	10,844,690	10,744,690	10,735,690	9,521,626	9,521,626
	Transfer from Operating (Teacher Management Unit - already in outputs)		107,600	107,600	107,600	107,600
	Pa Enea Equity Program (net cost)		48,000	96,000	96,000	96,000
	Teacher Training Program (net)		7,185	44,370	44,370	44,370
	Reversal of retirement reductions		91,000	91,000	91,000	91,000
	Reversal of Centralisation of Finance		17,000	26,000	26,000	26,000
	2016/17 Budget Personnel Budget	10,844,690	11,015,475	11,100,660	9,886,596	9,886,596
	2015/16 Budget Operating Baseline	3,513,301	3,620,901	3,340,901	1,267,365	1,267,365
	Transfer to Personnel (Teacher Management Unit - already in outputs)		(107,600)	(107,600)	(107,600)	(107,600)
	Rental of Pokoinu Hall		13,800	13,800		
	Reduction due to electricy cost (solar panels not with TAU)		(50,000)	(50,000)	(50,000)	(50,000)
	Student Information System		20,000	20,000	20,000	25,000
	2016/17 Budget Operating Budget	3,513,301	3,497,101	3,217,101	1,129,765	1,134,765
	Depreciation	362,364	412,364	412,364	412,364	412,364
	Gross Operating Appropriation	14,720,355	14,924,940	14,730,125	11,428,725	11,433,725
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	14,720,355	14,924,940	14,730,125	11,428,725	11,433,725

Capital Schedule

Type	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
on-going	Fund to be prioritised by MoE	360,000	448,000	360,000	110,000	110,000
	ICT Upgrades	88,000	88,000	-	-	-
Total Capital		448,000	448,000	360,000	110,000	110,000

Table 7.7.1 Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Tertiary Training Institutions	759,855	759,855	759,855	759,855	759,855
University of the South Pacific Contribution	285,000	285,000	285,000	285,000	285,000
Government Funded Scholarships	518,000	740,800	910,000	280,000	280,000
Private School Funding	2,147,027	2,147,027	2,147,027	2,007,027	2,007,027
Total Administered Funding	3,709,882	3,932,682	4,101,882	3,331,882	3,331,882

7.2 Outputs and Key Deliverables

OUTPUT 1: Taku Ipukarea Kia Rangatira

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

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

- Production of more resources for Cook Islands Maori learning programmes, including for adult education.
- Review of language policy for schools
- Locally based pedagogical research to ensure that the most appropriate learning and teaching techniques are being utilised for Cook Islands' youth
- Develop programmes that strengthen identity, language and culture for disengaged young people
- Provide an expanded range of community based training in traditional arts and culture (see output 3)
- Promoting the work of the Cook Islands National Commission for UNESCO and maximizing the benefits to the Cook Islands of UNESCO programmes
- Ratification of cultural conventions
- Regional small working group membership for Pacific Framework development.

39

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
1.1 Improved Maori Literacy	National monitoring and assessment.	1.1.1 - Student Literacy outcomes for Maori Literacy.	1.1.1.1 - National Monitoring of Maori Literacy:	1.1.1.1 - National Monitoring of Maori Literacy:	1.1.1.1 National Monitoring of Maori Literacy:
	Maori Language & Culture Initiatives in Schools.	1.1.2 - Participation by schools and providers in language and culture initiatives.	Grade 4: 68.75% Grade 8: 73.75% Year 11 (NCEA L1): 70%	Grade 4: 72.5% Grade 8: 77.5% Year11 (NCEA L1):72.5%	Grade 4: 80% Grade 8: 85% Year11 (NCEA L1): 80%
	Resource development.	1.1.3 - Number of new resources developed.	1.1.2.1 - Participation by at least 10 schools/providers and at least 4 Pa Enua schools.	1.1.2.1 - Participation by at least 10 schools/providers (Rarotonga only).	1.1.2.1 - Participation by at least 10 schools/providers and at least 4 Pa Enua schools
	Community Education programmes.	1.1.4 – Number of community education programmes available.	1.1.3.1 - 10 titles set in Maori for unit of work in	1.1.3.1 - 10 titles set in Maori for unit of work in	1.1.3.1 - 10 titles set in Maori for the reading levels Komoto A, E, I, O,

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			Health & Science. 1.1.4.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least one new Pa Enua programme available).	Numero and Social Science. 1.1.4.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least one new Pa Enua programme available).	U. 1.1.4.1 - At least 10 Language, Arts & Culture programmes are open to the community (at least one new Pa Enua programme available).
1.2 Relevant learning and teaching styles and methods identified and developed	Programme of pedagogical research and development for schools and tertiary provider. Tutor training programmes. Project based learning programmes.	1.2.1 - Learning and Teaching support for schools and opportunities for pedagogical research 1.2.2 - Number of tutorial staff without relevant qualifications and actively working towards upgrading. 1.2.3 - Number of project based learning programmes developed.	1.2.1.1 - At least 2 staff enrolled in Sabbatical programme. 1.2.1.2 - At least 6 local Learning and Teaching Advisors supporting schools in developing different pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of tertiary tutorial staff are working towards the diploma of Adult Teaching (for those without qualification). 1.2.3.1 - At least 2 project based programmes are implemented	1.2.1.1 - At least 4 staff enrolled in Sabbatical programme. 1.2.1.2 - At least 6 local Learning and Teaching Advisors supporting schools in developing different pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of tertiary tutorial staff are working towards the diploma of Adult Teaching (for those without qualification). 1.2.3.1 - At least 2 project based programmes are implemented	1.2.1.1 - At least 4 staff enrolled in Sabbatical programme. 1.2.1.2 - At least 6 local Learning and Teaching Advisors supporting schools in developing different pedagogical approaches. 1.2.2.1 - At least 2 Tutor Training Workshops and 100% of tertiary tutorial staff are working towards the diploma of Adult Teaching (for those without qualification). 1.2.3.1 - At least 2 project based programmes are implemented
1.3 Develop as a centre of excellence for all things Cook Islands	International representation. Publication of Ministry papers in regional and international journals. Publication of biennial education research journal. Monitoring of progress towards national, regional and international education	1.3.1 - Regional and International Presentations by MOE staff. 1.3.2 - Publication of Gazettes, newsletters, media campaigns and stakeholder reports. 1.3.3 - Publication of biennial	1.3.1.1 - At least 3 staff presenting at regional or international conferences. 1.3.2.1 – Publication of Education Gazette, Newsletters, Media Campaigns and reports as per	1.3.1.1 - At least 3 staff presenting at regional or international conferences. 1.3.2.1 – Publication of Education Gazette, Newsletters, Media Campaigns and reports as per	1.3.1.1 - At least 3 staff presenting at regional or international conferences. 1.3.2.1 – Publication of Education Gazette, Newsletters, Media Campaigns and reports as per

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	<p>targets.</p> <p>Providing Tertiary Student Information in both Cook Islands Maori and English.</p> <p>Local and international qualifications developed.</p> <p>Innovation and Sabbatical Programmes.</p> <p>EMP Communication Strategy.</p> <p>Biennial Student ESD Conference.</p>	<p>education research journal.</p> <p>1.3.4 - Qualitative evidence collected and monitored and supports national, regional and international education targets.</p> <p>1.3.5 – Bilingual Tertiary Student Information.</p> <p>1.3.6 - Number of additional local and international qualifications developed.</p> <p>1.3.7 - Cook Islands Education Innovation Centre.</p> <p>1.3.8 - Implementation of Communication Strategy.</p> <p>1.3.9 – Student ESD Conference.</p>	<p>media schedule.</p> <p>1.3.4.1 – Annual publication of Statistics Digest.</p> <p>1.3.5.1 – 60% tertiary student materials available bilingually.</p> <p>1.3.6.1 – An additional 3 Local and internationally recognized qualifications developed.</p> <p>1.3.7.1 – Scoping for Centre is costed and implementation plan developed.</p> <p>1.3.7.2 - At least 2 staff enrolled in Sabbatical programme.</p> <p>1.3.8.1 – Communication Strategy Restructured.</p>	<p>media schedule.</p> <p>1.3.3.1 - Publication of education research journal.</p> <p>1.3.4.1 – Annual publication of Statistics Digest.</p> <p>1.3.5.1 – 60% tertiary student materials available bilingually.</p> <p>1.3.6.1 – An additional 2 Local and internationally recognized qualifications developed.</p> <p>1.3.7.1 - Centre initiated.</p> <p>1.3.7.2 - At least 2 staff enrolled in Sabbatical programme.</p> <p>1.3.8.1 – Communication Strategy Implemented.</p> <p>1.3.9.1 – ESD Conference held (with a budget of its own).</p>	<p>media schedule.</p> <p>1.3.4.1 – Annual publication of Statistics Digest.</p> <p>1.3.5.1 – 100% tertiary student materials available bilingually.</p> <p>1.3.6.1 – An additional local and internationally recognized qualification developed.</p> <p>1.3.7.1 - Centre maintained.</p> <p>1.3.7.2 - At least 2 staff enrolled in Sabbatical programme.</p> <p>1.3.8.1 – Communication Strategy Implemented.</p>
1.4 An effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.	<p>National Commission Reporting to UNESCO.</p> <p>Representation at Youth and General Conferences.</p> <p>Participation Programmes.</p> <p>Coordination of UNESCO capacity development opportunities for the Cook Islands.</p>	<p>1.4.1 - Submission of reports to UNESCO.</p> <p>1.4.2 - Representation at Youth and General Conferences.</p> <p>1.4.3 - Number of participation programmes.</p> <p>1.4.4 - Number of capacity development opportunities utilised.</p>	<p>1.4.1.1 – Reports submitted as per requirements.</p> <p>1.4.3.1 - At least two new participation programmes approved.</p> <p>1.4.4.1 - In country programmes identified and supported annually by Commission.</p>	<p>1.4.1.1 – Reports submitted as per requirements.</p> <p>1.4.2.1 - Consideration to stand for Executive Board of UNESCO at the general conference.</p> <p>1.4.2.2 – At least 3 to attend conferences (2x UNESCO, 1x Youth).</p> <p>1.4.4.1 - In country programmes identified and</p>	<p>1.4.1.1 – Reports submitted as per requirements.</p> <p>1.4.3.1 - At least two new participation programmes approved.</p> <p>1.4.4.1 - In country programmes identified and supported annually by Commission.</p>

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
				supported annually by Commission.	

Output 1 - Agency Appropriation for Taku Ipukarea Kia Rangatira

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	365,992	365,992	365,992	140,699	140,699
Operating	702,788	702,788	702,788	233,081	233,081
Depreciation	11,776	11,776	11,776	11,776	11,776
Gross Operating Appropriation	1,080,556	1,080,556	1,080,556	385,556	385,556
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	1,080,556	1,080,556	1,080,556	385,556	385,556

OUTPUT 2: Learning and Teaching

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

Our current priorities in this area include:

- Literacy and numeracy programmes, including Language Across the Curriculum and specific professional development to embed strategies from previous five years
- Continuation of the Pacific Literacy and School Leadership Programme
- Continuation of the Liggins' Institute Health Literacy Programme
- ICT integration into learning programmes
- Expanding the provision of quality tertiary programmes available in country
- Broadening the scope of apprenticeship programmes
- Aligning curriculum documents to the post review Cook Islands Curriculum Framework
- Te Kura Uira as a recognized learning programme for isolated communities
- Strengthening pastoral care systems such as careers and guidance and increasing their scope across all levels of education. Supporting the work of other social sector agencies to meet the needs of youth at risk and respond to new legislative requirements.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
2.1 Equitable access for all learners to quality learning programmes	<p>Quality Assurance Programmes for all providers.</p> <p>Te Kura Uira Programmes for isolated communities.</p>	<p>2.1.1 - Number of quality assurance reviews conducted of providers.</p> <p>2.1.2 – Participation by isolated student</p>	<p>2.1.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary,</p>	<p>2.1.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary,</p>	<p>2.1.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary,</p>

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Tertiary Training Programmes in Pa Enea. Disengaged youth programmes. Curriculum Development. Island Brokers/ Pa Enea training programmes. Expert Teacher/ Expert Principals programmes.	cohorts in Te Kura Uira. 2.1.3 – Pa Enea Tertiary Training review completed. 2.1.4 – Development of ELA's to new CICF. 2.1.5 – Programmes for disengaged youth review completed. 2.1.6 – Island brokers for the Pa Enea are appointed to link on-island training with Island Development Plans. 2.1.7 – Classroom practice and analysis.	Special). 2.1.2.1 – At least 3 isolated student cohorts enrolled in Te Kura Uira. 2.1.3.1 – Review of Pa Enea Tertiary Training conducted. 2.1.3.2 – Northern Pa Enea training scoped 2.1.4.1 – 2 ELA's commenced in Te Reo Maori and Te Reo Ingiriti (English) 2.1.5.1 – Review of programmes for disengaged youth. 2.1.6.1 - An island broker is appointed on at least 5 of the Pa Enea. 2.1.6.2 – At least 2 on-island training programmes implemented per island. 2.1.7.1 - First Expert Teacher positions filled.	Special). 2.1.2.1 – At least 3 isolated student cohorts enrolled in Te Kura Uira. 2.1.2.2 - Evaluation of Te Kura Uira commenced. 2.1.4.1 – 2 ELA's commenced in Ora'anga Tupuanga Meitaki (Health & Wellbeing), and Peu Ora'anga (The Arts). 2.1.6.1 - All Southern Pa Enea have tertiary training available on island. 2.1.6.2 – At least 2 Northern Group islands have on-island training programmes implemented. 2.1.7.1 - At least 2 expert teachers in position.	Special). 2.1.2.1 – At least 3 isolated student cohorts enrolled in Te Kura Uira. 2.1.2.2 - Evaluation of Te Kura Uira completed. 2.1.4.1 – 2 ELA's commenced in Ora'anga 'Iti-tangata (Social Sciences) and Taieni (Science) 2.1.6.1 - All Southern Pa Enea have tertiary training available on island. 2.1.6.2 – At least 2 Northern Group islands have on-island training programmes implemented. 2.1.7.1 – At least 80% of expert teacher/ principal participants indicate positive change on continuum.
2.2 Improved literacy and numeracy outcomes for all learners	National monitoring and assessment. Programme of pedagogical development for school providers. Tutor training programmes and support. Literacy and Numeracy programmes for schools and providers.	2.2.1 – Student outcomes for Literacy and Numeracy. 2.2.2 - Number of Literacy across the Curriculum and Numeracy across the Curriculum professional development programmes implemented. 2.2.3 – Literacy and Numeracy assessments	2.2.1.1 - National monitoring of Literacy and Numeracy: Numeracy G3:74% NNumeracy G8:68% Literacy (Eng) G4:77% Literacy (Eng) G8:66% NCEA Literacy:83.4% NCEA	2.2.1.1 - National monitoring of Literacy and Numeracy: Numeracy G3:74% NNumeracy G8:68% Literacy (Eng) G4:77% Literacy (Eng) G8:66% NCEA Literacy:83.4% NCEA	2.2.1.1 - National monitoring of Literacy and Numeracy: Numeracy G3:86% Numeracy G8:80% Literacy (Eng)G4:85% Literacy (Eng) G8:85% NCEA Literacy:

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		conducted of CITTI applicants. 2.2.4 – Literacy and Numeracy support for CITTI tutors. 2.2.5 – CITTI Literacy and Numeracy programmes	Numeracy:83% 2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and an additional 2 x Pa Enea Area Schools. 2.2.3.1 - 100% of all CITTI applicants assessed in literacy/ numeracy and support provided where required. 2.2.4.1 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching.	Numeracy:83% 2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and an additional 2 x Pa Enea Area Schools. 2.2.3.1 - 100% of all CITTI applicants assessed in literacy/ numeracy and support provided where required. 2.2.4.1 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching. 2.2.5.1 – Numeracy and Literacy across all programmes implemented at all CITTI campuses.	85.6% NCEA Numeracy: 85% 2.2.2.1 – At least 2 PD programmes implemented in Rarotonga Secondary Schools and an additional 2 x Pa Enea Area Schools. 2.2.3.1 - 100% of all CITTI applicants assessed in literacy/ numeracy and support provided where required. 2.2.4.1 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching. 2.2.5.1 – Numeracy and Literacy across all programmes implemented at all CITTI campuses.
2.3 Increased enrolment in ECE Centres	Early Childhood Education Programme media campaign. ECE teacher training programmes. Programme of ECE specific pedagogical research and development. National monitoring and analysis. Biennial National ECE Conference.	2.3.1 – Annual ECE media campaign. 2.3.2 - Number of ECE teachers without relevant qualifications and actively working towards upgrading. 2.3.3 – Impact of new Education Act on ECE enrolments and curriculum delivery review completed. 2.3.4 – GER/NER analysis	2.3.1.1 – ECE specific media campaign implemented 2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3.1 - Impact of new Education Act on ECE enrolments and curriculum delivery review	2.3.1.1 – ECE specific media campaign implemented 2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.4.1 GER/NER analysis 2.3.5.1	2.3.1.1 – ECE specific media campaign implemented 2.3.2.1 – 80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.6.1 Evaluation of

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		completed. 2.3.5 – National ECE Conference 2.3.6 – Evaluation of Teacher PD in ECE and qualification review completed.	conducted.	National ECE Conference	ECE PD and Qualifications programmes
2.4 Increased access to vocational courses at senior level	Dual pathway programmes.	2.4.1 – Number of dual pathway programmes developed in Pa Enea schools. 2.4.2 – Number of dual pathway programmes developed in Rarotonga Schools.	2.4.1.1 – At least 2 Dual pathway programmes maintained at all Pa Enea schools (2 subjects and 2 Unit Standards). 2.4.2.1 – At least 2 Dual pathway programmes maintained in 2 x Rarotonga Schools (at least 2 x non-academic options).	2.4.1.1 – At least 2 Dual pathway programmes maintained at all Pa Enea schools (2 subjects and 2 Unit Standards). 2.4.2.1 – At least 2 Dual pathway programmes maintained in 2 x Rarotonga Schools (at least 2 x non-academic options).	2.4.1.1 – At least 3 Dual pathway programmes maintained at all Pa Enea schools 2.4.2.1 – At least 3 Dual pathway programmes maintained in 2 x Rarotonga Schools.
2.5 Systems that enhance student wellbeing	Guidance and Careers programmes. Careers Expo. National monitoring and analysis of student participation and outcomes Scholarship support programmes. CITTI student support programmes. Health promotion programmes in schools.	2.5.1 – Guidance and Careers support for schools. 2.5.2 – Careers Expo 2.5.3 – Retention rate improvement at senior secondary school. 2.5.4 – Sustainable tracking of NCEA results to EMP Goals 2.5.5 – Number of Cook Islands Scholarship students supported. 2.5.6 – Number of CITTI student learning plans. 2.5.7 – Appointment of CITTI student support position. 2.5.8 – Number of Health Promotion programmes delivered in	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary). 2.5.2.1 - Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants) OR Careers Programme as defined by review of Expo. 2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11:100% Y11-12:76.2% Year 12-13:71% 2.5.4.1 - Sustainable tracking of NCEA	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary). 2.5.2.1 - Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants) OR Careers Programme as defined by review of Expo. 2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11:100% Y11-12:78.5% Year 12-13:73% 2.5.4.1 - Sustainable tracking of NCEA	2.5.1.1 - Guidance and Careers staff available to all learners (ECE-Tertiary). 2.5.2.1 - Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing education participants) OR Careers Programme as defined by review of Expo. 2.5.3.1 – National monitoring of Improving retention rates at senior secondary school: Y10-11:100% Y11-12:80%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		schools.	results to EMP goals: Level 1:72.5% Level 2:67.5% Level 3:70% 2.5.5.1 - 100% Cook Island Government (CIG) Scholarship students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).	results to EMP goals: Level 1:72.5% Level 2:67.5% Level 3:70% 2.5.5.1 - 100% Cook Island Government (CIG) Scholarship students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).	Year 12-13:74% 2.5.4.1 - Sustainable tracking of NCEA results to EMP goals: Level 1:72.5% Level 2:67.5% Level 3:70% 2.5.5.1 - 100% Cook Island Government (CIG) Scholarship students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that). 2.5.6.1 - 100% of CITTI students have Individual Learning Plans developed. 2.5.7.1 - Dedicated CITTI student support position scoped (position description developed and job-sized). 2.5.8.1 - Ongoing delivery of Health Promotion programmes in schools.
2.6 Significantly increased participation in tertiary education	Tertiary Education Strategy. National monitoring and analysis.	2.6.1 – Tertiary Education Strategy (TES) reviewed and new TES developed. 2.6.2 – Increase in tertiary education	2.6.1.1 - Review of current TES and development of new TES 2.6.2.1 - 10% increase on previous year FTE tertiary education	2.6.1.1 – Agreed responsibilities from TES review implemented. 2.6.1.2 – New TES implemented. 2.6.2.1 - 5%	2.6.1.2 – TES maintained. 2.6.2.1 - 5% increase on previous year FTE tertiary education

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Tertiary Education enrolment programmes.	enrolments. 2.6.3 – Tertiary sector data collection and analysis.	enrolments 2.6.3.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report)	increase on previous year FTE tertiary education enrolments.	enrolments.
2.7 Increased number of accredited institutions and courses available in country	Continuing education programmes. Consent to assess and accreditation. NZQA trade programmes. Tertiary online learning programmes.	2.7.1 – Number of new courses offered for continuing education. 2.7.2 – Tertiary consent to assess and accreditation. 2.7.3 – Number of new NZQA trades programmes. 2.7.4 – Tertiary online learning plan 2.7.5 – Strategic tertiary relationships review conducted.	2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.2.1 - NZQA consent to assess is maintained. 2.7.2.2 - Expansion of City & Guilds accreditation. 2.7.3.1 – At least 2 Level 4 (NZQA) trades programmes developed. 2.7.4.1 - Tertiary online learning plan scoped.	2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.2.1 - NZQA consent to assess is maintained. 2.7.2.2 - Expansion of City & Guilds accreditation. 2.7.4.1 - Tertiary online learning plan implemented. 2.7.5.1 - Review conducted on relevancy of strategic relationships with a range of international tertiary education providers to strengthen local provision.	2.7.1.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.2.1 - NZQA consent to assess is maintained. 2.7.2.2 - Expansion of City & Guilds accreditation. 2.7.3.1 – At least 2 Level 4 (NZQA) trades programmes developed. 2.7.4.1 - Tertiary online learning plan maintained.
2.8 Increased employer based training opportunities for young people	Employer based training programmes. Apprenticeship programmes. CITTI joint venture programmes.	2.8.1 – Number of employer based training programmes developed. 2.8.2 – Number of CITTI instigated joint ventures developed.	2.8.1.1 - 10% increase in employer based training programmes, including 30 apprenticeships. 2.8.2.1 - At least 2 CITTI instigated joint ventures are developed annually.	2.8.1.1 - 10% increase in employer based training programmes. 2.8.1.2 – At least 50 apprenticeships across different sectors established. 2.8.2.1 - At least 2 CITTI instigated joint ventures are developed annually.	2.8.1.1 - 10% increase in employer based training programmes. 2.8.1.2 – At least 70 apprenticeships across different sectors established. 2.8.2.1 - At least 2 CITTI instigated joint ventures are developed

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
					annually.
2.9 Efficient and effective management of scholarship and student assistance programmes	Scholarship and student assistance programmes.	2.9.1 – Scholarship schemes implemented.	2.9.1.1 - Timely implementation of scholarship schemes, including the training of scholarship committee and applicants in required processes.	2.9.1.1 - Timely implementation of scholarship schemes, including the training of scholarship committee and applicants in required processes.	2.9.1.1 - Timely implementation of scholarship schemes, including the training of scholarship committee and applicants in required processes.

Output 2 - Agency Appropriation for Learning and Teaching

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	389,229	396,414	433,599	208,306	208,306
Operating	780,573	780,573	780,573	310,886	310,886
Depreciation	26,658	26,658	26,658	26,658	26,658
Gross Operating Appropriation	1,196,460	1,203,645	1,240,830	545,850	545,850
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	1,196,460	1,203,645	1,240,830	545,850	545,850

Output 2 - Administered funding for Learning and Teaching

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Government funded scholarship	520,000	740,800	910,000	280,000	280,000
Tertiary Training Institute	759,855	759,855	759,855	759,855	759,855
Total Administered funding	1,279,855	1,500,655	1,669,855	1,039,855	1,039,855

OUTPUT 3: Learning and the Community

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

Our current priorities in this area include:

- Continuation of Community Education programmes
- Extension of the Te Kakaia programmes which provide parents with strategies and skills to support their child's learning and development.
- Capacity building for local counterpart of Inclusive Education (IE) position
- Support programmes for adult learners in tertiary education

- Supporting School Committees in understanding and implementing their roles in school governance.

Key Output Deliverables						
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19	
3.1 Increased participation by parents in educational policy and decision making	<p>Quality assurance programmes.</p> <p>School Committee media campaign.</p> <p>School Committee Training Programmes.</p> <p>Tertiary Education programmes.</p> <p>Educational policy programmes with Pa Enea.</p> <p>Industry support programmes.</p>	<p>3.1.1 - Number of legally compliant School Committees.</p> <p>3.1.2 – Annual School Committee media campaign.</p> <p>3.1.3 – Tertiary Education Committee (TEC) active.</p> <p>3.1.4 – Development of MOU’s for the Pa Enea Island Councils.</p> <p>3.1.5 – Review of Industry Advisory Boards completed - ToR, membership and effectiveness.</p>	<p>3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process).</p> <p>3.1.1.2 - 100% of School Committee accounts audited annually.</p> <p>3.1.2.1 - Specific media campaign in support of School Committee membership and participation implemented.</p> <p>3.1.3.1 – At least 2 meetings held by the Tertiary Education Committee.</p> <p>3.1.4.1 - Development of MoUs with each Pa Enea Island Council.</p> <p>3.1.5.1 - Review of Industry Advisory Boards conducted.</p>	<p>3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process).</p> <p>3.1.1.2 - 100% of School Committee accounts audited annually.</p> <p>3.1.2.1 - Specific media campaign in support of School Committee membership and participation implemented.</p> <p>3.1.2.2 - Biennial School Committee training programme delivered.</p> <p>3.1.3.1 – At least 2 meetings held by the Tertiary Education Committee.</p> <p>3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council</p>	<p>3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process).</p> <p>3.1.1.2 - 100% of School Committee accounts audited annually.</p> <p>3.1.2.1 - Specific media campaign in support of School Committee membership and participation implemented.</p> <p>3.1.3.1 – At least 2 meetings held by the Tertiary Education Committee.</p> <p>3.1.4.1 – Coordination of MoUs with each Pa Enea Island Council</p>	<p>3.1.1.1 - 100% of schools have legally compliant School Committees (assessed as part of School Review process).</p>
3.2 Wide community support and understanding of inclusive education	<p>Inclusive Education media campaign.</p> <p>IE counterpart training and succession planning programmes.</p> <p>Support programmes for adult learners in tertiary education.</p>	<p>3.2.1 – Annual Inclusive Education (IE) media campaign.</p> <p>3.2.2 – IE counterpart position training.</p> <p>3.2.3 – Compliance of adult learners in tertiary education policy.</p>	<p>3.2.1.1 - IE media campaign implemented.</p> <p>3.2.2.1 - Training programme for IE counterpart implemented.</p> <p>3.2.3.1 - Implementation of processes to comply with policy</p>	<p>3.2.1.1 - IE media campaign implemented.</p> <p>3.2.5.1 - Policy development for special needs in tertiary education.</p>	<p>3.2.1.1 - IE media campaign implemented.</p> <p>3.2.2.1 - IE counterpart position localized.</p>	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	<p>Assistive Technology programmes.</p> <p>Policy development for special needs in tertiary education.</p>	<p>3.2.4 – Assistive Technology programme review completed.</p> <p>3.2.5 – Policies developed for special needs in tertiary education.</p>	<p>addressing special needs of adult learners in tertiary education.</p> <p>3.2.4.1 – Review of Assistive Technology programme conducted.</p> <p>3.2.5.1 - Policy development for special needs in tertiary education.</p>		
3.3 Increased participation of the wider community in ongoing learning.	<p>Te Kakaia (supporting parents and their role in their child’s education) programmes.</p> <p>Continuing education programmes.</p> <p>Industry and organisation learning programmes.</p>	<p>3.3.1 – Number of Te Kakaia programmes delivered.</p> <p>3.3.2 – Number of continuing education programmes delivered.</p> <p>3.3.3 – Number of Industry/ Organisation Learning programmes delivered.</p>	<p>3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child’s education and active on Rarotonga and at least 4 Pa Enea islands.</p> <p>3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea.</p> <p>3.3.2.2 - Scoping of PPPs for continuing education conducted.</p> <p>3.3.3.1 - 10% of all learning programmes involve partnerships with other organisations and industry.</p>	<p>3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child’s education and active on Rarotonga and at least 4 Pa Enea islands.</p> <p>3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea.</p> <p>3.3.2.2 – Revised PPPs for continuing education implemented.</p> <p>3.3.3.1 - 10% of all learning programmes involve partnerships with other organisations and industry.</p>	<p>3.3.1.1 - Te Kakaia programmes in place to support parents and their role in their child’s education and active on Rarotonga and at least 4 Pa Enea islands.</p> <p>3.3.2.1 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enea.</p> <p>3.3.3.1 - 10% of all learning programmes involve partnerships with other organisations and industry.</p>

Output 3 - Agency Appropriation for Learning and the Community

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	410,579	410,579	410,579	185,286	185,286
Operating	682,223	682,223	682,223	212,516	212,516
Depreciation	21,062	21,062	21,062	21,062	21,062
Gross Operating Appropriation	1,113,864	1,113,864	1,113,864	418,864	418,864
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	1,113,864	1,113,864	1,113,864	418,864	418,864

OUTPUT 4: Infrastructure and Support

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

Our current priorities in this area include:

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

45

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
4.1 Adequate budget resource for education	Quality Business planning programmes and budget submissions. Internal financial management of government appropriation (including POBOC). Auditing of other funds raised in the name of education e.g. School Committee	4.1.1 – Quality Business Plans and supporting budget documentation implemented as per timelines. 4.1.2 Regular monthly finance reports are submitted to stakeholders. 4.1.3 MoU for private schools finalised and implemented 4.1.4 Unmodified/unqualified Audit report	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent). 4.1.1.2 - Zero bulk funding suspensions. 4.1.2.1 - All monthly financial reports to all stakeholders (MFEM, SMT and	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent). 4.1.1.2 - Zero bulk funding suspensions. 4.1.2.1 - All monthly financial reports to all stakeholders (MFEM, SMT and	4.1.1.1 - Timely submission of quality Business Plan and supporting Budget documentation (based on mid-term Statement of Intent). 4.1.1.2 - Zero bulk funding suspensions. 4.1.2.1 - All monthly financial reports to all stakeholders (MFEM, SMT and

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Accounts.		schools). 4.1.3.1 - Coordination of POBOC MoUs. August at latest 4.1.4.1 - Unmodified audit report 2015/16.	schools). 4.1.3.1 - Coordination of POBOC MoUs. August at latest 4.1.4.1 - Unmodified audit report 2016/17.	schools). 4.1.3.1 - Coordination of POBOC MoUs. August at latest 4.1.4.1 - Unmodified audit report 2017/18.
4.2 High quality buildings, grounds and facilities	Fitness of Purpose planning. Disaster risk management. Green initiatives programmes. Disability access in all education buildings. Quality standards of all education buildings. ICT systems that support educational programmes.	4.2.1 – Fitness of Purpose plan implemented as per priority areas. 4.2.2 – Number of current disaster risk management plans. 4.2.3 - NES green government initiatives supported. 4.2.4 - Quality standards of all education buildings is maintained. 4.2.5 - NIIP scoping and contribution completed. 4.2.6 - ICT systems in place to support education programmes.	4.2.1.1 - Implementation of FOP plan for accredited schools: Multi-use teaching spaces, Food technology. 4.2.1.2 - Annual WoF maintained of MoE National Office. 4.2.2.1 - Disaster Risk Management Strategy implemented. 4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current. 4.2.3.1 – Full compliance to MoE Green Practices Policy 4.2.3.2 - Scoping commenced for the provision of water harvesting in schools. 4.2.4.1 – Negotiating with CIIC the response to disability access. 4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards	4.2.1.1 - Implementation of FOP plan for accredited schools: Physical Education and Science. 4.2.1.2 Annual WoF maintained of MoE National Office. 4.2.2.1 - Disaster Risk Management Strategy maintained. 4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current. 4.2.3.1 – Full compliance to MoE Green Practices Policy 4.2.3.2 - Scoping completed for the provision of water harvesting in schools. 4.2.4.1 - Monitor the implementation of CIIC response to disability access. 4.2.4.2 - Tertiary Education Institute training facilities maintain required quality standards	4.2.1.1 - Implementation of FOP plan for accredited schools: Arts – Visual and Performing. 4.2.1.2 Annual WoF maintained of MoE National Office. 4.2.2.1 - Disaster Risk Management Strategy maintained. 4.2.2.2 - 100% Disaster Risk Management plans for education buildings (including schools and providers) are current. 4.2.3.1 – Full compliance to MoE Green Practices Policy 4.2.3.2 - Implementation of water harvesting project in schools. 4.2.4.1 - Monitor the implementation of CIIC response to disability access. 4.2.4.2 - Tertiary Education Institute training facilities maintain required quality

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			(resources and buildings). 4.2.4.3 - Monitor & liaise with CIIC the removal of asbestos in remaining schools. 4.2.5.1 - Respond to request for scoping and contribution to the implementation of education facilities in NIIP. 4.2.6.1 - ICT Systems developed to suit national office specific needs. 4.2.6.2 - Biennial ICT infrastructure audit report compiled. 4.2.6.3 - Annual security audit of web and network established. 4.2.6.4 - ICT purchasing and replacement plans reviewed annually.	(resources and buildings). 4.2.5.1 - Respond to request for scoping and contribution to the implementation of education facilities in NIIP. 4.2.6.1 - ICT Systems developed to suit national office specific needs. 4.2.6.3 - Annual security audit of web and network implemented. 4.2.6.4 - ICT purchasing and replacement plans reviewed annually. 4.2.6.5 - 95% of internal ICT systems availability with built in redundancies and fall over options.	standards (resources and buildings). 4.2.5.1 - Respond to request for scoping and contribution to the implementation of education facilities in NIIP. 4.2.6.1 - ICT Systems developed to suit national office specific needs. 4.2.6.2 - Biennial ICT infrastructure audit report compiled. 4.2.6.3 - Annual security audit of web and network managed. 4.2.6.4 - ICT purchasing and replacement plans reviewed annually. 4.2.6.5 - 95% of internal ICT systems availability with built in redundancies and fall over options.
4. 3 Effective, well qualified and resourced teachers, administrators and support staff	Successful recruitment programmes. Quality performance appraisal programmes. Biennial teachers' training programme. Tertiary tutor development programmes.	4.3.1 - Number of successfully filled positions. 4.3.2 - Number of completed performance appraisal plans submitted. 4.3.3 - Teachers' training programme delivered. 4.3.4 - Tertiary tutor development opportunities delivered.	4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC. 4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process. 4.3.1.3 - Adherence by the Ministry to all PSC legislation	4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC. 4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process. 4.3.1.3 - Adherence by the Ministry to all PSC legislation	4.3.1.1 - 100% of positions remunerated according to approved job sizing by PSC. 4.3.1.2 - 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process. 4.3.1.3 - Adherence by the Ministry to all PSC legislation

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			and regulations with respect to recruitment and employment. 4.3.1.4 - Succession planning strategies implemented, across all Ministry positions. 4.3.2.1 - 100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified. 4.3.3.1 - Stock take and review of Teachers' Training Programme completed. 4.3.3.2 - Quality Teacher Improvement workshops held. 4.3.3.4 - Teacher qualification upgrade programme delivered. 4.3.3.5 - Principals Leadership Programme (Workshops, conferences, NAP, FTP) delivered 4.3.3.5 - Principals Leadership Programme (Workshops, conferences, NAP, FTP) delivered 4.3.4.1 - Tertiary tutor development plan compiled.	and regulations with respect to recruitment and employment. 4.3.1.4 - Succession planning strategies implemented, across all Ministry positions. 4.3.2.1 - 100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified. 4.3.3.2 - Quality Teacher Improvement workshops held. 4.3.3.4 - Teacher qualification upgrade programme delivered. 4.3.3.5 - Principals Leadership Programme (Workshops, conferences, NAP, FTP) delivered 4.3.4.1 - Tertiary tutor development plan implemented.	and regulations with respect to recruitment and employment. 4.3.1.4 - Succession planning strategies implemented, across all Ministry positions. 4.3.2.1 - 100% of staff complete Performance Development Plans and Appraisal, with appropriate support as identified. 4.3.3.1 - Stock take and review of Teachers' Training Programme completed. 4.3.3.2 - Quality Teacher Improvement workshops held. 4.3.3.4 - Teacher qualification upgrade programme delivered. 4.3.3.5 - Principals Leadership Programme (Workshops, conferences, NAP, FTP) delivered 4.3.4.1 - Tertiary tutor development plan managed.
4.4 High quality management systems	Programme evaluations. Quality management systems. Risk and Issues	4.4.1 - Number of programmes evaluated. 4.4.2 - Implementation of the EMP Monitoring & Evaluation Framework. 4.4.3 - Annual Statistics	4.4.1.1 - Programme Evaluations completed for Language programmes, Tertiary	4.4.1.1 - Programme Evaluations completed for MLE Teaching Strategy, Review of School	4.4.1.1 - Programme Evaluations completed for ECE PD and Qualifications 4.4.2.1 - EMP

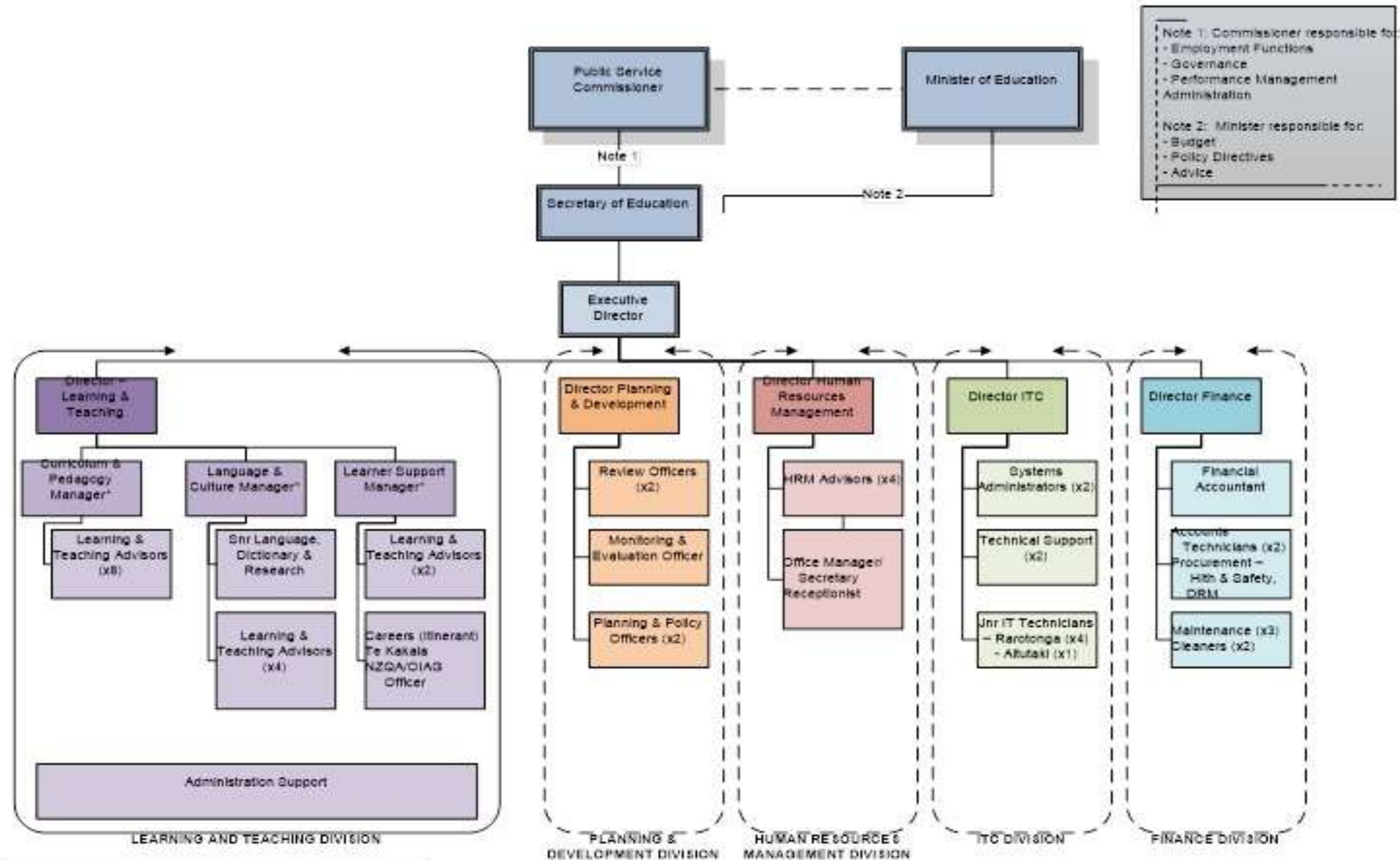
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Analysis National monitoring and evaluation. Annual Statistic Report Stakeholder reporting National Focus Areas.	Report published. 4.4.4 - Number of annual national focus areas reported on. 4.4.5 - Internal quality management systems managed.	Education Strategy, Real Time Reporting. 4.4.2.1 - EMP Monitoring and Evaluation Framework utilised. 4.4.3.1 - Template for Executive Summary of Statistics report. 4.4.4.1 - National Focus Areas identified, monitored and reported on annually. 4.4.5.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter. 4.4.5.2 - Annual Stakeholder Report and Presentation.	Programmes. 4.4.1.2 - Programme evaluations for 2018/2019 confirmed. 4.4.2.1 - EMP Monitoring and Evaluation Framework utilised. 4.4.3.1 - Executive Summary of Statistics report published. 4.4.4.1 - National Focus Areas identified, monitored and reported on annually. 4.4.5.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter. 4.4.5.2 - Annual Stakeholder Report and Presentation. 4.4.5.3 - Statement of Intent review to develop Sol 2018-2022 conducted.	Monitoring and Evaluation Framework utilised. 4.4.4.1 - National Focus Areas identified, monitored and reported on annually. 4.4.5.1 - Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter. 4.4.5.2 - Annual Stakeholder Report and Presentation.

Output 4 - Administered funding for Infrastructure and Support					
Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Private School Funding	2,147,027	2,147,027	2,147,027	2,007,027	2,007,027
University of the South Pacific	285,000	285,000	285,000	285,000	285,000
Total Administered funding	2,432,027	2,432,027	2,432,027	2,292,027	2,292,027

Output 4 - Agency Appropriation for Infrastructure and Support

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	9,407,573	9,842,490	9,890,490	9,352,305	9,352,305
Operating	720,479	1,331,517	1,051,517	373,282	378,282
Depreciation	281,220	352,868	352,868	352,868	352,868
Gross Operating Appropriation	10,409,272	11,526,875	11,294,875	10,078,455	10,083,455
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	10,409,272	11,526,875	11,294,875	10,078,455	10,083,455

Staffing Resourcing and Structure



Note 1: Commissioner responsible for:

- Employment Functions
- Governance
- Performance Management
- Administration

Note 2: Minister responsible for:

- Budget
- Policy Directives
- Advice

* Managers hold a dual role as both a manager and an advisor

8 National Environment Service

8.1 Introduction

In 2016-17 the National Environment Service, Tu'anga Taporoporo, vision is "Taporoporoia te tango o te Kuki Airani" ("A Clean, Green, Healthy and Sustainable Environment for all"). This vision is the new long term guiding vision for 2014-15 and beyond and is aligned to the broad strategic priorities, National Sustainable Development Plan (NSDP) and the manifesto of the current government. This vision embodies the wish of the people of the Cook Islands to protect, conserve, and manage the environment to ensure the sustainable use of natural resources for the generations to come. It also embodies the importance placed on the environment as a core consideration for present and future wellbeing.

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

The National Environment Services receives resources from the Government, trading revenue and official development assistance. Total resourcing and funding is shown in the tables below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	944,788	946,788	946,788	946,788	946,788
Trading Revenue	35,000	35,000	35,000	35,000	35,000
Total Resourcing	979,788	981,788	981,788	981,788	981,788

Output Funding for 2016/17 (\$)

	Output 1 Advisory and Compliance	Output 2 Island Futures	Output 3 Corporate Services	Total
Personnel	306,923	254,795	240,965	802,683
Operating	32,000	50,000	66,724	148,724
Depreciation	-	-	30,381	30,381
Gross Operating Appropriation	338,923	304,795	338,070	981,788
Trading Revenue	25,000	10,000	-	35,000
Net Operating Appropriation	313,923	294,795	338,070	946,788
Administered Funding	-	82,241	-	82,241
POBOCs	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	790,683	788,683	787,683	787,683	787,683
	Environment Officer - Penrhyn		12,000	12,000	12,000	12,000
	Reversal of Centralisation of Finance		2,000	3,000	3,000	3,000
	2016/17 Budget Personnel Budget	790,683	802,683	802,683	802,683	802,683
	2015/16 Budget Operating Baseline	158,724	158,724	158,724	158,724	158,724
	Reduced Rental costs		-10,000	-10,000	-10,000	-10,000
	2016/17 Budget Operating Budget	158,724	148,724	148,724	148,724	148,724
	Depreciation	30,381	30,381	30,381	30,381	30,381
	Gross Operating Appropriation	979,788	981,788	981,788	981,788	981,788
	Trading Revenue	35,000	35,000	35,000	35,000	35,000
	Net Operating Appropriation	944,788	946,788	946,788	946,788	946,788

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
National Heritage Trust		82,241	82,241	82,241	82,241
E - Waste & Whiteware Collection	50,000	-	100,000	-	-
Total Administered Funding	50,000	82,241	182,241	82,241	82,241

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
NIPs Update for POPs		97,084	83,933	-	-
Pacific POPs Release reduction Project - uPOPs		27,500	27,500	-	-
Monitoring Ozone Depletion Substances		64,286	64,286	64,286	-
HCFC-Phase-out management Plan for PIC Countries thru Regional approach		19,286	15,714	-	-
Survey of ODS Alternatives at the National Level in Cis		35,714	-	-	-
Development of Minamata Convention Mercury Initial assessments		42,928	42,928	-	-
National Biodiversity Strategy & Action Plan		216,121	-	-	-
Access & benefit sharing		730,094	368,847	-	-
Ridge to Reef Programme		2,120,787	2,209,006	953,848	-
Total ODA Funding	-	3,353,800	2,812,214	1,018,134	-

8.2 Outputs and Key Deliverables

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

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

Kauraro i te Ture Taporoporo – Compliance with the Environment Act 2003

- Enforce the Environment Act 2003 and its regulations in a fair and effective way

Tauranga Akoako – Provision of Advisory Services

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

Kākarō'angamatatio – Effective Environment Monitoring and Analysis

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 11: Protect and promote sustainable land use, management of terrestrial ecosystems and protect biodiversity	Improve the effective implementation of the Environment Act 2003 and its regulation		Promulgate the Environment (Permits and Consents) Regulations		
			Appropriate capacity built to effectively implement the new legislation	On-going effective implementation of legislation	On-going effective implementation of legislation
			Capacity building, work programmes and Compliance and Enforcement manual revised for the Permits and Consents Regulations for Rarotonga.	Capacity building, work programmes and Compliance and Enforcement manual implemented for the Permits and Consents Regulations for Pa Enua	
			Revision and updating of the Compliance Enforcement Manual for the Permits & Consents completed – <ul style="list-style-type: none"> Rarotonga staff trained in their responsibilities; Project applications processed in timely manner; 	Permits and Consent Regulations effectively implemented <ul style="list-style-type: none"> Pa Enua staff trained in their responsibilities; Project applications processed in timely manner; 	Permits and Consent Regulations effectively implemented <ul style="list-style-type: none"> Project applications processed in timely manner;
NSDP Goal 3. Promote sustainable practices and effectively manage solid and hazardous waste					

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Well informed Island Environment Authority members, are competent and have some technical ability to make informed decisions.		Island Environment Authority Manual Developed with capacity building.	On-going capacity building for Environment Authority members	On-going capacity building for Environment Authority members
NSDP Goal 11: Protect and promote sustainable land use, management of terrestrial ecosystems and protect biodiversity	Effective national implementation of obligations relevant to Waste Multilateral Environmental Agreements and other National Waste Plans and Strategies		By the end of FY 16/17, importation of Hydro chlorofluorocarbons will not exceed 0.66MT	By the end of FY 17/18, importation of Hydro chlorofluorocarbons will not exceed 0.48MT	By the end of FY 17/18, importation of Hydro chlorofluorocarbons will not exceed 0.3MT
			National review of POPs National Implementation Plan and assessment of POPs management capacity undertaken.	National Implications of new POPs assessed and National Implementation Plans updated to take into account the 11 new POPs adopted at COP4, COP5, and COP6.	National Implementation Plan (NIP) and Action Plan reviewed, assessed, and updated.
			Regional and National uPOPs Prevention & Management Strategy Developed.	SPREP Review of Pacific uPOPs legislation completed providing required clarification and recommendations for the Cook Islands.	Draft Module for uPOPs legislation completed and commented.
			Regional Solid and Hazardous Waste Management Awareness Raising Training	Vocational Waste Management Training organised for 2016.	National Education and Awareness program on uPOPs completed with National Pilot Project Initiated
NSDP Goal 3. Promote sustainable practices and effectively manage solid and hazardous waste			Institutional setup of the Cook Islands Minamata Convention project with the undertaking of a national assessment	Continued assessment of national mercury circumstances and development and implementation of outreach strategy to inform national decision-making processes	
			Provide sound and transparent advice using the most appropriate and reliable	Sound advice provided to clients and general public on development proposals	Sound advice provided to clients and general public on development proposals

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	scientific and technical information relating to the modification of the Cook Islands environment		Coordination and management of environment issues across government and communities improved	Coordination and management of environment issues across government and communities improved	Coordination and management of environment issues across government and communities improved
	Ensure and promote quality information procurement and management to support environmentally sustainable actions and policy direction		Permits and Consents database maintained and integrated with GIS platform	On-going maintenance of database	Trends analysis report completed for Permits and Consent database
	Effective management of Puna Akoako e te Arapaki Ture		On-going maintenance of database for the licenses issued under the Prohibition on Importation of plastic shopping bags regulations 2012	Trends analysis report completed for Plastic Bags Importation database	On-going maintenance of database for the licenses issued under the Prohibition on Importation of plastic shopping bags regulations 2012
			Managerial responsibilities delivered in accordance to the Advisory and Compliance Manager employment contract	Managerial responsibilities delivered in accordance to the Advisory and Compliance Manager employment contract	Managerial responsibilities delivered in accordance to the Advisory and Compliance Manager employment contract

Output 1 - Agency Appropriation for Puna Akoako e te Arapaki Ture – Advisory and Compliance

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	322,645	306,923	306,923	306,923	306,923
Operating	29,379	32,000	32,000	32,000	32,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	352,024	338,923	338,923	338,923	338,923
Trading Revenue	25,000	25,000	25,000	25,000	25,000
Net Operating Appropriation	327,024	313,923	313,923	313,923	313,923

Output 1 – Administered funding for Puna Akoako e te Arapaki Ture – Advisory and Compliance

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
E - Waste & Whitewear Collection	50,000		100,000	-	-
Total POBOC funding	50,000		100,000	-	-

OUTPUT 2: Puna Orama – Island Futures

Mandated Core Functions:

Puna Orama – Island Futures

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

Akateretere'anga Tau - Effective Policy and Planning for Environment Sustainability

- Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes

Taporoporo'anga Ao Ora Natura - Enhanced management and use of our biodiversity and natural resources

- Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management

Koreromotu Tini o te Aorangi - Multilateral Environmental Agreements

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

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

- Promote and enhance community participation to take ownership of actions to help protect the environment

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 11: Protect and promote sustainable land use, management of terrestrial ecosystems and protect biodiversity	Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes		Environmental considerations integrated into all relevant national and sectoral policies and plans	Environmental considerations integrated into all relevant national and sectoral policies and plans	Environmental considerations integrated into all relevant national and sectoral policies and plans
NSDP Goal 12: Sustainably use the oceans, lagoons and marine resources for sustainable development			Key environmental policies and management plans developed for endorsement consideration	Key environmental policies and management plans developed for endorsement consideration	Key environmental policies and management plans developed for endorsement consideration
NSDP Goal 11: Protect and promote sustainable land use,	The sustainable management and use of our biodiversity and natural resources is		National Action Programme for Sustainable Land Management	10% of National Action Programme for Sustainable Land Management	30% of National Action Programme for Sustainable Land Management

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
management of terrestrial ecosystems and protect biodiversity NSDP Goal 12: Sustainably use the oceans, lagoons and marine resources for sustainable development	enhanced		developed	implemented	implemented
			Natural Resource Information system improved and data increased	Natural Resource Information system improved and data increased	Natural Resource Information system improved and data increased
			Climate Change Adaption measures promoted	Climate Change Adaption measures promoted	Climate Change Adaption measures promoted
			Suwarrow Island National Parkeffectively managed	Suwarrow Island National Parkeffectively managed	Suwarrow Island National Parkeffectively managed
			Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora	Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora	Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora
			Aid Projects are effectively managed and implemented – including projects for; National Biodiversity Strategy and Action Plan Access and Benefit Sharing/Nagoya Protocol Ridge to Reef	Aid Projects are effectively managed and implemented – including projects for; Access and Benefit Sharing/Nagoya Protocol Ridge to Reef	Aid Projects are effectively managed and implemented – including projects for; Ridge to Reef (Environment component)
			Promote and implement National Invasive Species Strategy and Action Plan and Early Detection Rapid Response Plan	Promote and implement National Invasive Species Strategy and Action Plan and Early Detection Rapid Response Plan	Promote and implement National Invasive Species Strategy and Action Plan and Early Detection Rapid Response Plan
			Coordination and management of environment	Coordination and management of environment	Coordination and management of environment

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			issues across government and communities improved	issues across government and communities improved	issues across government and communities improved
			Access and Benefit Sharing Framework developed	Access and Benefit Sharing Framework developed for endorsement consideration and implementation	Access and Benefit Sharing Framework effectively implemented
NSDP Goal 11: Protect and promote sustainable land use, management of terrestrial ecosystems and protect biodiversity NSDP Goal 12: Sustainably use the oceans, lagoons and marine resources for sustainable development	Provide principal advice on environment sustainability and international and regional matters that affect the environment of the Cook Islands		Cook Islands interests are effectively advanced in regional and international negotiations	Cook Islands interests are effectively advanced in regional and international negotiations	Cook Islands interests are effectively advanced in regional and international negotiations
			Cook Islands obligations under the various multi-lateral environment agreements are met	Cook Islands obligations under the various multi-lateral environment agreements are met	Cook Islands obligations under the various multi-lateral environment agreements are met
NSDP Goal 11: Protect and promote sustainable land use, management of terrestrial ecosystems and protect biodiversity NSDP Goal 12: Sustainably use the oceans, lagoons and marine resources for sustainable development	Promote and enhance community participation to take ownership of actions to help protect the environment		100% of Tu'anga Taporoporo Communication Annual Work plan implemented	100% of Tu'anga Taporoporo Communication Annual Work plan implemented	100% of Tu'anga Taporoporo Communication Annual Work plan implemented
			Networking and Partnerships maintained or increased	Networking and Partnerships maintained or increased	Networking and Partnerships maintained or increased
			Environment issues are integrated into formal education, adequately supported through the provision of resource materials and technical support	Environment issues are integrated into formal education, adequately supported through the provision of resource materials and technical support	Environment issues are integrated into formal education, adequately supported through the provision of resource materials and technical support
	Effective management		Managerial responsibilities	Managerial responsibilities	Managerial responsibilities

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	of Puna Orama		delivered in accordance with employment contract of the Island Futures Manager	delivered in accordance with employment contract of the Island Futures Manager	delivered in accordance with employment contract of the Island Futures Manager

Output 2 - Agency Appropriation for Puna Orama – Island Futures

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	208,196	254,795	254,795	254,795	254,795
Operating	62,154	50,000	50,000	50,000	50,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	270,350	304,795	304,795	304,795	304,795
Trading Revenue	10,000	10,000	10,000	10,000	10,000
Net Operating Appropriation	260,350	294,795	294,795	294,795	294,795

Output 2 - Administered funding for Puna Orama – Island Futures

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
National Heritage Trust	82,241	82,241	82,241	82,241	82,241
Total POBOC funding	82,241	82,241	82,241	82,241	82,241

OUTPUT 3: Puna Akatereau – Corporate Services

Mandated Core Functions: Puna Akatereau – Corporate Services Promote integrated approach to environment management through appropriate policy development, planning responses and education and awareness.

Akateretere’anga Tau - Efficient Corporate and Administrative services

- Corporate and administrative services are carried out efficiently

Tu’anga akatere moni - Provision of Financial and Asset Management Services

- Ensure the provision of quality and timely fiscal responsibilities

Tu’anga turuturu o te Aponga Taporoporo - Effective and efficient secretariat services to Island Environment Authorities

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Ensure that Corporate and administrative services are carried out efficiently and fairly		Fair and transparent human resource management system in place	Fair and transparent human resource management system in place	Fair and transparent human resource management system in place
			Corporate Branding established for NES to promote staff pride and efficiency	Corporate Branding established for NES to promote staff pride and efficiency	Corporate Branding established for NES to promote staff pride and efficiency
			Effective and efficient management of administrative records	Effective and efficient management of administrative records	Effective and efficient management of administrative records
			NES computers, network and IT systems effectively functional	NES computers, network and IT systems effectively functional	NES computers, network and IT systems effectively functional
			Efficient Financial management system in place in compliance with MFEM, Audit and Environment Act requirements	Efficient Financial management system in place in compliance with MFEM, Audit and Environment Act requirements	Efficient Financial management system in place in compliance with MFEM, Audit and Environment Act requirements
			Effective Asset Management system in place and operational	Effective Asset Management system in place and operational	Effective Asset Management system in place and operational
NSDP Goal 3: Promote sustainable practices and effectively manage solid and hazardous waste	Provide an efficient service to Island Environment authorities		Island environment authorities are equipped with the necessary information and effective in their decision making process	Island environment authorities are equipped with the necessary information and effective in their decision making process	Island environment authorities are equipped with the necessary information and effective in their decision making process
NSDP Goal 4: Sustainably manage of water and sanitation					
NSDP Goal 11: Promote sustainable land use, management of terrestrial ecosystems, and					

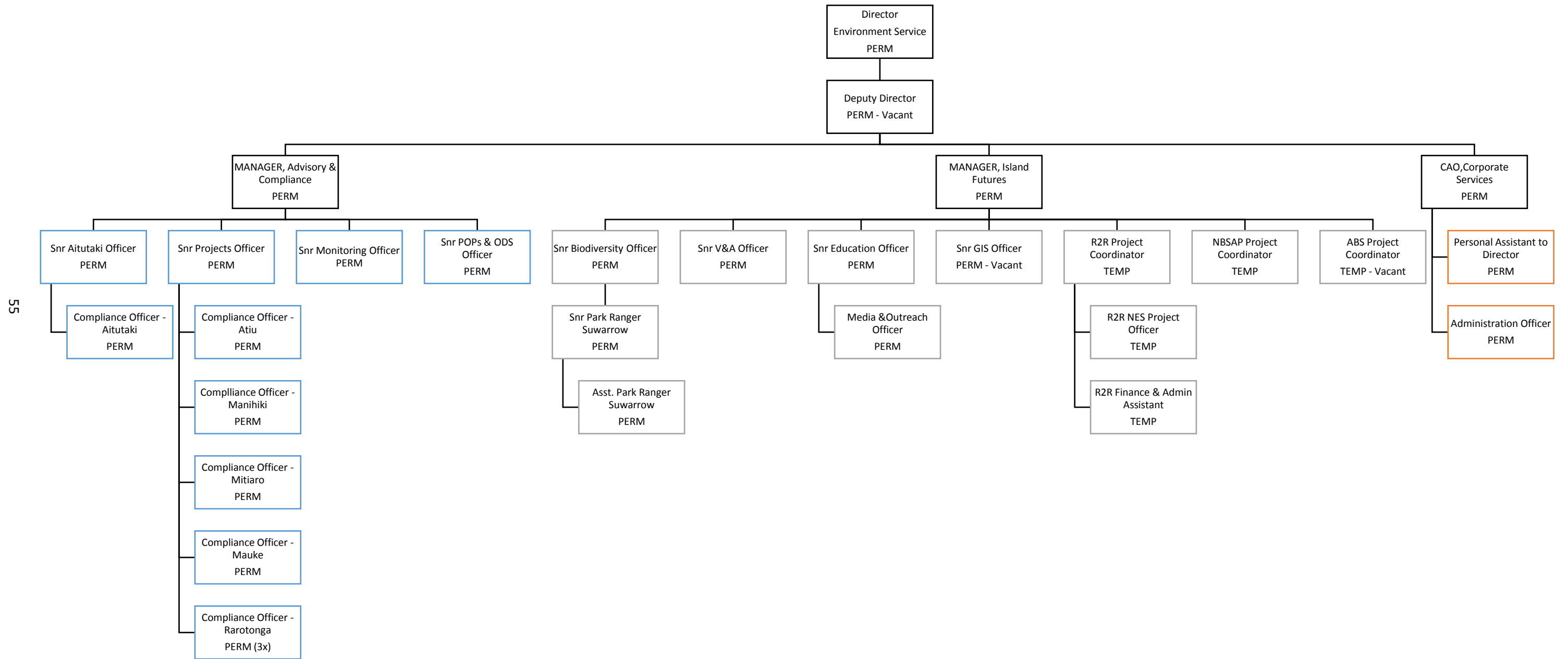
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
<p>protect biodiversity</p> <p>NSDP Goal 12: Sustainably manage oceans, lagoons and marine resources</p> <p>NSDP Goal 13: Strengthen resilience to combat the impacts of climate change and natural disasters</p> <p>NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability</p>					
<p>NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability</p>	Ensure timely reporting issues of national importance to Minister		Minister is informed of agency progress in relation to the Business Plan	Minister is informed of agency progress in relation to the Business Plan	Minister is informed of agency progress in relation to the Business Plan
<p>NSDP Goal 3: Promote sustainable practices and effectively manage solid and hazardous waste</p> <p>NSDP Goal 4: Sustainably manage of water and sanitation</p> <p>NSDP Goal 11: Promote sustainable land use, management of terrestrial ecosystems, and protect biodiversity</p> <p>NSDP Goal 12: Sustainably manage oceans, lagoons and marine resources</p> <p>NSDP Goal 13: Strengthen resilience to combat</p>	Ensure coordination and effective delivery of Operational focal point responsibilities to SPREP, GEF and other relevant MEA's		Strengthened and enhanced delivery of national operational responsibilities for regional and International Environmental arrangements (SPREP, GEF, MEA's)	Strengthened and enhanced delivery of national operational responsibilities for regional and International Environmental arrangements (SPREP, GEF, MEA's)	Strengthened and enhanced delivery of national operational responsibilities for regional and International Environmental arrangements (SPREP, GEF, MEA's)
			Coordination and management of environment issues across government and communities improved	Coordination and management of environment issues across government and communities improved	Coordination and management of environment issues across government and communities improved
			Cook Islands interests are effectively advanced in regional and international negotiations	Cook Islands interests are effectively advanced in regional and international negotiations	Cook Islands interests are effectively advanced in regional and international negotiations

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
<p>the impacts of climate change and natural disasters</p> <p>NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability</p>			Cook Islands obligations under the various multi-lateral environment agreements are met	Cook Islands obligations under the various multi-lateral environment agreements are met	Cook Islands obligations under the various multi-lateral environment agreements are met
	Ensure strategic partnerships, coordination and quality reporting		Effective representation of NES to government and stakeholder boards, committees etc.	Effective representation of NES to government and stakeholder boards, committees etc.	Effective representation of NES to government and stakeholder boards, committees etc.
			Effective implementation and monitoring of the National Environment Strategic Action Framework	Effective implementation and monitoring of the National Environment Strategic Action Framework	Effective implementation and monitoring of the National Environment Strategic Action Framework
	Improve the effective implementation of the Environment Act 2003 and its regulations		Environment Act 2003 is reviewed with appropriated policy and legislation drafted and passed in to law	On-going effective implementation of legislation	On-going effective implementation of legislation

Output 3 - Agency Appropriation for Puna Akatereau – Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	259,842	240,965	240,965	240,965	240,965
Operating	67,191	66,724	76,724	76,724	76,724
Depreciation	30,381	30,381	30,381	30,381	30,381
Gross Operating Appropriation	357,414	338,070	348,070	348,070	348,070
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	357,414	338,070	348,070	348,070	348,070

Staffing Structure and Resources



55

9 Ministry of Finance and Economic Management

9.1 Introduction

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

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

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

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

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

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	3,172,828	3,050,328	2,970,328	2,970,327	2,970,327
Trading Revenue	503,500	503,500	503,500	503,501	503,501
Total Resourcing	3,676,328	3,553,828	3,473,828	3,473,828	3,473,828

Output Funding for 2016/17 (\$)

	Output 1 Fiscal Advice	Output 2 Fiscal and Economic Mgmt	Output 3 Taxation	Output 4 Statistics	Output 5 Development Coordination	Output 6 Corporate Services	Total
Personnel	133,895	748,921	1,430,756	263,438	234,849	37,500	2,849,359
Operating	30,227	138,868	125,067	11,000	41,871	228,906	575,939
Depreciation	9,098	13,828	74,314	9,145	22,145	-	128,530
Gross Operating Appropriation	173,220	901,617	1,630,137	283,583	298,865	266,406	3,553,828
Trading Revenue	-	3,500	500,000	-	-	-	503,500
Net Operating Appropriation	173,220	898,117	1,130,137	283,583	298,865	266,406	3,050,328
Administered Funding	10,629,650	440,000	135,000	250,000	-	-	11,454,650
POBOCs	1,800,694	-	-	-	-	-	1,800,694

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline		2,866,359	2,833,359	2,833,359	2,833,359
		2,804,359				
	PAYE Costs for donor-funded positions		26,000	26,000	26,000	26,000
	Centralisation of HOS position		19,000	19,000	19,000	19,000
	Reversal of retirement reductions		33,000	33,000	33,000	3,000
	Reversal of Centralisation of Finance		5,000	8,000	8,000	8,000
	Reversal of Centralisation of Finance		(100,000)	(150,000)	(150,000)	(150,000)
	2016/17 Budget Personnel Budget		2,849,359	2,769,359	2,769,359	2,769,359
		2,804,359				
	2015/16 Budget Operating Baseline	743,439	710,939	710,939	710,939	710,939
	Removal of precious funding for Border Management System		(135,000)	(135,000)	(135,000)	(135,000)
	2016/17 Budget Operating Budget	743,439	575,939	575,939	575,939	575,939
	Depreciation	128,530	128,530	128,530	128,530	128,530
	Gross Operating Appropriation	3,676,328	3,553,828	3,473,828	3,473,828	3,473,828
	Trading Revenue	503,500	503,500	503,500	503,501	503,501
	Net Operating Appropriation	3,172,828	3,050,328	2,970,328	2,970,327	2,970,327

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Border Management System Maintenance	-	135,000	135,000	135,000	135,000
Public Sector Strengthening-processes and systems MFEM	548,000	329,200	160,000	-	-
Audit of Crown Accounts	30,000	30,000	30,000	30,000	30,000
National Superannuation Fund	268,896	255,450	242,678	242,678	242,678
Standard and Poors Subscription	40,000	40,000	40,000	40,000	40,000
Air New Zealand - Subsidies	6,050,000	9,500,000	12,000,000	12,000,000	12,000,000
Provision for Inter Island Shipping	500,000	500,000	500,000	500,000	500,000
Subsidy of audio/visual broadcasting in Pa Enea	45,000	45,000	45,000	45,000	45,000
2017 Baseline Funding for Conduct of the National Census	-	250,000	-	-	-
Production of new currency, transportation and sale of old coins	2,845,000	370,000	350,000	350,000	350,000
National Heritage Trust	82,241				
Conduct of a Labour Force Survey	-	-	100,000	-	-
Total Administered Funding	10,409,137	11,454,650	13,602,678	13,342,678	13,342,678

POBOC

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Parliamentary Superannuation	180,000	180,000	180,000	180,000	180,000
Apex - Profit Guarantee	1,500,000	1,500,000	750,000	-	-
FSC - subsidy to meet depreciation expenses	-	-	-	-	-
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694	120,694
Total POBOC Funding	1,800,694	1,800,694	1,050,694	300,694	300,694

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Total ODA	18,402,346	20,138,678	14,930,600	2,610,000	2,610,000
Total ODA Funding	18,402,346	20,138,678	14,930,600	2,610,000	2,610,000

9.2 Outputs and Key Deliverables

OUTPUT 1: Fiscal and Economic Advice Management

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP 16. General public has confidence in the systems of Government.	MFEM commits to an open and transparent relationship with the public and media	Percentage of MFEM documents and policy announcements that are accompanied by a plain-language press release	80%	1.1 General public has confidence in the systems of Government.	MFEM commits to an open and transparent relationship with the public and media
NSDP 16. A well led Ministry, where staff are confident in their capacities and aim to be the best they can be.		A Ministry who is considered the best in the Cook Islands and the Pacific. A reliable management team which drives performance in the Ministry.		1.2 A well led Ministry, where staff are confident in their capacities and aim to be the best they can be.	
NSDP 16. A Ministry that drives responsible policy outcomes from Government	A Ministry which supports the policy outcomes sought by Government by working with Ministries and Cabinet to ensure that policies undertaken by Government are financially and economically responsible.	Percentage of Cabinet Submissions costed and reviewed by Budget and Economic Team prior to Cabinet	100%	1.4 A Ministry that drives responsible policy outcomes from Government	A Ministry which supports the policy outcomes sought by Government by working with Ministries and Cabinet to ensure that policies undertaken by Government are financially and economically responsible.
NSDP 16. MFEM participation on various committees and Boards adds value and ensures coherent policies across government and SOE's	Various committees and boards reflect sensible approaches which are financially sound and which are in broad coherence with Government policy.			1.5 MFEM participation on various committees and Boards adds value and ensures coherent policies across government and SOE's	Various committees and boards reflect sensible approaches which are financially sound and which are in broad coherence with Government policy.
NSDP 16. MFEM contributes to the effective	Key identified fiscal and economic risks are addressed in a considered and		A Sovereign Wealth Fund for seabed mineral revenues is	A Sovereign Wealth Fund Bill is presented to Parliament for	A Sovereign Wealth Fund manager is appointed

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
management of economic and fiscal risks (could also be included under 1.1)	collusive manner		publically released an discussed (BUDGET MAY BE REQUIRED)	consideration	through competitive tender to manage the fund (depends on the value of exploratory licenses)
			Renewable energy production in the Pa Enea is centralised under a Rarotongan-based agency (BUDGET MAY BE REQUIRED FOR TRANSITIONAL ARRANGEMENTS)		
			Inclusion of an economic and fiscal risk chapter in the 2016-17 Budget		

Output 1 - Agency Appropriation for Fiscal and Economic Advice Management

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	133,895	133,895	133,895	133,895	133,895
Operating	130,227	30,227	30,227	30,227	30,227
Depreciation	9,098	9,098	9,098	9,098	9,098
Gross Operating Appropriation	273,220	173,220	173,220	173,220	173,220
Trading Revenue					
Net Operating Appropriation	273,220	173,220	173,220	173,220	173,220

Output 1 - Administered funding for Fiscal and Economic Advice Management

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Public Sector Strengthening	548,000	329,200	160,000		
National Super Fund	268,896	255,450	242,678	242,678	242,678
Provision for inter Island Shipping	500,000	500,000	500,000	500,000	500,000
Subsidy of AV broadcasting in Pa Enea	45,000	45,000	45,000	45,000	45,000
Air NZ Subsidies	6,050,000	9,500,000	12,000,000	12,000,000	12,000,000
Total Administered funding	7,411,896	10,629,650	12,947,678	12,787,678	12,787,678

Output 1 - POBOC funding for Fiscal and Economic Advice Management

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Parliamentary Superannuation	180,000	180,000	180,000	180,000	180,000
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694	120,694
Apex profit Guarantee	1,500,000	1,500,000	750,000		
Total POBOC funding	1,800,694	1,800,694	1,050,694	300,694	300,694

OUTPUT 2: Responsible and Effective Fiscal and Economic Management

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP 16. Efficient and effective management of public funds and debt through greater automation and improved institutional processes "Pearl of the Pacific" – To be recognised in the region as a leader in public financial management.		Efficient and effective management of Crown funds. Improve budget disbursement A greater analytical and transparent approach towards management of the debt portfolio. A greater analytical and transparent approach towards management procurement	Complete a debt sustainability analysis annually Reconciliation of debt system completed on a monthly basis. Greater assess ability and monthly updates of government bank accounts for efficient management of cash balances. Financial management information system. Phase two: redefine business processes where applicable. Transition MFEM - Treasury to the new system.	Complete a debt sustainability analysis annually. Reconciliation of debt system completed on a monthly basis .Phase 3: Transition Rarotongan based Ministries & Crown agencies to the new system.	Complete a debt sustainability analysis annually Reconciliation of debt system completed on a monthly basis Phase 4: Transition of Pa Enea into the new system
NSDP 16. Reporting of financial information to Government,		Improved and more appropriate financial information provided to	Financial management information system. Phase two: redefine	.Phase 3: Transition Rarotongan based Ministries & Crown agencies to the	. Phase 4: Transition of Pa Enea into the new system

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Heads of Ministries and the public is comprehensive and easy to comprehend at various levels of knowledge.		Government. Greater understanding of the state of public finances by all stakeholders. Greater availability of past and up to date financial information available to the public via the MFEM website.	business processes where applicable. Transition MFEM - Treasury to the new system Enhance content and timeliness of Quarterly Reports to stakeholder requirements. "Citizen's Guide to the Budget" is published within a week of the Budget Support Professional Development of staff who meet the criteria for becoming Chartered Accountants. Centralisation of Finance functions improves financial management and creates a stronger centre of excellence in treasury. Internal Audit function in place, identifying procedural weaknesses. Support Team introduced to develop financial systems, assist Agencies meet financial obligations and respond to identified weaknesses Centralised FMIS solution implementation starts	new system "Citizen's Guide to the Budget" is published within a week of the Budget Support Professional Development of staff who meet the criteria for becoming Chartered Accountants. Centralisation of Finance functions improves financial management and creates a stronger centre of excellence in treasury. Internal Audit function in place, identifying procedural weaknesses. Support Team involved in financial systems development, assists Agencies meet financial obligations and responds to identified weaknesses Centralised FMIS solution implementation complete	"Citizen's Guide to the Budget" is published within a week of the Budget Support Professional Development of staff who meet the criteria for becoming Chartered Accountants. Internal Audit function in place, identifying procedural weaknesses. Support Team involved in financial systems development, assists Agencies meet financial obligations and responds to identified weaknesses Centralised FMIS solution implementation complete
NSDP 16. Reporting of		Timely completion of consolidated	Complete and submit 2013/2014	Complete and submit 2015/2016	Complete and submit 2017/2018

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
financial information to Government on a timely manner.		crown accounts to Audit.	crown consolidation for audit. Complete and submit 2014/2015 crown consolidation for audit. Funding secured and commitment entered into for CIG FMIS system. FMIS implementation plan signed off Implementation of FMIS system commences Centralisation of Finance functions to improve timeliness and accuracy of financial information	crown consolidation for audit. Complete and submit 2016/2017 crown consolidation for audit. Consolidation of major Ministry financials completed through new FMIS system Centralisation of Finance functions to improve timeliness and accuracy of financial information	crown consolidation for audit. Implementation of FMIS system completed Centralisation of Finance functions to improve timeliness and accuracy of financial information
NSDP 16. Improved procurement systems		A procurement system which achieves value for money for the public and which is less laborious than the process which is undertaken at the moment.	Percentage of contracts awarded over \$30,000 made available to the public via procurement website within 20 working days of tender committee approval: 90%. Review and update procurement policy completed Annual training on the new procurement policies and templates. Commitment to E-tender process/system entered into. Increase capability in central procurement unit	Percentage of contracts awarded over \$30,000 made available to the public via procurement website within 20 working days of tender committee approval: 90%. Annual training on the new procurement policies and templates. Implementation of e-procurement systems completed Assist Ministries, Departments and Agencies with developing annual procurement plans. Establish monitoring/performance tools	Publication of procurement plan prepared by all departments. Publish quarterly approach to market in the capital plans for 2015/16. Percentage of contracts awarded over \$30,000 made available to the public via procurement website within 20 working days of tender committee approval: 90%. Annual training on the new procurement policies and templates, booklets/ procurement

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			Assist Ministries, Departments and Agencies with developing annual procurement plans. Formalized the vehicle procurement, management and transfer policy	to measure ministry/agency performance for compliance with the policy	guidelines.
NSDP 16. The Budget of the Government is regularly presented in a timely manner to Parliament to fit in with the new Finance and Executive Committee's timeframe for improved scrutiny.			Table budget 2016/17 in Parliament by 30 th June 2016. Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 st December 2016.	Table budget 2017/18 in Parliament by 30 th June 2017. Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 st December 2017.	Table budget 2018/19 in Parliament by 30 th June 2018. Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 st December 2018.
NSDP 16. A holistic annual budget document covering the major activities of Government for the budget and forward estimates and which links back to the NSDP and Budget Policy Statement.		A Medium Term Budgeting Framework (MTBF) that provides timely advice to decision makers on the fiscal implication of decisions on appropriations over a four year period.	Monitor monthly actual of trading revenue and revenue on behalf of the crown ROBOC, to ensure budget estimates are accurate and achievable. Establish an automated mapping table to convert ministry outputs to the classification of functions of Government (COFOG) two digit level Economic, fiscal and debt models are fully integrated into a single framework. Obtain cabinet approval on	The entire modelling framework has been peer reviewed. The detailed parameter values for the Pa Enea Funding Model are peer reviewed and publically released.	Undertake a third Public Expenditure Financial Assessment. The Pa Enea Funding Model is reviewed and updated after the finalisation of the 2016 Census results.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
					expenditure ceilings (budget baselines) before being circulated to line ministries. The Pa Enea funding model is further refined and reviewed. The agency funding in the Pa Enea is fully articulated.
NSDP 16. Effective systems of internal controls for salary and non-salary expenditure across Government.		Improved internal controls within Treasury Division of MFEM. Improved Internal control within other government agencies Improved Internal Control for the whole of government.	Expand Internal Auditing to line agencies according to the Term Of Reference. Commitment and funding secured for FMIS system. Implementation of FMIS system commenced Process mapping of Ministry payroll procedures completed. Development of Agency payroll procedures manual. Development of Payroll training material for new staff Implementation of FMIS system starts.	Carry out internal audit for medium-large line ministries/agencies and within Treasury processes. Implementation of FMIS system.	Carry out internal audit for medium-large line ministries/agencies and within Treasury processes. Implementation of FMIS system completed.
NSDP 16. Sufficient Cook Islands currency to cover economic requirements and increasing revenue above the previous averages from numismatic sales.		Sufficient supply of Cook Islands currency. Increased revenue from numismatic sales.	Maintain numismatic sales revenue from previous financial year. Maintain the flow of circulation coins to the commercial banks, returning all old Cook Island Coins	Maintain numismatic sales revenue from previous financial year. Maintain the flow of circulation coins to the commercial banks.	Maintain numismatic sales revenue from previous financial year. Maintain the flow of circulation coins to the commercial banks

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP 16. Effective management of Payroll system across Government.		Efficient and effective payroll system.	Process mapping of Ministry payroll procedures completed. Development of Agency payroll procedures manual. Development of Payroll training material for new staff Begin expansion of Payroll function to the SOEs.	Independent audit review of payroll system. Independent audit review of Agency payroll procedures. Expansion of Payroll function to the SOEs.	Independent audit review of payroll system. Independent audit review of Agency payroll procedures. Independent audit review of SOE payroll procedures.

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

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	734,921	748,921	745,921	745,921	745,921
Operating	138,868	138,868	138,868	138,868	138,868
Depreciation	13,828	13,828	13,828	13,828	13,828
Gross Operating Appropriation	887,617	901,617	898,617	898,617	898,617
Trading Revenue	3,500	3,500	3,500	3,500	3,500
Net Operating Appropriation	884,117	898,117	895,117	895,117	895,117

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

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Audit of Crown Accounts	30,000	30,000	30,000	30,000	30,000
Std and Poors Subscription	45,000	40,000	40,000	40,000	40,000
Production of new currency, transportation and sale of old coins	2,845,000	370,000	350,000	350,000	350,000
Total Administered funding	2,920,000	440,000	420,000	420,000	420,000

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 16: To reduce the burdensome process for taxpayers and for a more efficient process from MFEM	The commencement of Phase 3 of the Web-lodgment program which will require the implementation of web-lodgment software.	Percentage of tax returns and customs entries filled and processed electronically.	50%	60%	70%
Goal 16: To increase taxpayers' awareness of their tax obligations and responsibility, and pay in a timely manner.	The collection of sufficient information on good compliance from taxpayers, An expanded Tax Information Exchange network with relevant countries.	Revenue collected close to budget forecast.	Multilateral Convention signed. AEOI legislation in place. Process legislative changes to enhance revenue collection and efficiencies Continue with the accommodation project, to identify cases where non-declared is being derived from property(s) in the accommodation industry.	Multilateral Convention is operational. Accommodation project - further listing of accommodation cases to be completed and discrepancy goal for those cases to be met. Positive Phase 3 Peer Review report from the Global Forum.	AEOI has been implemented. Multilateral Convention being used to detect evasion and collect taxes.
Goal 16: A less burdensome process for passengers and more efficient process from MFEM	Secure borders where movement is facilitated quickly with minimal inconvenience whilst ensuring revenue is collected.	Effective facilitation of goods and people movement at the aviation and maritime border.	95% of passengers processed with 45 minutes	95% of passengers processed with 45 minutes	95% of passengers processed with 45 minutes

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

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	1,430,756	1,430,756	1,350,756	1,350,756	1,350,756
Operating	192,567	125,067	125,067	125,067	125,067
Depreciation	74,314	74,314	74,314	74,314	74,314
Gross Operating Appropriation	1,697,637	1,630,137	1,550,137	1,550,137	1,550,137
Trading Revenue	500,000	500,000	500,000	500,000	500,000
Net Operating Appropriation	1,197,637	1,130,137	1,050,137	1,050,137	1,050,137

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

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Border Management System Maintenance	-	135,000	135,000	135,000	135,000
Total Administered funding	-	135,000	135,000	135,000	135,000

OUTPUT 4: Production and Dissemination of Relevant Statistics

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 2: Economic Opportunities, Resilience and Employment	Provision of sound statistical products and advice to all stakeholders for designing, management, monitoring and evaluation of national policy frameworks such as Millennium Development Goals (MDGs), NSDP, etc.	Reliable and appropriate statistics are produced on a timely basis and are recognized by stakeholders as credible and worthwhile	At least 85 percent of all statistical reports are published on time	Progressively working to achieving 90 percent of all statistical reports to be published on time.	All statistical reports are published on time
Goal 2: Economic Opportunities, Resilience and Employment	The statistical infrastructure will be enhanced by updating statistical methodology, improving and aligning classifications to international standards.	Implementing the IMF General Data Dissemination Systems (Results published on IMF website)	80% achieved	Progressively working to achieving 85% on the GDDS	Progressively working to achieving 90% on the GDDS
Goal 15: Ensure a sustainable population promoting development by Cook Islanders for Cook Islanders	Adopting the Cook Islands Strategy for the Development of Statistics (CSDS). National Statistics Council established	Monitoring and implementing of key actions as listed in the CSDS.	60%	70%	80%
Goal 15: Ensure a sustainable population promoting development by Cook Islanders for Cook Islanders	Improve coordination with line ministries producing statistics and	Better utilisation of administrative data	70%	80%	90%
Goal 15: Ensure a sustainable population promoting development by Cook Islanders for Cook Islanders	Improved national decision-making and policy formulation	Publication of major survey reports (HIES and Census) and in-depth analysis of the results	85%	90%	100%

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

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	263,438	263,438	263,438	263,438	263,438
Operating	11,000	11,000	11,000	11,000	11,000
Depreciation	9,145	9,145	9,145	9,145	9,145
Gross Operating Appropriation	283,583	283,583	283,583	283,583	283,583
Trading Revenue					
Net Operating Appropriation	283,583	283,583	283,583	283,583	283,583

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

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Conduct of the National Census	-	250,000	-	-	-
Conduct of a Labour Force Survey	-	-	100,000	-	-
Total Administered funding	-	250,000	100,000	-	-

OUTPUT 5: Development Coordination

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 16: Practise Good Governance promoting transparency and accountability	Effective and efficient financial and program management systems for monitoring of ODA	Transparent and robust financial and activity management systems (Te Tarai Vaka) ODA projects successfully managed by DCD	50% of Ministries using Te Tarai Vaka Performance based budget support milestones met- FMIS, Public Financial Management, Tourism, Education and Health Tereora reconstruction milestones met. Te Mato Vai – at least 50% of stage 2 completed Sanitation Programme – manage modification of GFA, -Legislative review of the Public Health (Sewage and Wastewater Treatment and	60% of Ministries using Te Tarai Vaka Review Te Tarai Vaka for improvements Performance based budget support milestones met. Tereora reconstruction milestones met. Sanitation Programme – meet milestones on schedule EU Budget Support- Submit payment dossier for final budget support disbursement	70% of Ministries using Te Tarai Vaka Implement Te Tarai Vaka improvements Performance based budget support milestones met. Tereora reconstruction milestones met. Te Mato Vai- project completed, transition to WME Sanitation Programme – meet milestones on schedule China Grants –

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			Disposal) Regulations 2014 -implementation of phase 1 update to implementation plan Manihiki Lagoon clean-up completion report. Water Tank Subsidy-Complete project EU Budget Support-Monitor sector progress, modify contract if necessary China Grants – three year strategy completed TRAC Funds-recruitment of UN coordinator and MOU completed India Grant Fund– Run funding rounds for two years (2014/15 and 2015/16) submitted to India and processed to successful candidates Green Climate Fund- Submit at least one readiness proposal submitted-country program completed Renewable Energy Sector Project-coordinate implementation with local and international development partners and manage funds Maritime Support-manage contract and meet milestones on	China Grants – Apii Nikao construction commence. TRAC Funds-spend on UN coordinator, funding secured for outer years India Grant Fund- Run funding round Renewable Energy Sector Project-coordinate implementation with local and international development partners and manage funds Maritime Support-manage contract and meet milestones on schedule	funds allocated, spent and reconciled. India Grant Fund- Run funding round NIE Accreditation Process- Achieve Green Climate Fund accreditation

Key Output Deliverables						
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19	
			schedule.			
		Transparent access to development information to allow better planning, monitoring and evaluation through accurate, timely and quality, information that meets the needs of stakeholders.	Relevant reports easily created and distributed to stakeholders/partners. Produce timely and more accurate reports Dynamics reviewed in line with new FMIS	Greater availability of past and up to date development information available to the public via the MFEM website one month after publication. Engage in stakeholder consultations at least twice a year and formalize a process.	Greater availability of past and up to date development information available to the public via the MFEM website one month after publication. Engage in stakeholder consultations at least twice a year.	Greater availability of past and up to date development information available to the public via the MFEM website one month after publication. Engage in stakeholder consultations at least twice a year.
		Implement NIE roadmap	Start Green Climate Fund accreditation process	Commence engagement with national stakeholders on GCF procedures Submit one readiness proposal to GCF Secretariat	Accreditation to Green Climate Fund Review business plan for alignment with new implementing entity responsibilities.	
5.2 Engagement with local and international development partners	Stakeholder Communication plan		Finalise plan for publication Complete development partner strategies (matrix) for key donors	Communications strategy fully implemented (consultations, media, internet, print)	Communications strategy review and update Complete workshops for MPs and Pa Enea Councils	
		Increase ODA conversion rate through accurate forecasting and reporting 2012/13-37% 2013/14-54% 2015/16-69%	Maintain realistic ODA conversion targets.	60% ODA budget vs actual spend	65% ODA budget vs actual spend	70% ODA budget vs actual spend
	Development Partners Meeting	Complete successful meeting with good participation of target groups	Participation to include adequate representation from private sector, NGOs, pa enua. (10%)	Participation to include adequate representation from private sector, NGOs, pa	Participation to include adequate representation from private sector, NGOs, pa	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
				enua. (15%)	enua. (20%)
	Engaging with development partners on policy challenges and higher level modalities	Continuation of NZ and EU budget support programme	60% of budget support using national systems.	65% of budget support using national systems	70% of budget support using national systems
	Increase engagement with national development partners (e.g. private and civil society organisations) utilising CSO engagement model	Support private sector and CSO	Representation on development engagement includes at least one representative from private sector and/or civil society.	Representation on development decision making includes at least two representatives from private sector and/or civil society.	Representation on development decision making includes at least three representatives from private sector and/or civil society.
	Increasing use of national systems	(baseline= 50/74)	Increase number of projects using national systems, particularly using our procurement systems (50%)	Increase number (55%) of projects using national systems particularly using our procurement systems	Increase number of projects (60%) using national systems particularly using our procurement systems
5.3 Institutional arrangements which oversee Official Development Assistance is coordinated, effective and adding value	Strategic advice on Official Development Assistance including risk assessments				
5.4 Strengthen regional relationships	Transition from traditional bilateral arrangements (which are likely to be reduced) to further utilise regional support mechanisms		Establish Delivery as One approach with UN regional agencies	Embed Regional support Monitor DAO arrangement	Review efficacy of regional support Monitor DAO arrangement
5.5 Development Effectiveness	Embedding Development Effectiveness principles such as ownership, alignment, harmonisation, managing for results and mutual accountability		Disseminate principles from Development Partners policy, Public Expenditure and Financial Accountability (PEFA), and other relevant sources (ODA related) (See 5.2 workshops)	Disseminate principles from Dev Partners policy, Public Expenditure and Financial Accountability (PEFA), and other relevant sources (ODA related) (See 5.2	Disseminate principles from Dev Partners policy, Public Expenditure and Financial Accountability (PEFA), and other relevant sources (ODA related) (See 5.2

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			Prepare planning for Development Partners meeting in 2017/18, set clear objectives and outcomes	workshops)	workshops)

Output 5 - Agency Appropriation for Development Coordination

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	208,849	234,849	234,849	234,849	234,849
Operating	41,871	41,871	41,871	41,871	41,871
Depreciation	22,145	22,145	22,145	22,145	22,145
Gross Operating Appropriation	272,865	298,865	298,865	298,865	298,865
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	272,865	298,865	298,865	298,865	298,865

OUTPUT 6: Corporate Services

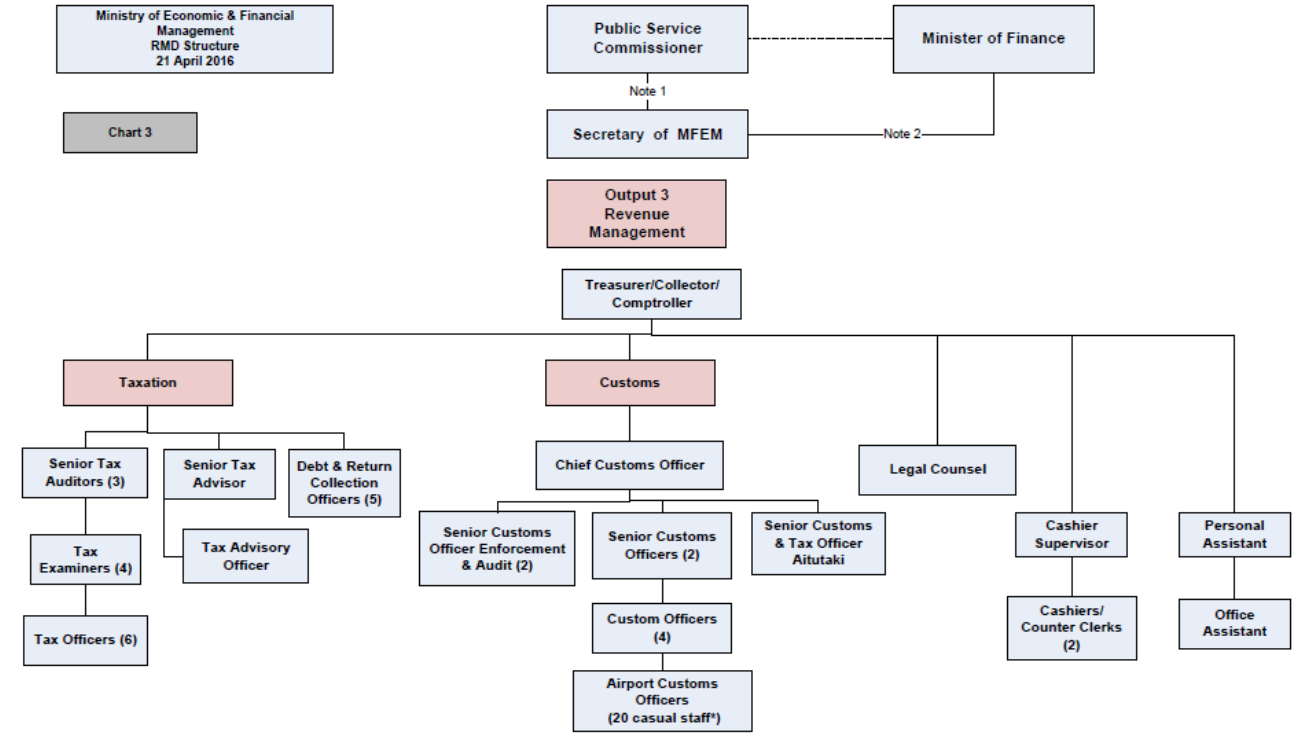
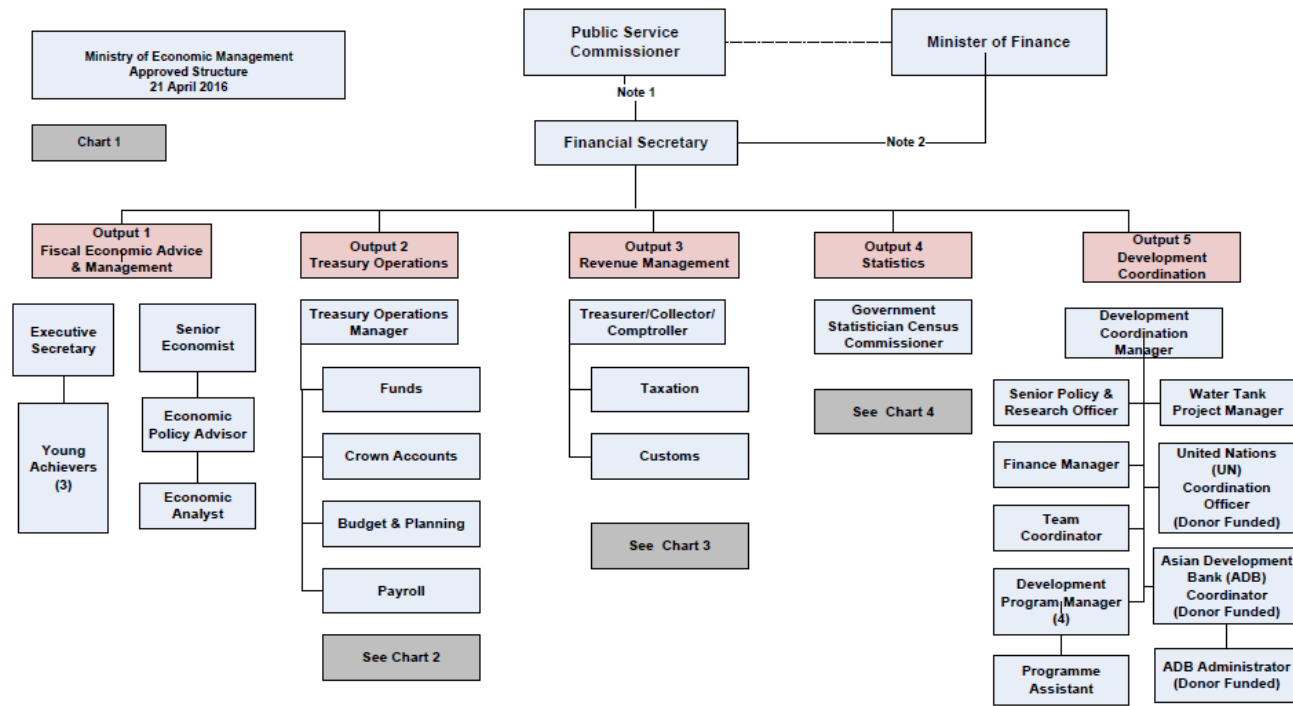
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
6.1. To be an effective and efficient unit which is able to provide a benchmark for other agencies in terms of efficiency and effectiveness and possibly able to extend to providing services across government		Records management and filing system for MFEM is implemented and maintained Internal process documents for all divisions are centralised and maintained Initiate staff development and team building programs Maintain and promote OSH and disaster response plans within MFEM			

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		Maintain MFEM backup system			

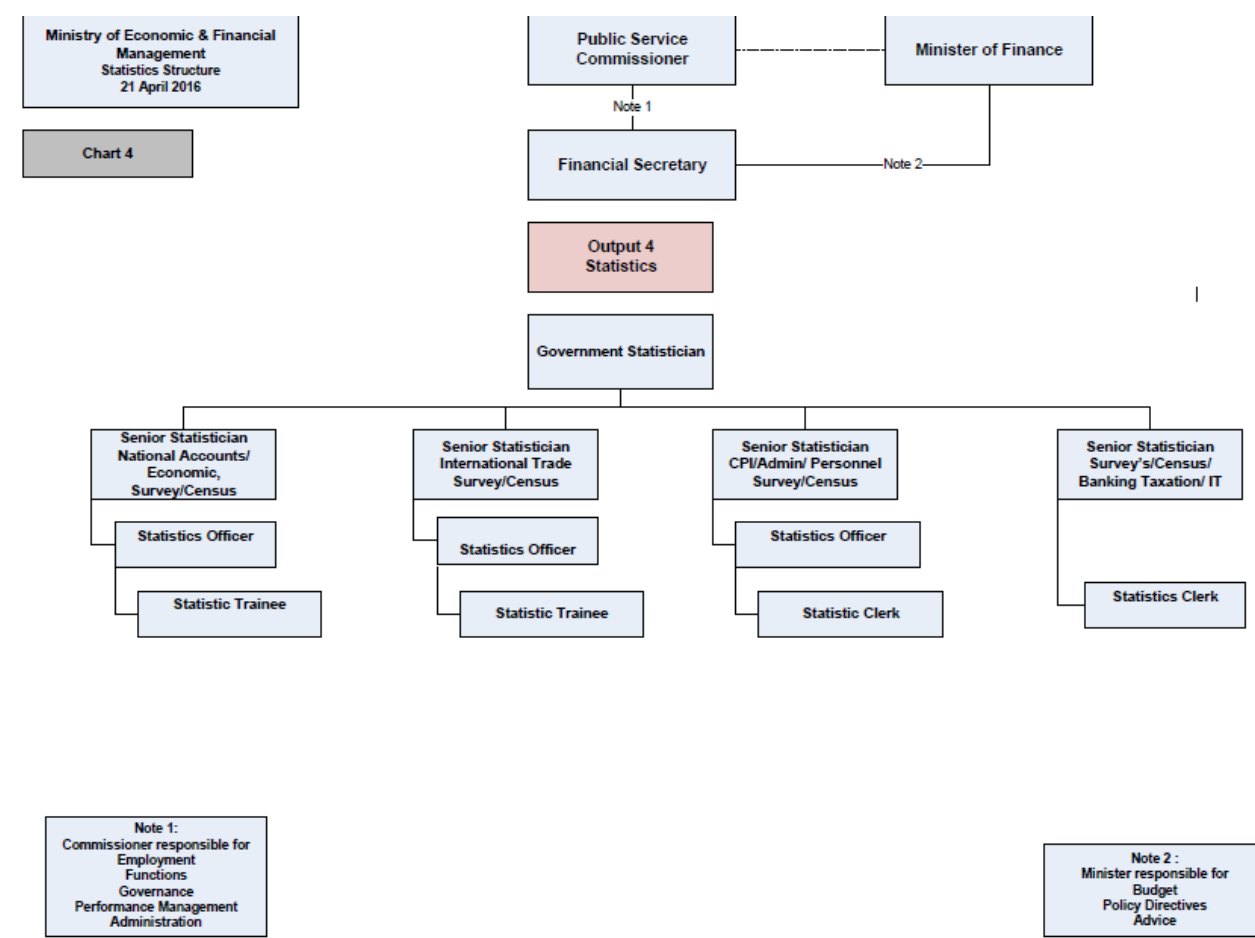
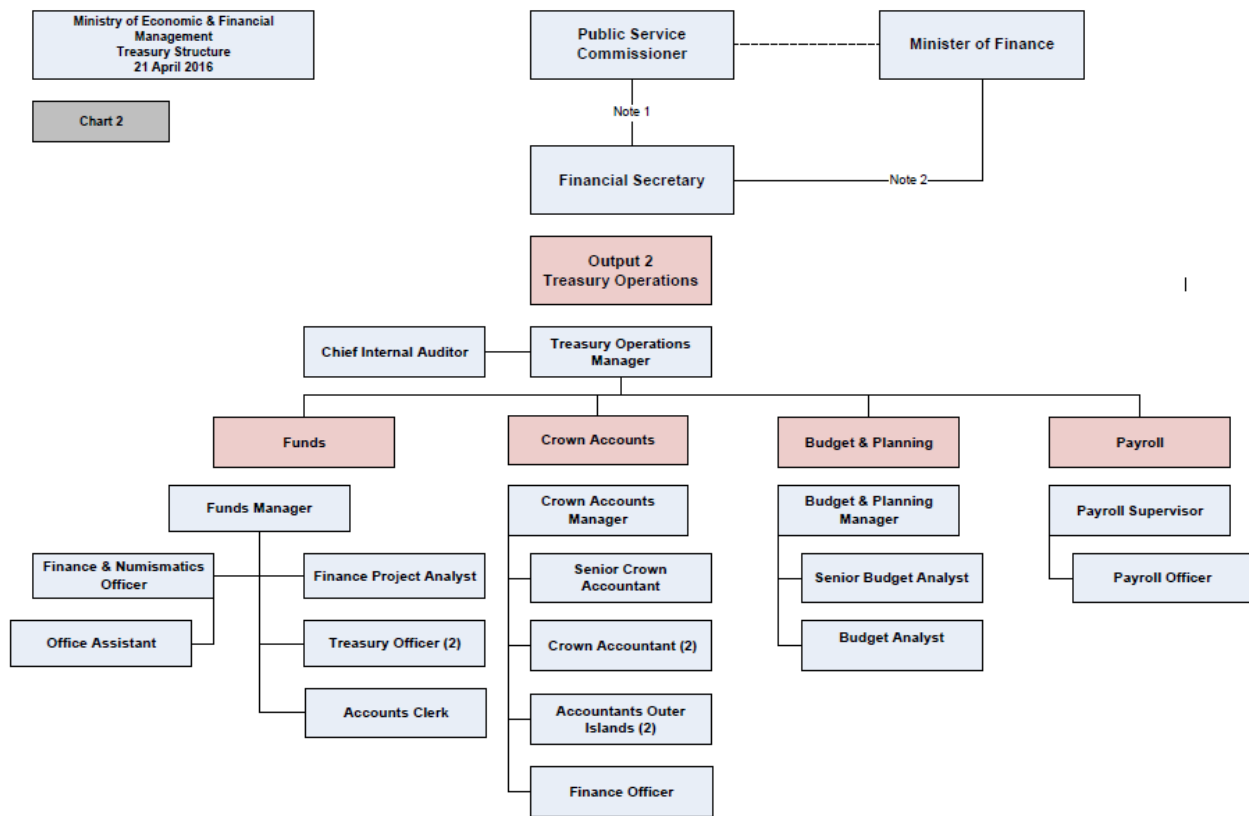
Output 6 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	32,500	37,500	40,500	40,500	40,500
Operating	228,906	228,906	228,906	228,906	228,906
Depreciation					
Gross Operating Appropriation	261,406	266,406	269,406	269,406	269,406
Trading Revenue					
Net Operating Appropriation	261,406	266,406	269,406	269,406	269,406

Staffing and Structure Resources



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



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

Note 2: Minister responsible for Budget Policy Directives Advice

10 Financial Services Development Authority

10.1 Introduction

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	422,973	422,973	423,973	423,974	423,974
Trading Revenue	-	-	-	-	-
Total Resourcing	422,973	422,973	423,973	423,974	423,974

Output Funding for 2016/17 (\$)

	Output 1 Increase the Contribution of The Financial Services Industry To the Overall Cook Island Economy	Total
Personnel	235,200	235,200
Operating	177,906	177,906
Depreciation	9,867	9,867
Gross Operating Appropriation	422,973	422,973
Trading Revenue	-	-
Net Operating Appropriation	422,973	422,973
Administered Funding	-	-
POBOCs	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	235,200	234,200	234,200	234,200	234,200
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2016/17 Budget Personnel Budget	235,200	235,200	236,200	236,200	236,200
	2015/16 Budget Operating Baseline	177,906	177,906	177,906	177,906	177,906
	2016/17 Budget Operating Budget	177,906	177,906	177,906	177,906	177,906
	Depreciation	9,867	9,867	9,867	9,868	9,868
	Gross Operating Appropriation	422,973	422,973	423,973	423,974	423,974
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	422,973	422,973	423,973	423,974	423,974

10.2 Outputs and Key Deliverables

OUTPUT 1: Increase the contribution of the financial services industry to the overall Cook Islands economy

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Output 1: Capacity. Promote the development of a vibrant financial services industry.	Increase promotional outputs of the FSDA using available technologies and mediums. Promotional outputs are designed to increase awareness of the jurisdiction to various markets to attract business, and improve resilience of the industry.	Increased capacity in FSDA office. Strategic online promotion. Participation in relevant key industry events to improve jurisdictional profile.	Increase full-time staff capacity in FSDA. Begin strategic online promotion.	Increased online promotion activities, including email quarterly newsletters and weekly social media updates. Participation in relevant key industry events to improve jurisdictional profile.	Increased online promotion activities, which may include rollout of Referrer certification program. Participation in relevant key industry events to improve jurisdictional profile.
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment					
Industry Forum recommendation 1 (c-e): Using technology more to enable the FSDA to promote the Cook Islands as a financial service centre, publish on a regular basis, and take a more active role in promoting the Cook Islands in a positive way in mainstream international media.					
Output 2: Promotion in Asia Market. Industry Forum recommendation 2: Organize a "road show" of representatives of FSDA, FSC, TCA, Bankers'	Asia Roadshow. (see new initiatives).	Securing resourcing needed to organize an Asia Roadshow. Successful organization of Asia Roadshow with positive	Successful organization of Asia Roadshow with positive evaluation.	Successful organization of Asia Roadshow with positive evaluation.	Successful organization of Asia Roadshow with positive evaluation.

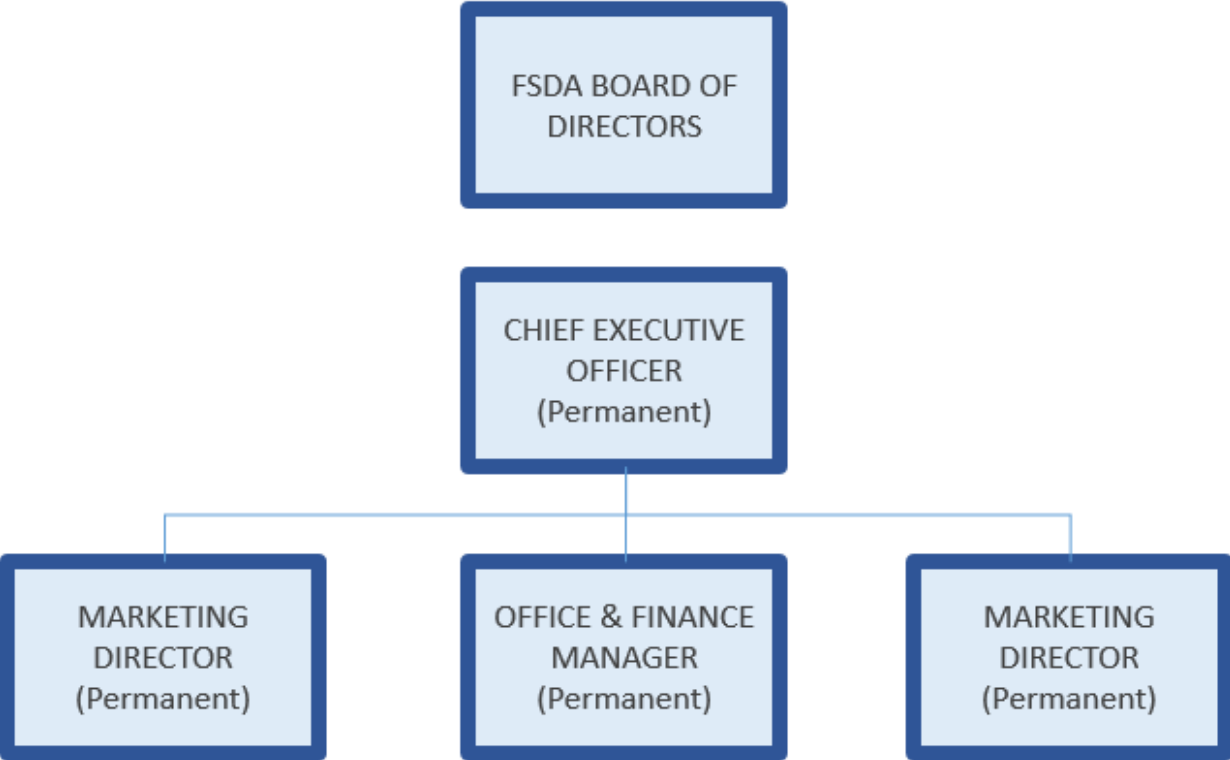
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Association and Minister of Finance to travel to Singapore, Hong Kong and China. FSDA Act § 15(g): promote the long term development interests of the industry and market awareness by ... attendance at and hosting of marketing events.		evaluation.			
Output 3: Increase Service Providers. Explore options to diversify and encourage business start-up and growth. Industry Forum recommendation 4: Encourage financial institutions to shift to or establish branches, subsidiaries or offices in the Cook Islands. FSDA Act §14 Primary Objective: encourage, promote and develop financial services industry so as to achieve sustained growth.	Encourage new industry participants to establish trustee companies or ancillary industry businesses.	Increased number of service providers in the Cook Islands.	Research and create a list of at least 20 potential service providers that would consider establishing business in the Cook Islands. 1 new service provider.	Update contact list of potential service providers. 1 new service provider.	Update contact list of potential service providers. 2 new service provider.
Output 4: Promote products. Continue to	Increased promotion of Captive Insurance service product to develop this new market and diversify	Increased number of captive insurance registrations.	Articles and advertising published in major insurance	Articles and advertising published in major insurance	Articles and advertising published in major insurance

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
promote and broaden our customer base.	financial service products offered.		publications. 1 new captive insurance registration.	publications. 1 new captive insurance registration.	publications. 2 new captive insurance registration.
Output 5: Support Industry. Industry Forum recommendation 1: Support trustee companies by conducting intelligence, analysis reports, using technology to promote the Cook Islands, publishing and promoting in mainstream international media.	Research and Publication	Conduct research and generate market intelligence reports for the trustee companies. Publish articles promoting the Cook Islands.	Generate Market Intelligence Reports quarterly or as determined based on research needs requested by trustee companies. Publish articles promoting the Cook Islands.	Generate Market Intelligence Reports quarterly or as determined based on research needs requested by trustee companies. Publish articles promoting the Cook Islands.	Generate Market Intelligence Reports quarterly or as determined based on research needs requested by trustee companies. Publish articles promoting the Cook Islands.

Output 1 - Agency Appropriation for Increase the Contribution of the Financial Services Industry to the overall Cook Islands Economy

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	235,200	235,200	236,200	236,200	236,200
Operating	177,906	177,906	177,906	177,906	177,906
Depreciation	9,867	9,867	9,867	9,867	9,867
Gross Operating Appropriation	422,973	422,973	423,973	423,973	423,973
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	422,973	422,973	423,973	423,973	423,973

Staffing Structure and Resources



11 Ministry of Foreign Affairs & Immigration

11.1 Introduction

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

Broadly along the lines of Ministries of Foreign Affairs in other countries, it proposes to do so under six major outputs dealing with the Cook Islands relations with New Zealand and the Pacific region; the broader international community, international trade policy; the United Nations and Treaty matters and immigration.

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

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,782,473	1,782,473	1,784,473	1,784,473	1,784,473
Trading Revenue	20,000	20,000	20,000	20,000	20,000
Total Resourcing	1,802,473	1,802,473	1,804,473	1,804,473	1,804,473

Output Funding for 2016/17 (\$)

	Output 1 Enhancing CI Relations with NZ and the Pacific	Output 2 International Affairs	Output 3 Trade	Output 4 United Nations and International Treaties	Output 5 Immigration Services	Output 6 Corporate Services	Total
Personnel	110,763	238,368	87,820	144,325	249,859	351,461	1,182,596
Operating	43,753	75,413	16,209	43,753	33,743	329,281	542,151
Depreciation	-	29,860	-	-	461	47,406	77,726
Gross Operating Appropriation	154,515	343,640	104,030	188,078	284,062	728,148	1,802,473
Trading Revenue	-	-	-	-	-	20,000	20,000
Net Operating Appropriation	154,515	343,640	104,030	188,078	284,062	708,148	1,782,473
Administered Funding	-	-	-	-	-	10,000	10,000
POBOCs	-	-	-	-	-	660,166	660,166

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	1,182,596	1,179,596	1,179,596	1,179,596	1,179,596
	Reversal of Centralisation of Finance		3,000	5,000	5,000	5,000
	2016/17 Budget Personnel Budget	1,182,596	1,182,596	1,184,596	1,184,596	1,184,596
	2015/16 Budget Operating Baseline	542,151	542,151	542,151	542,151	542,151
	2016/17 Budget Operating Budget	542,151	542,151	542,151	542,151	542,151
	Depreciation	77,726	77,726	77,726	77,726	77,726
	Gross Operating Appropriation	1,802,473	1,802,473	1,804,473	1,804,473	1,804,473
	Trading Revenue	20,000	20,000	20,000	20,000	20,000
	Net Operating Appropriation	1,782,473	1,782,473	1,784,473	1,784,473	1,784,473

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Cook Islands Student Association Support	5,000	5,000	5,000	5,000	5,000
Returned Services Association		5,000	5,000	5,000	5,000
Total Administered Funding	5,000	10,000	10,000	10,000	10,000

POBOC

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
International Maritime Organisation - Maritime Cook Islands	63,461	63,461	63,461	63,461	63,461
International Subscriptions	551,705	596,705	596,705	596,705	596,705
Total POBOC Funding	615,166	660,166	660,166	660,166	660,166

11.2 Outputs and Key Deliverables

OUTPUT 1: Enhancing Cook Island relations with New Zealand and the Pacific

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

- the maintenance and strengthening of the special relationship between the Cook Islands and New Zealand;
- the maintenance and strengthening of the Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs) and including Australia;
- the active participation of the Cook Islands in regional organizations of which it is a member and the development and strengthening of relations with other regional organizations and other regional bodies where that will serve to advance Cook Islands interests;
- Consular Services provided by Cook Islands missions in New Zealand.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
2. Expand economic opportunities for all, improve economic resilience, and productive employment to ensure decent work for all Goal 12. Sustainable management of oceans, lagoons and marine resources 16. Promote peaceful and just society for all and practice Good Governance promoting transparency and accountability	Maintain and strengthen special relationship between the Cook Islands and New Zealand	Annual Joint Ministerial Forum held to discuss matters of mutual interest with priorities identified and executed through an outcomes implementation plan	Annual Joint Ministerial Forum arranged to discuss matters of mutual interest	Annual Joint Ministerial Forum arranged to discuss matters of mutual interest	Annual Joint Ministerial Forum arranged to discuss matters of mutual interest
		Measurement: 80% of agreed actions progressed			
	Maintain and strengthen special relationship between the Cook Islands and	Support negotiations with NZ in growing our role in UN and	Support negotiations with NZ in growing our role in UN and	Support negotiations with NZ in growing our role in UN and	Support negotiations with NZ in growing our role in UN and

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	New Zealand	Commonwealth affairs Measurement Increased role for Cook Islands in UN and Commonwealth	Commonwealth affairs	Commonwealth affairs	Commonwealth affairs
	Maintain and strengthen special relationship between the Cook Islands and New Zealand	Facilitate NZ/Cis Ministry to Ministry, Private Sector and NGO cooperation where requested Measurement Number of strategic partnerships facilitated (baseline to be established)	Facilitate NZ/Cis Ministry to Ministry, Private Sector and NGO cooperation where requested	Facilitate NZ/Cis Ministry to Ministry, Private Sector and NGO cooperation where requested	Facilitate NZ/Cis Ministry to Ministry, Private Sector and NGO cooperation where requested
	Provision of consular services by Cook Islands missions in New Zealand	Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed	Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed	Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed	
	Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs) and Australia maintained and strengthened	Provide meeting support and progress outcomes from bilateral and sub-regional agreements Measurement 80% delivery on commitments made through Bilateral and sub-regional meetings such as the	Provide meeting support and progress outcomes from bilateral and sub-regional agreements	Provide meeting support and progress outcomes from bilateral and sub-regional agreements	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		Polynesian Leaders Group, Realm Countries, Small Islands States Leaders			
	Active participation in the development and strengthening of relations with regional organizations	Progress deliverables from Pacific Islands Forum meetings and implement Pacific Regional framework and EDF 11 regional funding to ensure that Cook Islands interests are captured in the prioritisation process Measurement Cook Islands NSDP/BPS priorities reflected at regional level and included in meeting outcomes e.g. Marine resources, SBM, Climate Change, Sustainable development and green growth	Progress deliverables from Pacific Islands Forum meetings and implement Pacific Regional framework and EDF 11 regional funding to ensure that Cook Islands interests are captured in the prioritisation process	Progress deliverables from Pacific Islands Forum meetings and implement Pacific Regional framework and EDF 11 regional funding to ensure that Cook Islands interests are captured in the prioritisation process	
	Active participation in the development and strengthening of relations with regional organizations	The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes Measurement CROP agencies deliver on annual workplans aligned to National and Regional priorities. Areas of focus include membership of PNA, re-negotiation of the US Fishery Treaty, CROP coordination	The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes	The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		for Paris COP			
	Provide consistent policy and logistical support for the Cook Islands at Pacific regional and bilateral levels	Ensure that delegations are well briefed and the Pacific Division is providing necessary support to maintain strong regional and bilateral networks Measurement Dissemination of meeting outcomes, briefing papers and regular dialogue held with Cabinet, Ministries and relevant stakeholders	Ensure that delegations are well briefed and the Pacific Division is providing necessary support to maintain strong regional and bilateral networks	Ensure that delegations are well briefed and the Pacific Division is providing necessary support to maintain strong regional and bilateral networks	

Output 1 - Agency Appropriation for Enhancing Cook Island relations with New Zealand and the Pacific

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	58,568	110,763	110,763	110,763	110,763
Operating	41,436	43,753	43,753	43,753	43,753
Depreciation	-	-	-	-	-
Gross Operating Appropriation	100,004	154,515	154,515	154,515	154,515
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	100,004	154,515	154,515	154,515	154,515

OUTPUT 2: International Affairs including protocol and diplomatic services

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

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
<p>2. Expand economic opportunities for all, improve economic resilience, and productive employment to ensure decent work for all</p> <p>Goal 12. Sustainable management of oceans, lagoons and marine resources</p> <p>16. Promote peaceful and just society for all and practice Good Governance promoting transparency and accountability</p>	Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy	Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy	Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy	
		The conclusion of diplomatic relations is negotiated with foreign countries	The conclusion of diplomatic relations is negotiated and established with foreign countries	The conclusion of diplomatic relations is negotiated with foreign countries	
		The formal approval process of appointing foreign representatives to the Cook Islands and Cook Islands representatives abroad is facilitated efficiently	The formal approval process of appointing foreign representatives to the Cook Islands and Cook Islands representatives abroad is facilitated efficiently	The formal approval process of appointing foreign representatives to the Cook Islands and Cook Islands representatives abroad is facilitated efficiently	
		Possible areas of cooperation with key partners and multilateral organizations is identified and	Possible areas of cooperation with key partners and multilateral organizations is identified and	Possible areas of cooperation with key partners and multilateral organizations is identified and	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		<p>progressed:</p> <p>High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated</p> <p>Strategic cooperation arrangements negotiated</p>	<p>progressed:</p> <p>High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated</p> <p>Strategic cooperation arrangements negotiated</p>	<p>progressed:</p> <p>High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated</p> <p>Strategic cooperation arrangements negotiated</p>	
	Effective participation and engagement by the Cook Islands at international gatherings and engagements	Official information and clarification of country position sought by foreign countries and multilateral organizations is provided	Official information and clarification of country position sought by foreign countries and multilateral organizations is provided	Official information and clarification of country position sought by foreign countries and multilateral organizations is provided	
		Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings	Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings	Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings	
	Provision of high quality advice and support to Government on matters of protocol and diplomatic practice	Programmes for visiting foreign guests are developed in consultation with MFAI and stakeholders and implemented in appropriate diplomatic manner	Programmes for visiting foreign guests are developed in consultation with MFAI and implemented in appropriate diplomatic manner	Programmes for visiting foreign guests are developed in consultation with MFAI and implemented in appropriate diplomatic manner	

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

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	126,070	238,368	238,368	238,368	238,368
Operating	36,132	75,413	75,413	75,413	75,413
Depreciation	-	29,860	29,860	29,860	29,860
Gross Operating Appropriation	162,202	343,640	343,640	343,640	343,640
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	162202	343,640	343,640	343,640	343,640

OUTPUT 3: Trade

The purpose of this Output is to protect and advance Cook Islands’ trade policy interests and priorities in regional and international fora. The three Key Deliverables are:

- Managing/facilitating the implementation of the Cook Islands National Trade Policy Framework
- Coordinate Governments participation in on-going regional and international trade negotiations, specifically at the regional level (the Pacific Islands Countries Trade Agreement (PICTA) between Forum Islands Countries(FICs); Pacific Agreement of Closer Economic Relations (PACER Plus) between the FICs and New Zealand and Australia; and the international level the Pacific African Caribbean Pacific (PACP) - Economic Partnership Agreement (EPA) with the European Union (PACP-EPA-EU); and
- Facilitating the effective implementation of trade agreements and /or Memorandums of Understanding relating to trade to which the Cook Islands is a party, enabling the Cook Island to take advantage of opportunities made available by those agreements for promoting the sustainable development of the Cook Islands.

74

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
2. Expand economic opportunities for all, improve economic resilience, and productive employment to ensure decent work for all	Facilitate implementation of the Trade Policy Framework (TPF)	Oversight of the Implementation of the TPF, is co-ordinated and facilitated in consultation with national and regional stakeholders	Implementation of the TPF co-ordinated and facilitated in consultation with national and regional stakeholders	Implementation of the TPF co-ordinated and facilitated in consultation with national and regional stakeholders	
	Coordinate Governments participation in regional and international trade negotiations	National positions and priorities are coordinated and integrated into relevant trade fora with a view to conclude by end of	Commence implementation of EPA and PICTA TIS	Commence implementation of EPA and PICTA TIS	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		2015 PACER Plus and commence implementation of EPA and PICTA TIS			
		Regular briefings, consultations and provision of public information on trade developments and outcomes of key trade meetings to national stakeholders is coordinated and provided	Regular briefings, consultations and provision of public information on trade developments and outcomes of key trade meetings to national stakeholders is coordinated and provided	Regular briefings, consultations and provision of public information on trade developments and outcomes of key trade meetings to national stakeholders is coordinated and provided	
	Facilitating the effective implementation of trade agreements the Cook Islands is party to	Collaborate with BTIB, Pacific Trade and Invest (Auckland), Cook Islands High Commission and Consulate and other stakeholders to enable Cook Islanders to take advantage of new trade opportunities whilst also noting obligations	Collaborate with BTIB, Pacific Trade and Invest (Auckland), Cook Islands High Commission and Consulate and other stakeholders to enable Cook Islanders to take advantage of new trade opportunities whilst also noting obligations	Collaborate with BTIB, Pacific Trade and Invest (Auckland), Cook Islands High Commission and Consulate and other stakeholders to enable Cook Islanders to take advantage of new trade opportunities whilst also noting obligations	
		Regional and multilateral assistance to promote and advance Cook Islands trade priorities, interests and concerns identified	Regional and multilateral assistance to promote and advance Cook Islands trade priorities, interests and concerns identified	Regional and multilateral assistance to promote and advance Cook Islands trade priorities, interests and concerns identified	
		Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks	Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks	Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks	

Output 3 - Agency Appropriation for Trade

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	37,625	87,820	87,820	87,820	87,820
Operating	13,892	16,209	16,209	16,209	16,209
Depreciation	-	-	-	-	-
Gross Operating Appropriation	51,517	104,030	104,030	104,030	104,030
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	51,517	104,030	104,030	104,030	104,030

OUTPUT 4: United Nations and International Treaties

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

- Establish, maintain and strengthen beneficial diplomatic relationships that promote opportunities for supporting national interests and policies;
- Facilitate development assistance offered by UN agencies;
- Assist participation and engagement by the Cook Islands in the programmes of the UN to facilitate the Cook Islands contribution to common global challenges like climate change, disarmament and human rights; and
- Assist participation and engagement by the Cook Islands in the programmes of the UN to ensure overall coordination and that obligations being assumed reflect national priorities and our Foreign Policy.

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
2. Expand economic opportunities for all, improve economic resilience, and productive employment to ensure decent work for all Goal 12. Sustainable management of oceans, lagoons and marine resources 16. Promote peaceful and just society for all and practice Good Governance	Establish, maintain and strengthen beneficial diplomatic relations	Co-ordinate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ. Indicator Provide support to the upcoming Joint Ministerial Forum regarding discussion around UN membership. Complete analysis of UN Specialized and/or International and Regional membership benefits Work with relevant divisions to increase number of diplomatic partners with countries possessing strong maritime affairs.			

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
promoting transparency and accountability					
	Assist participation and engagement by the Cook Islands in the programmes of the UN	Handbooks and further manuals developed and updated as required Indicator Participate in UN related meetings particularly relating to Maritime affairs i.e. Continental Shelf, SBA, and Climate Change to advance the CKI priorities. Provision of briefing notes to Ministers and officials who are attending UN meetings. Provision of technical support to stakeholders regarding UN matters.			
	Improve and enhance communications with the UN - strengthening the links with the organization and its specialized agencies.	Develop and facilitate an efficient system of communication to/from the UN organization and its specialized Agencies – to/from all relevant stakeholders here in the Cook Islands Indicator Dissemination of incoming UN correspondence is done in a timely manner.			
		Feedback provided to Government via Back to Office Reports (BTORs), policy advice, Cabinet briefings, and information papers - for appropriate follow up action.			
	Manage and co-ordinate treaty participation with bilateral, multilateral partners and organizations	Initiate or assist with the development and implementation of any treaties to which the Cook Islands is committed.			
		Ongoing monitoring and evaluation of such			

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		instruments after signature, accession or ratification			
		Assist Government agencies and other stakeholders by providing advice, templates and direction for treaties and other similar instruments through the provision of a Handbook guide. Update handbook as necessary Indicator Treaty Guidelines and Database are circulated frequently or when needed up request. Thorough consultation with all relevant stakeholders are done			

Output 4 - Agency Appropriation for United Nations and International Treaties

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	94,130	144,325	144,325	144,325	144,325
Operating	41,436	43,753	43,753	43,753	43,753
Depreciation	-	-	-	-	-
Gross Operating Appropriation	135,566	188,078	188,078	188,078	188,078
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	135,566	188,078	188,078	188,078	188,078

OUTPUT 5: Immigration Service

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

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
2. Expand economic opportunities for all, improve economic resilience, and productive employment to ensure decent work for all 15. A sustainable populace, engaged in development for Cook Islanders by Cook Islanders 16. Promote peaceful and just society for all and practice Good Governance promoting transparency and accountability	Protect our borders by managing the movement of persons into, residence in and departure from the Cook Islands	Border Management System (BMS) project on the movement of people is implemented and prototype developed Facilitate the removal of undesirable persons from the Cook Islands.	Full implementation of BMS supported by existing policy and legislation All Immigration staff trained to effectively use the BMS Facilitate the removal of undesirable persons from the Cook Islands.	Review of the BMS highlighting and implementing best practice and solutions Facilitate the removal of undesirable persons from the Cook Islands.	Review of the BMS highlighting and implementing best practice and solutions Facilitate the removal of undesirable persons from the Cook Islands.
	Identifying and effectively managing the movement and stay of persons who will make a positive contribution to the economic development of the Cook Islands	Immigration Policy promoting access to quality skills targeting labour local market shortages	Policy recommendations implemented and roll out of communications strategy to inform Public of Policy requirements	Ongoing staff training through secondments from appropriate regional and International Agencies	Ongoing staff training through secondments from appropriate regional and International Agencies
	Pursue a new legislative mandate to strengthen our border management capability	Immigration policy reviewed and consultations completed with Cabinet endorsement	Facilitate the drafting of a new principal Act with required regulations	Principal Act and regulations submitted to Parliament	Principal Act and regulations passed by Parliament
	Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities	Access to technical support and staff developmental programs is strengthened and facilitated	Access to technical support and staff developmental programs is strengthened and facilitated	Access to technical support and staff developmental programs is strengthened and facilitated	Access to technical support and staff developmental programs is strengthened and facilitated

Output 5 - Agency Appropriation for Immigration Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	253,976	249,859	249,859	249,859	249,859
Operating	31,426	33,743	33,743	33,743	33,743
Depreciation	164	461	461	461	461
Gross Operating Appropriation	285,566	284,062	284,062	284,062	284,062
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	285,566	284,062	284,062	284,062	284,062

OUTPUT 6: Corporate Services

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

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Implement and maintain a high standard of corporate governance and meet government and public accountability expectations		Effective, efficient financial and administrative management support to the Ministry	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions
			Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives	Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives	Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives
		Effective administrative and executive support	The use of IT solutions (website, databases, e-apostilles, templates) to make information transparent and facilitate standardization for the Ministry is increased	The use of IT solutions (website, databases, e-apostilles, templates) to make information transparent and facilitate standardization for the Ministry is increased	The use of IT solutions (website, databases, e-apostilles, templates) to make information transparent and facilitate standardization for the Ministry is increased
			Human Resources strategy reviewed and updated as required and is in line with OPSC Policy and provided to staff for their use	HR strategy reviewed and updated as required	HR strategy reviewed and updated as required
			Maintain regular and effective coordination	Maintain regular and effective coordination	Maintain regular and effective coordination

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			and communication between HQ and Overseas Offices	and communication between HQ and Overseas Offices	and communication between HQ and Overseas Offices
			Internal communications (leave, boardroom, BTOR) relayed to staff in a timely manner and communications strategies monitored as required	Internal communications (leave, boardroom, BTOR) relayed to staff in a timely manner and communications strategies monitored and updated as required	Internal communications (leave, boardroom, BTOR) relayed to staff in a timely manner and communications strategies monitored and updated as required
			External communications responded to in a timely manner and according to international protocol	External communications responded to in a timely manner and according to international protocol and communications strategies monitored and updated as required	External communications responded to in a timely manner and according to international protocol and communications strategies monitored and updated as required
			Ministry's reports accurately compiled in consultation with HQ and overseas offices and submitted to MFEM & OPSC as/when required	Ministry's reports accurately compiled in consultation with HQ and overseas offices and submitted to MFEM & OPSC as/when required	Ministry's reports accurately compiled in consultation with HQ and overseas offices and submitted to MFEM & OPSC as/when required

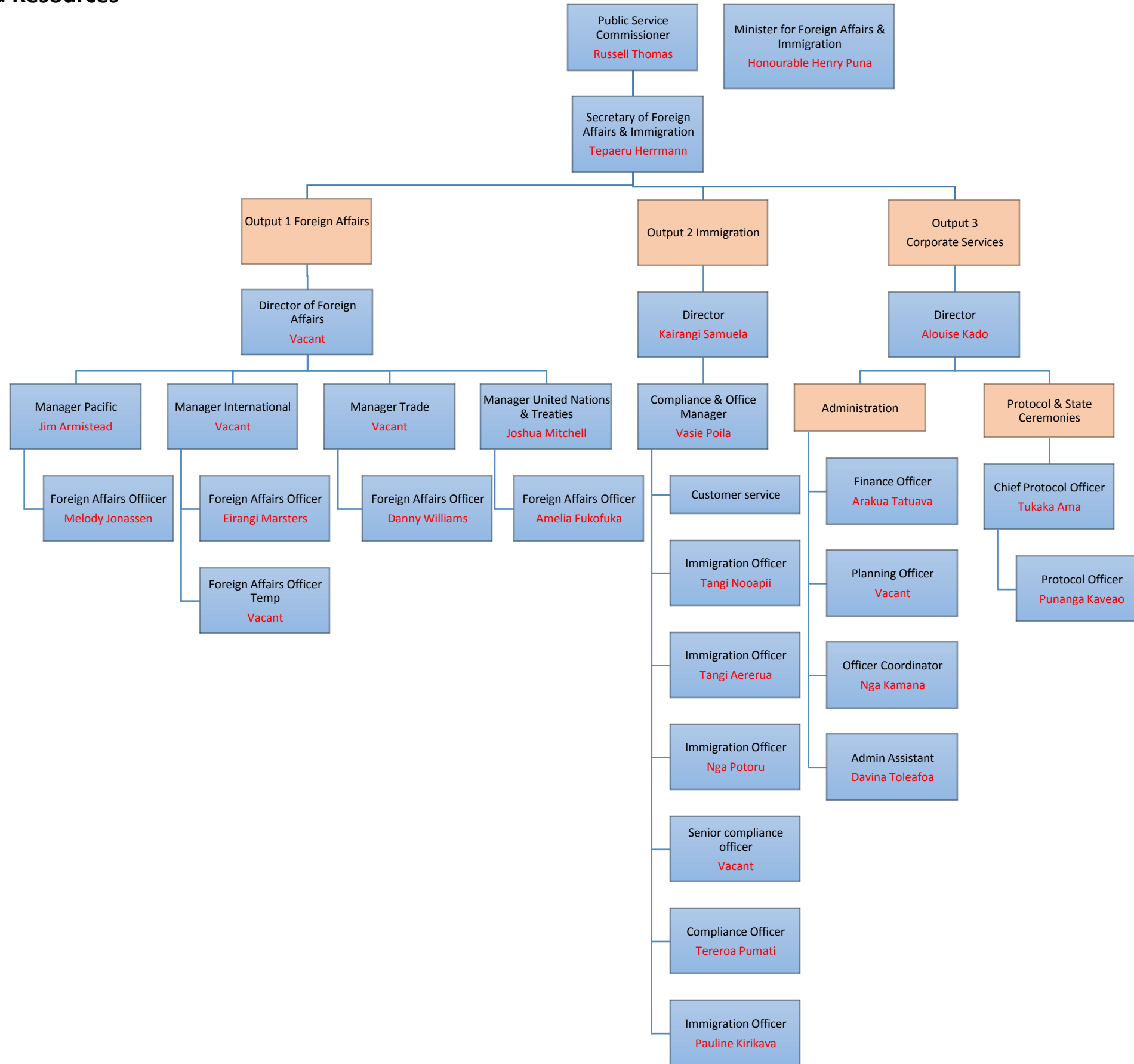
Output 6 - Agency Appropriation for Corporate Services

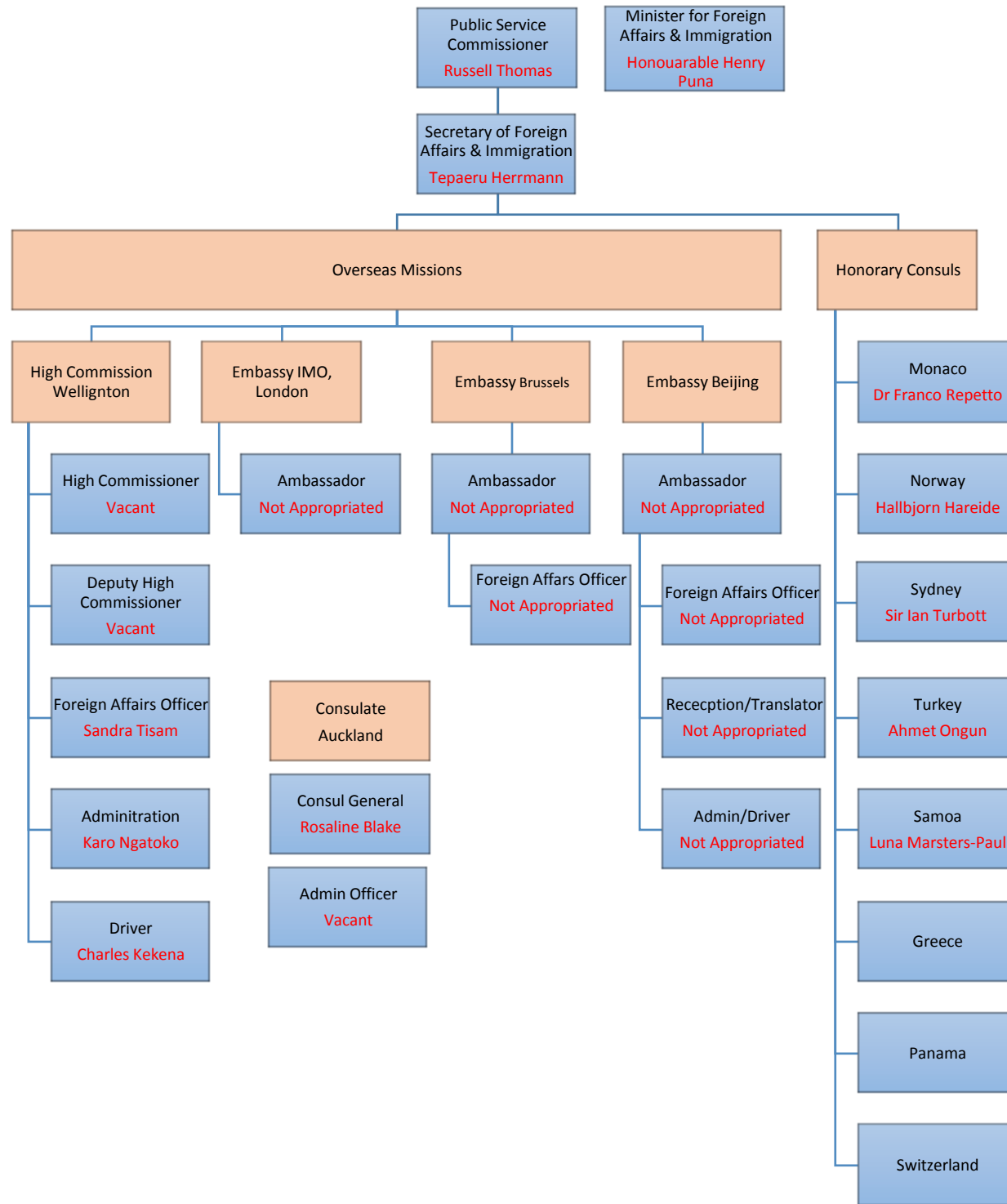
	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	612,225	351,461	351,461	351,461	351,461
Operating	377,832	329,281	329,281	329,281	329,281
Depreciation	77,562	47,406	47,406	47,406	47,406
Gross Operating Appropriation	1,067,619	728,148	728,148	728,148	728,148
Trading Revenue	20,000	20,000	20,000	20,000	20,000
Net Operating Appropriation	1,047,619	708,148	708,148	708,148	708,148

Output 6 - POBOC funding for Corporate Services

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
International Maritime Organisation - Maritime Cook Islands	63,461	63,461	63,461	63,461	63,461
International Subscriptions	551,705	596,705	596,705	596,705	596,705
Total POBOC funding	615,166	660,166	660,166	660,166	660,166

Staffing Structure and Resources





12 Head of State

12.1 Introduction

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

The Office of the Head of State receives resources from the Government, trading revenue and Official Development Assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	234,305	214,305	214,305	214,305	214,305
Trading Revenue	-	-	-	-	-
Total Resourcing	234,305	214,305	214,305	214,305	214,305

Output Funding for 2016/17 (\$)

	Output 1	Total
Personnel	165,168	165,168
Operating	34,080	34,080
Depreciation	15,057	15,057
Gross Operating Appropriation	214,305	214,305
Trading Revenue	-	-
Net Operating Appropriation	214,305	214,305
Administered Funding	15,000	15,000
POBOCs	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	185,168	183,168	182,168	182,168	182,168
	Centralisation of Administrative Assistant		(19,000)	(19,000)	(19,000)	(19,000)
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2016/17 Budget Personnel Budget	185,168	165,168	165,168	165,168	165,168
	2015/16 Budget Operating Baseline	34,080	34,080	34,080	34,080	34,080
	2016/17 Budget Operating Budget	34,080	34,080	34,080	34,080	34,080
	Depreciation	15,057	15,057	15,057	15,057	15,057
	Gross Operating Appropriation	234,305	214,305	214,305	214,305	214,305
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	234,305	214,305	214,305	214,305	214,305

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Domestic Hosting Entertainment	15,000	15,000	15,000	15,000	15,000
Total Administered Funding	15,000	15,000	15,000	15,000	15,000

12.2 Outputs and Key Deliverables

OUTPUT 1: Administrative Support

Essentially the regal duty of the Representative to the Head of State is an ongoing **service** delivery which is regulatory in nature and advocates for good governance and social equity.

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	Provision of Constitutional advice and support for effective governance within the scope of democratic institutions such as the Judiciary, Parliament and the Executive.	Quantified advice provided to each of the institutions of our Parliamentary Democracy.	100%	100%	100%

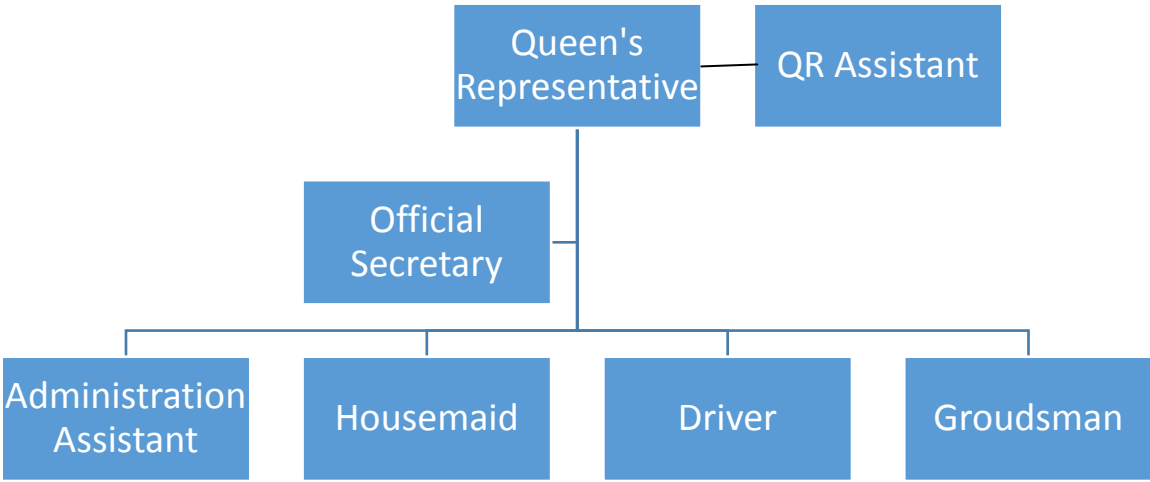
Output 1 - Agency Appropriation for Administrative Support

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	185,168	165,168	165,168	165,168	165,168
Operating	34,080	34,080	34,080	34,080	34,080
Depreciation	15,057	15,057	15,057	15,057	15,057
Gross Operating Appropriation	234,305	214,305	214,305	214,305	214,305
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	234,305	214,305	214,305	214,305	214,305

Output 1 - Administered funding for Administrative Support

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Domestic Hosting Entertainment & Support	15,000	15,000	15,000	15,000	15,000
Total Administered funding	15,000	15,000	15,000	15,000	15,000

Staffing Structure and Resources



13 Ministry of Health

13.1 Introduction

Te Marae Ora Ministry of Health's vision and mission is:

- All people living in the Cook Islands living healthier lives and achieving their aspirations;
- Provide accessible and affordable health care of the highest quality, by and for all in order to improve the health status of the people of the Cook Islands.

This vision continues to be the guiding vision for 2015-16 and beyond and is aligned to the broad strategic priorities in the Cook Islands National Health Strategy 2012-2016 and the manifesto of the current government.

Ministry of Health receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the ministry is shown in the table below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	11,098,425	11,098,425	11,098,425	10,338,425	10,338,425
Trading Revenue	400,000	350,000	350,000	350,000	350,000
Total Resourcing	11,498,425	11,448,425	11,448,425	10,688,425	10,688,425

Output Funding for 2016/17 (\$)

	Output 1 Community Health Services	Output 2 Hospital Health Services	Output 3 Funding and Planning	Total
Personnel	1,890,557	5,944,995	451,755	8,287,307
Operating	188,000	2,058,000	260,330	2,506,330
Depreciation	37,266	587,242	30,280	654,788
Gross Operating Appropriation	2,115,823	8,590,237	742,365	11,448,425
Trading Revenue	90,000	260,000	-	350,000
Net Operating Appropriation	2,025,823	8,330,237	742,365	11,098,425
Administered Funding	216,000	1,430,870	-	1,646,870
POBOCs	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	8,337,307	8,255,307	8,247,307	8,247,307	8,247,307
	Reversal of Retirement reductions		66,000	66,000	66,000	66,000
	Reversal of Centralisation of Finance		16,000	24,000	24,000	24,000
	Personnel adjustment to reflect lower Trading Revenue		(50,000)	(50,000)	(50,000)	(50,000)
	2016/17 Budget Personnel Budget	8,337,307	8,287,307	8,287,307	8,287,307	8,287,307
	2015/16 Budget Operating Baseline	2,506,330	2,506,330	2,506,330	1,746,330	1,746,330
	2016/17 Budget Operating Budget	2,506,330	2,506,330	2,506,330	1,746,330	1,746,330
	Depreciation	654,788	654,788	654,788	654,788	654,788
	Gross Operating Appropriation	11,498,425	11,448,425	11,448,425	10,688,425	10,688,425
	Trading Revenue	400,000	350,000	350,000	350,000	350,000
	Net Operating Appropriation	11,098,425	11,098,425	11,098,425	10,338,425	10,338,425

Capital Schedule

Type	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projectio n	2018/19 Projectio n	2019/20 Projectio n
Funds to be Prioritized by Health for Technical Equipment		275,000	275,000	275,000	275,000	275,000
Operating Table		250,000	-	-	-	-
Haematology Analysis		118,244	-	-	-	-
Ultrasound Machine for Radiology		-	160,000	-	-	-
Oxygen Plant		167,405	-	-	-	-
Medical Service Bed end panel			309,500	309,500		
Total Capital		810,649	744,500	584,500	275,000	275,000

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Pharmaceuticals	817,800	667,800	667,800	667,800	667,800
Patient Referrals	750,000	550,000	550,000	550,000	550,000
Nursing School	234,070	234,070	234,070	234,070	234,070
NCD Fund	195,000	195,000	195,000	195,000	195,000
Total Administered Funding	1,996,870	1,646,870	1,646,870	1,646,870	1,646,870

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget	2017/18 Projection	2018/19 Projection	2019/20 Projection
Programmes of Technical Cooperation	250,000	250,000	250,000	-	-
Strengthening Specialised Clinical Services in the Pacific (SSCSIP)	10,000	10,000	10,000	10,000	10,000
SPC Small Grants	12,000	12,000	12,000	12,000	12,000
Intergrated HIV/TB Program - UNDP		59,588	42,699		
Total ODA Funding	272,000	331,588	314,699	22,000	22,000

13.2 Outputs and Key Deliverables

OUTPUT 1: Community Health Services

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Taken from ministry strategic policy and the Overarching NSDP goals 10, 7 NHS NOHS	What are we doing to achieve the policy outcomes?	How we will measure whether we have successfully performed?			
		What is the measure of output?			
Turanga Nio Manea E Te Matutu: Cook Islands National Oral Health Strategy 2014 – 2018; to strengthen dental health services	NOHS Goal 1: Activity 1.2.2: Acquire fissure sealants materials and implement fissure sealants programs in primary schools	Program implemented and reported at Executive meetings on a quarterly basis	100% implementation in Rarotonga	100% implementation in Mangaia, Aitutaki, Mauke, Atiu, Pukapuka	100% implementation in Manihiki, Rakahanga
	NOHS Goal 1: Activity 2.1.2: developing, planning and financing of oral health promotional materials that are culturally appropriate	Promotional materials developed	Campaign concept developed and tested	Campaign rolled out	Campaign evaluated and reported
	NOHS Goal 2: Activity	Percentage of	50% screening	50% screening	50% screening

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	2.1.1: Flying dental program to Manihiki & Rakahanga, Mitiaro	Population of Manihiki, Rakahanga and Mitiaro screened and treated for oral hygiene and reported to executive	and treatment and reported	and treatment and reported	and reported
	NOHS Goal 2: Activity 2.1.4 Continue acquisition of new dental instruments and service of a biomedical technician to conduct servicing of dental equipment in Rarotonga, Aitutaki and Mangaia	No. of instruments acquired and biomedical technician service provided	Biomedical technician service acquired and equipments serviced New instruments acquired	New Instruments Acquired	Biomedical technician service acquired and equipments serviced New instruments acquired
	NOHS Goal 6: Activity 6.1.1 Ongoing training for MedTech for Rarotonga based staff	No. of training sessions attended by the staff	100%	100%	
	NOHS Goal 5: Activity 5.1.1: Develop oral health guidelines	Oral Health guidelines developed and reviewed	Development of guidelines	Development of guidelines	Review of guidelines
Better treatment of patients with dementia	Early diagnosis and management of Dementia;	Number of patients screened and reported with Dementia	Reported	Reported	Reported
		Percentage of high risk patients that are screened	60%	60%	80%
Partnerships with NGOs for best level of care	Continued partnership with Te Vaerua/Te Kainga o Pa Taunga in domiciliary services;	Number of patients seen and notes documented in Medtech templates, completed by these partners	Monthly reports	Monthly reports	Monthly reports
Reduction of incidence of suicide	Implementation of Activities in the National Suicide Prevention Plan	Percentage of strategy completed	10%	30%	50%
Better treatment of patients with mental health illness	All individuals admitted to the corrective services receive mental health assessments at the beginning and the end of	All inmates assessed by Medical Officer	100% and reported	100% and reported	100% and reported

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	their stay.				
Well informed youth to make wise decisions	Health awareness programs for youth in schools (road traffics, STI, tobacco/alcohol/drug abuse)	Percentage of schools carry out the health programs developed (MOH & MOE annual reports)	40%	50%	70%
Protection of children from vaccine preventable diseases	More than 90% of children immunized.	Number of children immunized	95%	95%	95%
	Public Health Nurses upskilled on the benefits and adverse effects of immunization;	Number of initial refusals for immunization that later consent to immunization	50%	50%	80%
	HPV Vaccination of 9 year old females	Number of 9 year old girls vaccinated with full complement (2 doses)	70% coverage	80% coverage	90% coverage
Counselling services extended	Overweight and obese children (and infants) and their families referred to the Paediatrician and Dietician (baseline: 30% of 2000)	All children (and family) referred for to the Paediatrician and Dietician counselled and reported.	10%	10%	10%
Prevent any outbreaks of Vector borne diseases (Dengue, Zika, Chikungunya)	Monitoring and surveillance of all diseases of public health concerns and syndromic diseases/conditions	Weekly reporting by the Events Surveillance Response (ESR) within the Ministry and stakeholders (including WHO)	100%	100%	100%
	Continue and maintain boarder control services	All international air/sea vessels cleared on arrival and reported on a monthly basis to executive	100%	100%	100%
	Properties inspected "Tutaka" for environmental health issues	6monthly "tutaka" carried out and reported to executive and the community on its findings	100%	100%	100%
Progressive work towards the Elimination of LF	Implemented M & E program to maintain less than 1% cases of	Number of activities implemented	2	2	2

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
awareness of the disease and maintain at current level	lymphatic filariasis	(Total activities – 6)			
	TB Campaign developed	Number of awareness programs carried out (total of 2 – TB day and training)	2	2	2
Monitor compliance to the Food Act and Regulations	Inspection and monitoring of licensed premises on food and water.	Number of complaints received for unhygienic practices on food and water (Baseline 2015: <10 food/water complaints)	Maintain	Maintain	Maintain
		Number of food licenses issued (Baseline 2015: 354 Food licenses)	Full compliance	Full compliance	Full Compliance
	Well informed community	Number of spot checks carried out and reported on a quarterly basis to executive	4	4	4
		Water intakes, community and school water stations tested with results reported.	Water testing results displayed at water stations and results distributed to care takers of water stations Number of water tests carried out (Baseline – 39 stations)	50%	70%
Knowledgeable workforce	Trained and upskilled Health Protection Officers (HPO)	Number of staff enrolled in POHLN and other tertiary courses/Units on environmental health related programs (Total Staff – 24)	2	2	2
		Number of HPO presenting at the weekly CHS/Rarotonga sessions (Total # of staff - 10)	5	7	10
Enforcement of the Sewage	All Commercial Properties in Titikaveka	Number of properties assessed and			

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Regulation	assessed for compliance to the Regulation	reported to the Sewage and Sanitation Board (Baseline=Unknown)	50%	50%	
	National water standards developed	Standard developed and endorsed	Completed	Implemented	Implemented
Behavioural change for a healthy lifestyle Early detection and management of Rheumatic Heart Disease of 5-15yrs Counseling services offered to families Create awareness of Road Crashes Increase accessibility	Awareness programs carried out in workplaces around alcohol consumption	Number of workplaces adopting safe and sensible alcohol consumption practices	1	1	1
	Reviewed school policies to incorporate components of alcohol consumption	Number of School Alcohol Policies reviewed	2	1	1
	Trained PTAs, teachers and students groups on nutrition policies, physical activity, harmful effects of alcohol and tobacco	Number of trainings conducted	2	3	3
	Implementation of the School Healthy Food Policy in the Cook Islands	Number of schools fully implementing school healthy food policies	4	6	8
	Training provided to increase knowledge and practices on best approach to healthy food	Number of food vendor trainings	3	4	5

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	management				
	Support development of home and school vegetable gardens	Number of community gardening workshops	1	2	3
		Number of schools with vegetable gardens	2	4	5
	Develop a Salt Reduction Strategy	Salt reduction Strategy developed	Developed	Implement 2 Salt Strategy activities	Implement 2 Salt Strategy activities
	Support development of healthy food policies in workplaces	Number of workplaces with healthy food policies	2	3	4
	Support development of Workplaces physical activity programs	Number of workplaces implementing physical activity programs	2 workplaces	3 workplaces	3 workplaces
	Implement workplace/church/village physical activity challenges	Number of Challenges conducted	2	2	2
	Develop social marketing messages for all NCD risk factors	Number of Media messages developed	2 Media Messages developed and rolled out	3 Activities rolled out from the Campaign	3 Activities rolled out from the Campaign
	Awareness of NCD risk factors at mega events	Number of Mega events participated in	At least 2	At least 3	At least 3
	Conduct NCD risk factor awareness in the community	Number of awareness weeks/days carried out	2 awareness weeks/days carried out	2 awareness weeks/days carried out	2 awareness weeks/days carried out
	Implement smoke free workplace initiative	Number of Ministries or workplaces declaring their premises smokefree with visible signage	12	Additional 5 Ministries or workplaces	Additional 5 Ministries or workplaces
	Implement smoke-free homes, villages and islands initiatives	Number of outer islands homes, villages or islands adopting smokefree	At least 1 island adopting smokefree home initiative	1 smokefree village or island	1 smokefree village or island

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		home initiative			
	Enforcement and monitoring of Tobacco Act	Number of tobacco outlets complying with the Tobacco Act	50%	70%	90% compliance
		Number of non-compliant issues addressed and reported at executive meeting on a quarterly basis	100%	100%	100%
	Community meetings/notices on the issues around smoking	Number of community notices or meetings	2	2	2
	Conduct Tobacco Cessation program training for midwives and O&G staff	Training completed for Rarotonga	50%		
	All children (5-15yr olds) screened on RHD	Number of children screened and referred for treatment & management	90%	90%	90%
	Referral of overweight/obese infants & children (and family) referred to Paediatrician and Dietician/Nutritionist for an appropriate healthy lifestyle advise	Number of overweight/obese infants & children (and family) referred to the Paediatrician and Dietician/Nutritionist	10%	15%	20%
	Developed Road Safety Campaign	Number of Road safety campaigns	2	2	2
	Increased accessibility to contraception by young people	Number of young people accessing contraceptives	Number of people accessing contraceptives	Number of people accessing contraceptives	Number of people accessing contraceptives
			Number of condom distributed	Number of condom distributed	Number of condom distributed
	Conduct community outreach services for	Number of VCCT & Mobile clinic	1 mobile clinic conducted	1 mobile clinic conducted	1 mobile clinic conducted

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	HIV/STI	conducted			
	Conduct community awareness on family planning	Number of community awareness activities	2	2	2

Output 1 - Administered funding for Community Health Services

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Pharmaceuticals	21,000	21,000	21,000	21,000	21,000
Non communicable Diseases	195,000	195,000	195,000	195,000	195,000
Total Administered funding	216,000	216,000	216,000	216,000	216,000

OUTPUT 2: Hospital Health Services

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

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
UNIVERSAL HEALTH COVERAGE WITH IMPROVED SERVICE DELIVERY AND ACCESSIBILITY	What are we doing to achieve the policy outcomes?	How we will measure whether we have successfully performed? What is the measure of output?			
NHS Goal1. A health service that supports and empowers individuals, family and communities to achieve their full health potential. Objective1. The	Reduce incidence of cardiovascular complications: Stroke and Myo-cardio Infarction (MI) to reduce premature deaths and generating a productive working population. (Baseline: 2010: MI – 15, Stroke – 10, 2014: MI-19, Stroke	Percentage of reduced premature deaths related to stroke and myocardial infarction	1%	1.5%	2%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
promotion of health and wellbeing and healthy life styles is intensified.	- 9) Premature deaths (M-<60yrs, F-<65)				
To reduce complications of NCD illnesses	Improved processes to increase number of follow ups according to the Guidelines and Policy ("NCD Non-compliance policy") for DNA cases	Number of DNA reduced at the clinics	25%	35%	45%
To early identify high risk patients of Non Communicable Diseases (NCDs)	Improved processes by conducting the Cardio vascular Risk Assessment (CVRA%) screening as per the "Standard Treatment Guidelines" to identify high risk patients of NCDs (2014/15- 263 patients screened)	Number of patients screened at all service point.	50%	75%	100%
	CVRA greater than 30% risk and above referred to hospital NCD (9/263 screened were >30% CVRA, all referred to NCD Hospital-100%)	Number of patient referred for further management to Hospital NCD clinic	100%	100%	100%
Patient Satisfaction	Improved processes to reduce waiting time for Outpatient Department Patients (Baseline – 2hrs)	Quarterly reporting to executive	100% reporting	100% reporting	100% reporting
Productive and engaged community	Improved processes to reduce the number of amputations due to diabetes complications in the Cook Islands	Number of amputations – (major (above and below knee) amputations <5 per year; minor (toes/fingers) <10 per year on residing Cook Islanders)	maintain	maintain	maintain
	Improved processes to reduce Perioperative mortality within first 24 hours and up to six weeks	Reduced number of peri-operative mortality (Baseline: 2014/15-With 24 hours: 1	maintain	maintain	Maintain

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		Within 6 weeks <2)			
Quality Assurance	Improved processes to reduce surgical site infections	Number of surgical site infection (Baseline 2014/15-SSI rate<5%)	Maintain	Maintain	Maintain
Access to Health Specialists	Maintain at least 10 Visiting Health specialist programmes	Number of programmes implemented and reported to executive	6 monthly reporting	6 monthly reporting	6monthly reporting
	Developed and implement "Palliative Care Guidelines and Policy"	Palliative care guidelines and policy developed and implemented	Policy developed guidelines/policy	100% implementation of policy and guideline	Implement policy and guideline
Improved emergency response services	Basic life support training and certification for ambulance officers. (Baseline: 4 out of 13)	Number of certified ambulance officers	2	3	4
	Training of OPD Doctors with Advanced Cardiac Life Support and Paediatric Life Support and Prime training (Baseline: ACLS: Rarotonga - 100%, Aitutaki – 50%, PLS: Rarotonga & Aitutaki - 50%)	Number of Doctors trained	Maintain	Maintain	Maintain
Prevention of premature births	Training of OPD nurses with Advanced Cardiac Life Support and Paediatric Life Support and Prime training (Baseline: Rarotona - 100%, Aitutaki – 60%)	Number of nurses trained	Maintain	Maintain	Maintain
	Up skilled of GOPD/ED doctors with eFAST (extended focused assessment Sonography in trauma)	Number of doctors trained	50%	75%	100%
	Smoking cessation offered to all women attending antenatal clinic on Rarotonga.	Number of clinic midwives trained for counselling of smoking cessation	100%	100%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Prevention of premature births	Smoking cessation offered to all women attending antenatal clinic on Rarotonga.	Number of antenatal women screened and referred to smoking Cessation program	100%	100%	100%
	All antenatal mothers screened and treated for sexually transmitted infections (Chlamydia/ gonorrhoea/syphilis)	Number of mothers screened and treated according to National Antimicrobial and antenatal guidelines	100%	100%	100%
Healthy new born babies	All well new born babies immunized with Hepatitis B and BCG within 24 hrs	Number of babies Immunized.	95%	95%	95%
Community access to pharmaceutical products	Supply of pharmaceuticals available at all times within all clinics/centers and hospitals	Number of stock-outs reported at executive meeting	No stock out reported	No stock out reported	No stock out reported

Output 2 - Agency Appropriation for Hospital Health Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	6,400,655	5,944,995	5,944,995	6,412,655	6,412,655
Operating	2,058,000	2,058,000	2,058,000	1,248,000	1,248,000
Depreciation	576,204	587,242	587,242	587,242	587,242
Gross Operating Appropriation	9,034,859	8,590,237	8,590,237	8,247,897	8,247,897
Trading Revenue	310,000	260,000	260,000	260,000	260,000
Net Operating Appropriation	8,724,859	8,330,237	8,330,237	7,987,897	7,987,897

Output 2 - Administered funding for Hospital Health Services

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Pharmaceuticals	796,800	646,800	646,800	646,800	646,800
Patient Referrals	550,000	550,000	550,000	550,000	550,000
Nursing School	234,070	234,070	234,070	234,070	234,070
Total Administered funding	1,580,870	1,430,870	1,430,870	1,430,870	1,430,870

OUTPUT 3: Funding and Planning

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

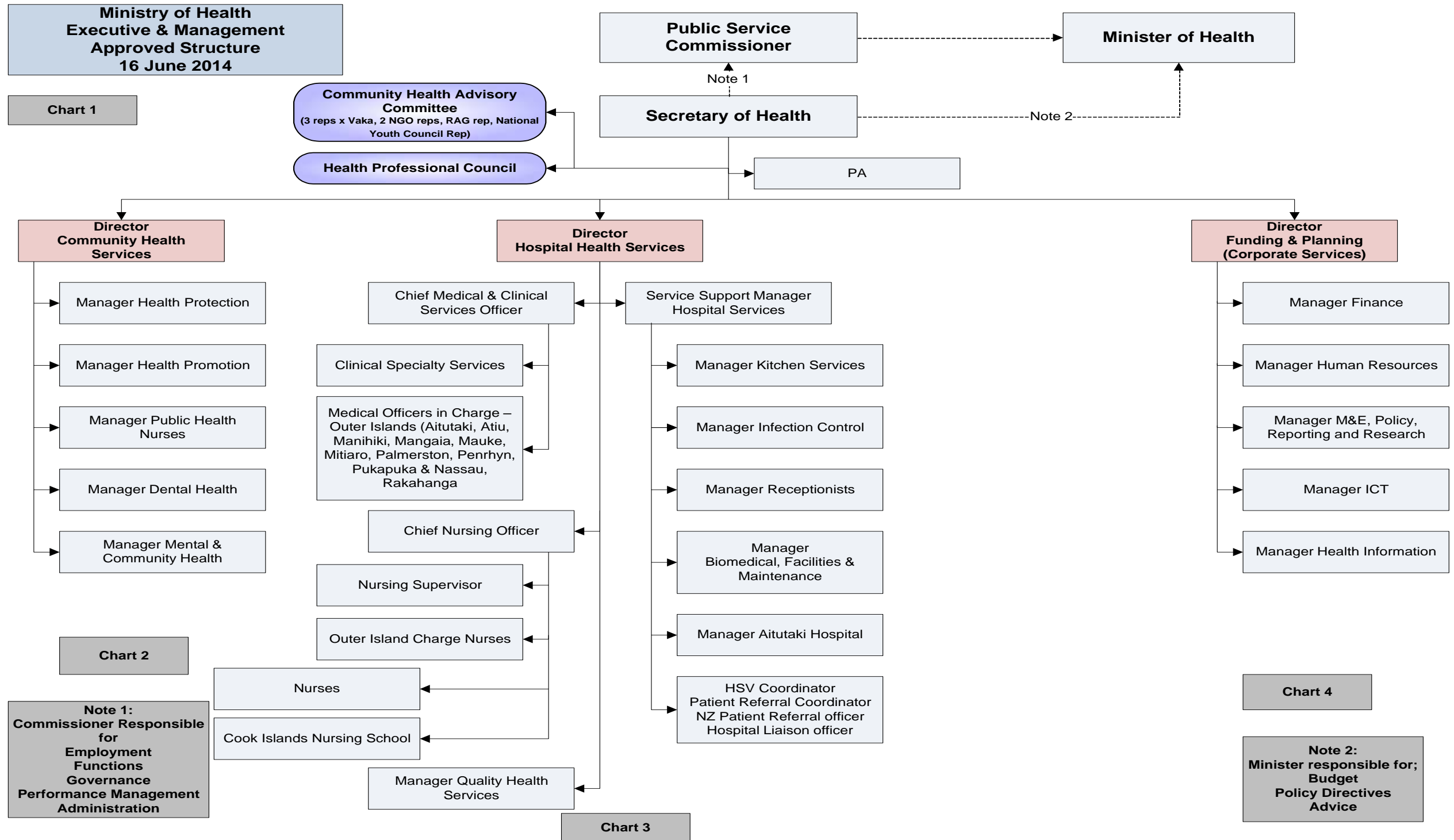
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
To ensure that all financial decisions are informed and fiscally responsible.	Monthly Variance reports submitted	Monthly reports submitted to MFEM & Executive on a timely basis;	12/12 monthly reports	12/12 monthly reports	12/12 monthly reports
		Number of Modifications recommended in the audit report (8 areas of modification)	Less than 2 modifications in the report	Less than 2 modifications in the report	Less than 2 modifications in the report
		All non-compliance to the MOH Finance Policy is reported on a quarterly basis to executive;	Full compliance	Full Compliance	Full compliance
	Health Information Strategy (2015 – 2019) is implemented	Number of activities implemented from the Health Information Strategy (2015 – 2019)	Implement at least 40% (6 out of 14) activities	Implement at least 70% (10 out of 14) of activities	Implement at least 90% of activities
			Annual Statistical Bulletins & National minimum core indicators are published: 80% (16 out of 20) of core indicators published	Annual Statistical Bulletins & National minimum core indicators are published: 90% (18 out of 20) of core indicators published	Annual Statistical Bulletins & National minimum core indicators are published: 100% of core indicators published
		Quarterly NCD Updates are produced and	100%	100%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		published.			
Management and Resource Coordination	Development of the new National Health Strategy (NHS) 2017-2021	A developed new NHS	Complete and launch the new NHS	Implement at least 10% of the activities in the NHS	Implement at least 30% of the activities in the NHS
Dedicated and productive workforce	Improved workforce through continued professional development	Reviewed MOH workforce plan (2010-2020)	Complete review	Implement at least 3 prioritised activities within the MOH Workforce Plan 2015-2020	Implement at least 3 prioritised activities within the MOH workforce Plan 2015-2020
		Reviewed MOH clinical workforce plan (2015-2020)	Complete review		
	Process documentation for improved service delivery	Human Resource Department process documentation completed.	50% process documentation completed	50% process documentation completed	
Assist in displaying instructional videos, charts and other information to patients	Implement use of portable devices	Number of Departments using portable devices tablets	2	2	2
	Establish wifi network across all hospital wards, OPD, meeting rooms and administration blocks.	Number of complaints from users who do not have access to the network from any location (Baseline: unknown)	Less than 10	Less than 10	Less than 10
Staff have greater access to health information, monitoring tools and educational resources	Central deposit created for sharing of health resources.	Number of complaints from users who do not have access to the Depository	Less than 5	Less than 5	Less than 5

Output 3 - Agency Appropriation for Funding and Planning

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	433,096	451,755	451,755	451,755	451,755
Operating	257,330	260,330	260,330	260,330	260,330
Depreciation	34,867	30,280	30,280	30,280	30,280
Gross Operating Appropriation	725,804	742,365	742,365	742,365	742,365
Trading Revenue					
Net Operating Appropriation	725,804	742,365	742,365	742,365	742,365

Staffing Structure and Resources



14 Ministry of Infrastructure Cook Islands

14.1 Introduction

The Ministry of Infrastructure Cook Islands (ICI) overall vision for 2016-2017 is "Driving our Infrastructure for Better Quality of Life" and in doing so our mission is to "Lead our Infrastructure development to grow the economy, improve livelihoods and build resilience". ICI is currently developing their Strategic Plan which will guide their annual planning for the next 5 years. We envisage having this endorsed before the next budget process. Furthermore, ICI have struggled to operate with limited resources over the past financial years. But we continue to strive for excellence and better quality service deliveries to all stakeholders.

ICI has responsible for 5 Divisions;

1. Corporate Services
2. Regulatory Services
3. Planning and Design
4. Civil Works
5. WATSAN

(A description of the core functions and responsibilities of these divisions are provided with the output descriptions below).

Infrastructure Cook Islands receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the ministry is shown in the tables below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,864,991	1,956,991	1,956,991	1,956,991	1,956,991
Trading Revenue	295,626	295,626	295,626	295,626	295,626
Total Resourcing	2,160,617	2,252,617	2,252,617	2,252,617	2,252,617

Output Funding for 2016/17 (\$)

	Output 1 Corporate Services	Output 2 Regulatory Services	Output 3 Planning and Design	Output 4 Civil Works	Output 5 WATSAN Division	Total
Personnel	346,311	162,084	374,257	343,797	481,221	1,707,670
Operating	51,600	35,400	44,800	56,900	114,651	303,351
Depreciation	11,250	3,626	21,000	103,355	102,365	241,596
Gross Operating Appropriation	409,161	201,110	440,057	504,052	698,237	2,252,617
Trading Revenue	-	57,000	3,000	59,000	176,626	295,626
Net Operating Appropriation	409,161	144,110	437,057	445,052	521,611	1,956,991
Administered Funding	-	-	-	200,000	545,000	745,000
POBOCs	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	1,615,670	1,557,670	1,555,670	1,555,670	1,555,670
	P&D Technical staff		92,000	92,000	92,000	92,000
	Reversal of retirement reductions		55,000	55,000	55,000	55,000
	Reversal of Centralisation of Finance		3,000	5,000	5,000	5,000
	2016/17 Budget Personnel Budget	1,615,670	1,707,670	1,707,670	1,707,670	1,707,670
	2015/16 Budget Operating Baseline	303,351	303,351	303,351	303,351	303,351
	2016/17 Budget Operating Budget	303,351	303,351	303,351	303,351	303,351
	Depreciation	241,596	241,596	241,596	241,596	241,596
	Gross Operating Appropriation	2,160,617	2,252,617	2,252,617	2,252,617	2,252,617
	Trading Revenue	295,626	295,626	295,626	295,626	295,626
	Net Operating Appropriation	1,864,991	1,956,991	1,956,991	1,956,991	1,956,991

Capital Schedule

Type	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
on-going	See Budget Book 3 for details					
Total Capital		9,518,957	9,870,556	7,618,000	4,870,000	3,230,000

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Outer Islands Equipment Repairs of Unanticipated Breakdowns	100,000	200,000	200,000	200,000	200,000
Waste Management	545,000	545,000	545,000	545,000	545,000
Total Administered Funding	645,000	745,000	745,000	745,000	745,000

14.2 Outputs and Key Deliverables

OUTPUT 1: Corporate Services

Corporate Services is a cross cutting division, responsible for promoting good governance within the Ministry. It provides transparent and accountable financial and procurement services to all divisions and ensures compliance to all government policies. Responsible for the overall human resources management and development of ICI, Oversee the asset and procurement management, Undertake policy development and review for the Ministry and finally develop a quality assurance process to implement internal peer reviews of systems across the Ministry.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
G16: Promote a peaceful and just society for all and practice good governance to promote transparency and accountability	Effective financial and administrative management support to the Ministry.	Unqualified Audit Opinion.	60%	80%	100%
	Address the 7 audit issues raised in the latest Audit Management report.	Number of audit management report issues addressed.	40%	80%	100%
	Implement the ICI Procurement and Moveable Asset Management Policy.	The ICI procurement processes are adhered to.	60%	80%	100%
	Extend current ICI centralised customer service delivery system to include all customer service interface within the Ministry.	Number of service applications included in the centralized customer service delivery system.	60%	80%	100%
	Implement ongoing Public Awareness initiatives to promote good public relations.	Two media releases and interactions per month.	60%	80%	100%
	Ongoing review of the 8 operational policies within the Ministry.	Number of policies reviewed and implemented.	60%	80%	100%
		Ongoing support for Ministry policy review and development.	Two policies and strategies developed and reviewed per	60%	80%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			year.		
		Timely processing of procurement requirements of the Pa Enuu and completed for the following;	Outboard motor replacement for Palmerston.	100%	
			Outboard motor replacement x 2 for Atiu	100%	
			Outboard motor replacement for Mauke	100%	

Output 1 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	324,688	346,311	346,311	346,311	346,311
Operating	51,600	51,600	51,600	51,600	51,600
Depreciation	11,250	11,250	11,250	11,250	11,250
Gross Operating Appropriation	387,538	409,161	409,161	409,161	409,161
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	387,538	409,161	409,161	409,161	409,161

OUTPUT 2: Regulatory Services - Building Control

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
G16. Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Legal drafting of new Building Code, Standards and Act, identifying and using no cost to Govt. resources	Drafting Completed	400%	60%	100%
	Note - Consultation completed in 2013				
	Ongoing timely processing and approval of building	Permits issued and carried out within agreed	100%	90%	95%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	permits on Rarotonga and Pa Eua (Building Control Standards and Acts 1991)	service delivery level (time frame)			
	Site Inspections request are undertaken in a timely manner. (Building Control Standards and Acts 1991)	Inspection carried out within agreed service delivery level (time frame)	85%	90%	95%
G6 Ensure access to affordable, reliable, sustainable modern transportation and energy for all.	Ongoing timely endorsement of electrical permits and inspection of completion of electrical and renewable energy connections on Rarotonga and Pa Eua	Permits issued and inspection carried out within agreed service delivery level	85%	90%	95%
	Work closely with REDD and TAU on delivering on 100% renewable energy by 2020.	Delivering on targets for Southern Group (excluding Rarotonga and Aitutaki agreed in National Energy Framework	30%	50%	80%
	Support the Cook Islands Trades Training Centre in the ongoing delivery of specialized and effective electrical apprentice training program.	Comply with requests for support from CITT and ongoing monitoring of programme	80%	80%	95%
	ICI Registered with Standards NZ to allow updates on any changes to AS/NZ standards wiring rules and Codes of Practice	Application approved and renewed annually	100%	100%	100%
G16. Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Ongoing monitoring electrical contractor's work ethics and compliance with the Electrical Act and Regulations.	All standards are met.	85%	90%	95%
	Keep updated register of all Pa Eua generators.	Database updated.	40%	60%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Implementation of registration system for all electrical workers.	New electrical workers registered and if necessary verified, within agreed level of service time frame	100%	100%	100%

Output 2 - Agency Appropriation for Regulatory Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	134,557	162,084	162,084	162,084	162,084
Operating	35,400	35,400	35,400	35,400	35,400
Depreciation	3,626	3,626	3,626	3,626	3,626
Gross Operating Appropriation	173,583	201,110	201,110	201,110	201,110
Trading Revenue	42,626	57,000	57,000	57,000	57,000
Net Operating Appropriation	130,957	144,110	144,110	144,110	144,110

OUTPUT 3: Planning & Design

The core function of Planning and Design Division is to plan, design and manage the implementation of capital infrastructure projects approved by the Government for both Rarotonga and the Pa Eua. The Division is also responsible for implementing pro-bono projects approved through the Secretary. Further responsibility includes providing technical advice to the Pa Eua Island Governments and also providing support to other Divisions of the Ministry during situations of emergency response.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote a peaceful and just society for all and practice good governance to promote transparency and accountability	Strengthen and build capacity of the Planning and Projects Units subject to funding approval.	Planning Unit Manager and Projects Unit Manager employed	100%		
		Planning Engineer and Projects Engineer employed.	40%	100%	
	Implement the Capital Asset management system (Asset Finder).	Up-skill dedicated staff to use the Asset Finder program	100%	100%	100%
		Undertake the condition survey for all capital assets	60%	80%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		in Asset Finder.			
		ICI database and archiving systems for land, capital assets and geospatial data established.	60%	80%	100%
		Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks	Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks	Support for addressing the Cook Islands trade priorities is sought from national and regional partners and appropriate networks	
	ICI registered for membership with Standards New Zealand to allow access to infrastructural technical design standards and quality assurance standards.	Application approved and renewed annually.	100%	100%	100%
G6: Ensure access to affordable, reliable, sustainable modern transportation and energy for all	Implementation of Project City 3 – defects liability. (Rarotonga road network improvements) Contracts	Remedial works on project defects completed. Certificate of Final Completion issued.	100%		
	Implementation of Avatiu Valley bridge upgrade.	Certificate of Final Completion issued.	100%		
	Implementation of Rutaki foreshore protection feasibility study.	Technical design, Rough Order Cost (ROC) estimates, documentation completed. Proposal for funding document completed.	100%		
	Implementation of the national incinerator feasibility study on Rarotonga giving effect to the National Waste Management Strategy 13-16.	Technical design, ROC estimates, documentation completed. Proposal for	100%		

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		funding document completed.			
	Improvements of roads, bridges and drainage including flood prone areas on Rarotonga.	Technical design, ROC estimates, and construction	100%		
	Delivery of aprox 2 km per year of road asphalt (hotmix) upgrading of main road.	Technical design, ROC estimates, Construction through three year contract.	100%		
	Cargo Barge Repair Programme for these islands: Mangaia Palmerston	Repair work on the barge completed.	100%		
	Machinery shelters for the Outer Islands including: Mauke, Palmerston, Pukapuka, Nassau, Penrhyn, Rakahanga, Manihiki.	Technical design, ROC estimates, documentation completed Construction works completed.	100%		
	Machinery shelters for Atiu and Mangaia.	Technical design, ROC estimates, documentation completed. Proposal for funding document completed	100%		
	Cyclone Centre Programme for these islands; Palmerston Nassau	Technical design and construction completed.	100%		

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Rakahanga		100%		
			100%		
	Upgrade of Government House in Pukapuka	Upgrade completed	100%		
	New Cargo Shed for Yato	Shed completed	100%		
		Manea Games Upgrade for Mitiaro	Design and upgrade completed	100%	
		Pa Enea transportation projects completed	Construction completed for the following islands:	100%	
			Atiu: airport runway stabilisation	100%	
			Mangaia: road sealing and road improvements	100%	
			Manihiki: airport terminal construction	100%	
			Penrhyn: Omoka harbour,	100%	
G4: Sustainable management of water and sanitation	Pa Enea water supply projects scoping and investigation in conjunction with VSA engineers based in OPM	Construction completed for the following islands: - Aitutaki: water galleries	100%		
		Water Upgrade for these islands:			
		Mitiaro	Water upgrade completed	100%	
		Central water project for Mangaia	Water project completed		

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
				100%	
G12: Sustainably use of the oceans, lagoons and marine resources for sustainable development	Establishment of the National Hydrography Office (NHO) within ICI to deliver; Hydrographic and Nautical Charts Extended Continental Shelf	Government's directive on the establishment of the NHO has been sought.	60%	80%	100%
	Provide appropriate inputs into the multi-agency initiative to develop the Marae Moana (National Marine) policy.	Incorporation of Hydrography and Maritime Boundaries into the Marae Moana policy.	100%		

Output 3 - Agency Appropriation for Planning & Design

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	364,708	374,257	374,257	374,257	374,257
Operating	44,800	44,800	44,800	44,800	44,800
Depreciation	21,000	21,000	21,000	21,000	21,000
Gross Operating Appropriation	430,508	440,057	440,057	440,057	440,057
Trading Revenue	8,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	422,508	437,057	437,057	437,057	437,057

OUTPUT 4: Civil Works

The core functions of the Civil Works Division comprises of the following;

- Ongoing maintenance and remedial measures for Road Networks, Drainage systems and Bridges all around Rarotonga.
- Assistance to the Pa Enea for reconditions and upgrade of Roads and Airport Runway.
- The operation and maintenance of ICI Heavy Plant Machinery both in Rarotonga and the Pa Enea.
- Assistance to the Pa Enea for the operation and maintenance of power supply generators.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
G16: Promote a peaceful and just society for all and practice good governance to promote transparency	Public consultation on Roads and Drainage Policy. Public consultation on Roads and Drainage Regulations.	Complete consultation process.	100%	100%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
and accountability					
	Legal drafting of Roads and Drainage Legislation & Regulations,	Infrastructure Act passed, Road and Drainage Legislation & Regulations gazetted.	100%	100%	100%
G6: Ensure access to affordable, reliable, sustainable modern transportation and energy for all.	Resealing of roads as per ICI priorities including; - Titikaveka - Ngatangia - Matavera - Takuvaine Valley - Avatiu Valley.	Complete up to 6 of the road sealing priorities (list attached).	65%	75%	85%
	Ongoing potholing maintenance work.	All work carried out as per maintenance program	65%	75%	85%
	Provision of visible road signs, road marking and safety barriers to encourage Road Safety for all road users.	Complete 34km of Road marking (centreline) along main road annually.	50%	70%	90%
	Rehabilitation and maintenance of public road drainage and furniture.	Complete the 2016/17 priority list of drains and furniture.	40%	60%	80%
	Effective disaster response to emergency situations.	Timely response to Emergency situations.	80%	80%	90%
	Timely assistance provided to the Pa Enea for Power Generator maintenance.	Ongoing GENSET support provided to the Pa Enea via advice and assistance when requested.	70%	80%	90%
	ICI and Pa Enea Heavy Machineries and barges are maintained, and replaced or refurbished in a timely manner as per Machinery Maintenance Plan.	ICI and Pa Enea heavy machinery and barges are fully operational.	40%	60%	80%
	Effective and timely procurement of parts and accessories for ICI and Pa Enea Heavy Machinery.	ICI and Pa Enea heavy machinery is maintained and fully operational.	40%	60%	80%

Output 4 - Agency Appropriation for Civil Works

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	333,060	343,797	343,797	343,797	343,797
Operating	56,900	56,900	56,900	56,900	56,900
Depreciation	103,355	103,355	103,355	103,355	103,355
Gross Operating Appropriation	493,315	504,052	504,052	504,052	504,052
Trading Revenue	55,000	59,000	59,000	59,000	59,000
Net Operating Appropriation	438,315	445,052	445,052	445,052	445,052

Output 4 - Administered funding for Civil Works

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Outer Islands Equipment Repairs of Unanticipated Breakdowns	100,000	200,000	200,000	200,000	200,000
Total Administered funding	100,000	200,000	200,000	200,000	200,000

OUTPUT 5: WATSAN (Water, Waste and Sanitation) Division

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

- The management of the Rarotonga Waste Facility consisting of the Resource Recovery Centre, Septage Treatment Ponds and the Landfill;
- Maintenance of the Rarotonga water network and intake catchments and programme management of the Sanitation Upgrade Programme. A key deliverable for the unit relates to improving water, waste and sanitation management practices with a view to promote sustainable cultural and recreational use of the lagoons, sustainable tourism that alleviates impacts onto the environment and to safeguard public health.

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
A: WATER WORKS (WW)					
G4: Sustainable management of water and sanitation.	Continue supporting the MoH with the development of the National Water Policy to guide the direction of development and management of the water sector.	The Water Sector development and management are reflected in the National Water Supply Policy.	100%		
	Water Supply Technical Standards are developed in collaboration with Te Mato Vai Project	Water Supply Technical Standards reviewed and approved by	100%		

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Management Unit (TMV PMU) for Cabinet's approval.	Cabinet.			
G4: Sustainable management of water and sanitation.	Continue providing technical support and expertise to PMU in the implementation of TMV Stage 2 – Upgrade of catchment and trunk lines.	Ongoing support and timely assistance by Water works to TMV construction team for the location of current water service lines.	10%	20%	30%
G4: Sustainable management of water and Sanitation	Ongoing Consumable Assets (CA) Management.	CA register of water materials, fittings, tools and equipment updated by the end of each month for reporting and to track stock movement.	80%	90%	100%
	Ongoing New Water Connections (NWC).	NWC applications processed within agreed level of service. Database updated by the end of each month for reporting.	80%	90%	100%
	Ongoing management of Job Sheets (JS).	JS database updated and reported by the end of each month.	80%	90%	100%
	Ongoing Hydrology Data (HD) Management.	HD collected analysed and reported by the end of each month for each of the 11 stations so that informed decisions can be made for future water development.	80%	90%	100%
	Ongoing Water Demand Data (WDD) Management.	WDD collected, analysed and reported by the end of each month for each of the 22 stations to keep stakeholders	100%	100%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		and the community informed.			
	Ongoing Pressure Reading Data (PRD) Management.	PRD collected and analysed 3 times a week (Mon, Wed, Fri)	100%	100%	100%
	Ongoing effective and timely repairs and maintenance to leaking pipes along the water pipeline network.	Reported leaking pipes repaired within agreed level of service.	80%	90%	100%
	Ongoing effective and timely repairs and maintenance to intakes and trunk mains.	Reported leaking trunk lines repaired within agreed level of service.	80%	90%	100%
	Ongoing timely installation of new water connections.	New water connections installed after the payment of applications within agreed level of service.	80%	90%	100%
	Tepuka and Tereora Pump Stations monitored and maintained on daily basis	Reliable and clean water delivered to residence in the Tepuka/Tereora areas within agreed level of service.	80%	90%	100%
	Ongoing maintenance of water intakes on Rarotonga.	Reliable and clean water delivered to residence, tourism operators, businesses and community places on Rarotonga.	80%	90%	100%
	Drought Management Planning (donor funded)	Ongoing preparation for drought management.	50%	60%	70%
G16: Good Governance to promote Transparency and	Implement key deliverables of the National Solid Waste Management Strategy 2013-2016.	Conduct annual in-house waste audits utilising landfill management	70%	80%	90%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Accountability.		data and data from private sector recyclers and importers.			
G16: Good Governance to promote Transparency and Accountability.	Implement key deliverables of the National Solid Waste Management Strategy 2013-2016.	Complete Incinerator Feasibility Study and review report.	100%		
	Complete National Solid Waste Management Policy including public consultation.	National Solid Waste Management Policy completed and adopted by cabinet.	100%		
G16: Good Governance to promote Transparency and Accountability.	Rarotonga Waste Facility (RWF) management.	RWF managed to 'best practice' within budget constraints and requirements of the RWF Operational Management Plan. Facility and site grounds are maintained according to best practice.	G16: Good Governance to promote Transparency and Accountability.	Rarotonga Waste Facility (RWF) management.	RWF managed to 'best practice' within budget constraints and requirements of the RWF Operational Management Plan. Facility and site grounds are maintained according to best practice.
	Refuse Bailing Operations.	Refuse received baled according to best practice and procedures within agreed levels of service.		Refuse Bailing Operations.	Refuse received baled according to best practice and procedures within agreed levels of service.
	Recyclables Bailing Operations.	Recyclables (aluminium cans & PET plastic bottles) received, baled according to best practice and procedures, within agreed levels of service.	100%	100%	100%
	Glass Crushing Operations.	Glass bottles received and crushed	60%	70%	80%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		according to best practice and procedures, within agreed levels of service.			
	Landfill Management and Operations.	Landfill managed to 'best practice' within budget constraints and the requirements of the RWF Operational Management Plan. Systematic bale stacking management of the work face of the landfill to maximise use of space in the landfill and prolong its lifespan.	80%	90%	100%
		National policies and initiatives to address landfill lifespan jointly with NES - 4 year predicted lifespan remaining.	60%	70%	80%
	Sludge Management	Septage Wastewater Treatment Ponds managed to 'best practice' within budget constraints and to the requirements of the RWF Management Plan.	50%	60%	70%
		Desludge sludge ponds at least once every three years.	50%	60%	70%
	Ongoing Machinery and Plant Maintenance	Maintenance of machinery/plant and equipment is completed at the end of each	80%	90%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		month.			
	Ongoing Data Management	Solid and liquid waste database is recorded daily and reported at the end of the month.	100%	100%	100%
	Ongoing Consumable Asset Management (CA)	CA management register is updated at the end of each month.	80%	90%	100%
	Ongoing Incidents Register	Complaints and incidents are recorded, reported and addressed as required.	100%	100%	100%
Goal 4: Sustainable management of Water and Sanitation.	Continue development of National Sanitation Strategy & Master Plan for Rarotonga and Aitutaki in collaboration with all stakeholders in the sanitation sector.	Complete consultation on plan and approval by cabinet.	100%		
Goal 4: Sustainable management of Water and Sanitation.	Programme management for Sanitation Upgrade Programmes (SUP) (Funding Agencies – NZ/Aus, EU, CI)	Implement agreed deliverables for the SUP.	20%	40%	50%

Output 5 - Administered funding for WATSAN

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Rarotonga Rubbish Collection POBOC	545,000	545,000	545,000	545,000	545,000
Total Administered funding	545,000	545,000	545,000	545,000	545,000

Output 5 - Agency Appropriation for WATSAN

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	458,657	481,221	481,221	481,221	481,221
Operating	114,651	114,651	114,651	114,651	114,651
Depreciation	102,365	102,365	102,365	102,365	102,365
Gross Operating Appropriation	675,673	698,237	698,237	698,237	698,237
Trading Revenue	190,000	176,626	176,626	176,626	176,626
Net Operating Appropriation	485,673	521,611	521,611	521,611	521,611

Staffing Structure and Resources

**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Approved Structure
2 February 2016**

Note 1:
Commissioner responsible for Employment Functions

- Governance
- Performance Management
- Administration

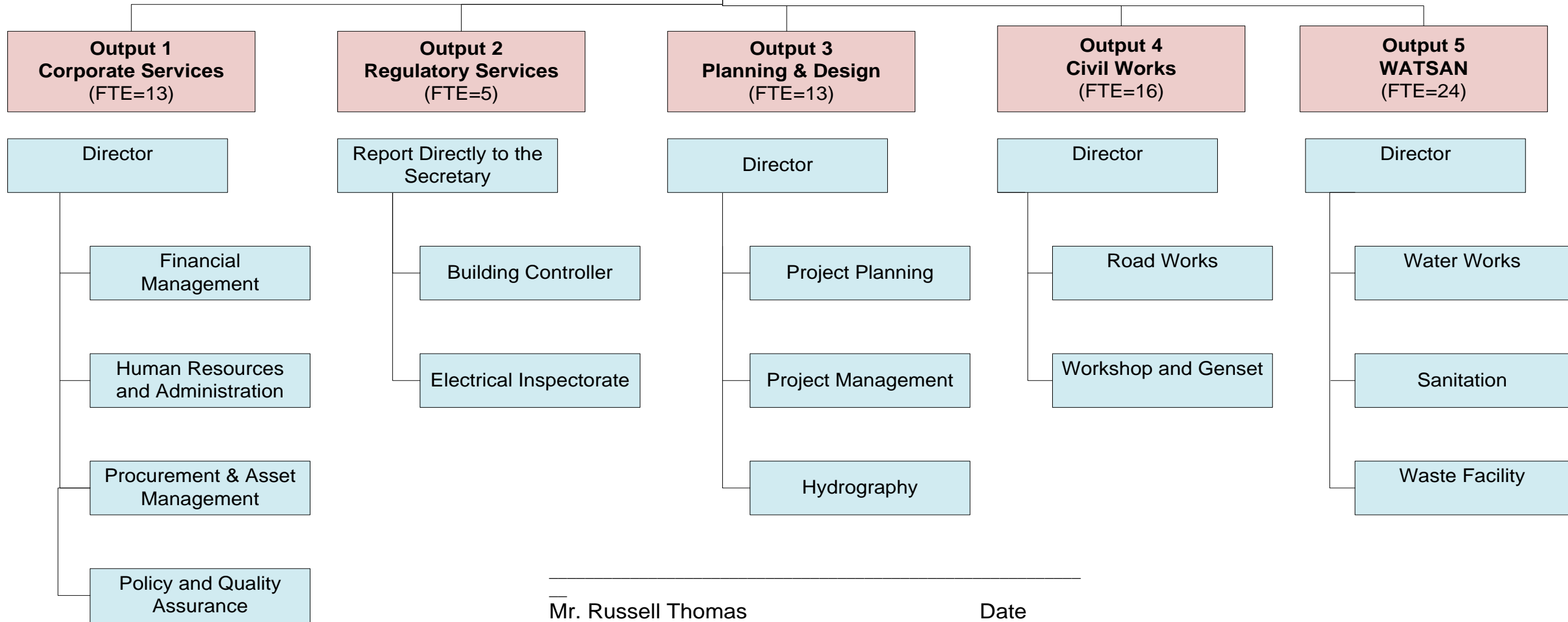
Public Service Commissioner

Minister

Note 2:
Minister responsible for

- Budget
- Policy Directive
- Advice

Secretary



Mr. Russell Thomas
Public Service Commissioner

Date

15 Ministry of Internal Affairs

15.1 Introduction

The Ministry of Internal Affairs is responsible for the following:

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

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

Total Resourcing – Government (\$)					
	2015/16	2016/17 Budget	2017/18	2018/19	2019/20
	Estimate	Estimate	Projection	Projection	Projection
Net Appropriation	1,064,458	1,099,457	1,099,457	1,099,458	1,099,458
Trading Revenue	6,000	6,000	6,000	6,000	6,000
Total Resourcing	1,070,458	1,105,457	1,105,457	1,105,458	1,105,458

Output Funding for 2016/17 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
	Welfare	Social Policy	Labour and	Civil Services	Corporate	
	Payments	and Services	Consumer		Services	
			Services			
Personnel	274,324	260,322	184,520	114,543	134,400	968,109
Operating	19,831	32,837	21,944	10,124	35,349	120,085
Depreciation	-	-	-	-	17,264	17,264
Gross Operating Appropriation	294,155	293,159	206,464	124,667	187,013	1,105,458
Trading Revenue	-	-	6,000	-	-	6,000
Net Operating Appropriation	294,155	293,159	200,464	124,667	187,013	1,099,458
Administered Funding	982,418	281,000	30,000	-	692,000	1,985,418
POBOCs	15,799,966	-	-	-	-	15,799,966

Baselines and New Budget Measures

Output	Details	2015/16	2016/17	2017/18	2018/19	2019/20
		Estimate	Budget	Projection	Projection	Projection
			Estimate			
	2015/16 Budget Personnel Baseline	940,109	897,109	896,109	896,109	896,109
	Family Law Bill officer		28,000	28,000	28,000	28,000
	Reversal of retirement reductions		41,000	41,000	41,000	41,000
	Reversal of Centralisation of Finance		2,000	3,000	3,000	3,000
	2016/17 Budget Personnel Budget	940,109	968,109	968,109	968,109	968,109
	2015/16 Budget Operating Baseline	113,085	113,085	113,085	113,085	113,085
	Operating associated with Family Law Bill officer		7,000	7,000	7,000	7,000
	2016/17 Budget Operating Budget	113,085	120,085	120,085	120,085	120,085
	Depreciation	17,264	17,264	17,264	17,265	17,265
	Gross Operating Appropriation	1,070,458	1,105,457	1,105,457	1,105,458	1,105,458
	Trading Revenue	6,000	6,000	6,000	6,000	6,000
	Net Operating Appropriation	1,064,458	1,099,457	1,099,457	1,099,458	1,099,458

Capital Schedule

Type	Details	2015/16	2016/17	2017/18	2018/19	2019/20
		Estimate	Budget	Projection	Projection	Projection
			Estimate			
on-going	Vaka Maintenance	50,000	50,000	50,000	50,000	50,000
Total Capital		50,000	50,000	50,000	50,000	50,000

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Price Tribunal	30,000	30,000	30,000	30,000	30,000
Lease extension	72,000	72,000	72,000	72,000	72,000
Vaka Maintenance	400,000	400,000	400,000	400,000	400,000
CISNOC Grant	220,000	220,000	220,000	220,000	220,000
SIF - Cook Islands Government Contribution	281,000	281,000	281,000	281,000	281,000
Assistance for Attendance to the Pacific Games	-	-	-	-	-
Welfare Payments - Allowances	926,960	982,418	982,893	983,393	983,918
Total Administered Funding	1,929,960	1,985,418	1,985,893	1,986,393	1,986,918

POBOC

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Welfare Payments	15,460,847	15,799,966	15,958,317	16,119,362	16,283,141
Total POBOC Funding	15,460,847	15,799,966	15,958,317	16,119,362	16,283,141

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Social Impact Fund	660,000	-	-	-	-
Total ODA Funding	660,000	-	-	-	-

15.2 Outputs and Key Deliverables

OUTPUT 1: Welfare Payments

This output delivers financial support to vulnerable members of our society through the provision of welfare benefits and services as outlined in the Welfare Act 1989, Employment Relations Act 2012 and government policy.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 1: Improve the welfare of all, reduce inequity and economic hardship: economic inequity, poverty and	Provision of welfare payments targeting: elderly, persons with disabilities, families with children	Number of eligible recipients receiving payments	100%	100%	100%
		Number of complaints / disputes / appeals	Less than 1%	Less than 1%	Less than 1%

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
welfare.		Number of corrections completed	100%	100%	100%
		Number of welfare policies reviewed	2	2	2

Output 1 - Agency Appropriation for Welfare Payments

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	267,120	274,324	274,324	274,324	274,324
Operating	19,171	19,831	19,831	19,831	19,831
Depreciation	-	-	-	-	-
Gross Operating Appropriation	286,291	294,155	294,155	294,155	294,155
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	286,291	294,155	294,155	294,155	294,155

Output 1 - Administered funding for Welfare Payments

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Caregivers	296,000	356,400	356,400	356,400	356,400
Christmas Bonus	273,750	276,818	277,293	277,793	278,318
Funeral Allowance	170,000	170,000	170,000	170,000	170,000
Power Subsidy	87,210	79,200	79,200	79,200	79,200
Special Assistance	100,000	100,000	100,000	100,000	100,000
Total Administered funding	926,960	982,418	982,893	983,393	983,918

Output 1 - POBOC funding for Welfare Payments

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Old Age Pension 60+	6,179,184	6,316,223	6,429,915	6,545,654	6,663,476
Old Age Pension 70+	5,673,377	5,793,436	5,851,370	5,909,884	5,968,983
Child Benefit	2,716,286	2,654,907	2,641,632	2,628,424	2,615,282
Newborn Allowance	200,000	200,000	200,000	200,000	200,000
Destitute and Infirm	425,000	528,000	528,000	528,000	528,000
Maternity Leave	120,000	150,000	150,000	150,000	150,000
Carer Order Payment		10,400	10,400	10,400	10,400
BCI fees	147,000	147,000	147,000	147,000	147,000
Total POBOC funding	15,460,847	15,799,966	15,958,317	16,119,362	16,283,141

OUTPUT 2: Social Policy and Services

This output ensures government laws; policies and programs continue to support the social development, participation and protection of children, youth, women, people with disabilities and elderly.

This output also delivers care and protection services to prevent harm, neglect and abuse of children in the Cook Islands as well as supervision services for youth offenders.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 9: Accelerate gender equality, empower women and girls and advance the rights of the disabled and vulnerable	Implementation of the National Policy on Gender Equality and Women's Empowerment	Proportion of national policy objectives achieved	75%	85%	95%
	Implementation of the national policy on Disability Inclusive Development	Proportion of national policy objectives achieved	25%	50%	%75
	Implementation of the National Youth Policy	Proportion of national policy objectives achieved	25%	50%	%75
	Implementation of the National Children's Policy	Proportion of national policy objectives achieved	50%	75%	100%
	Implementation of the National Ageing Policy	Proportion of national policy objectives achieved	50%	75%	95%
	Provision of care and protection services for families with children.	Number of Family Group Conferences	100%	100%	100%
		Number of assessments	100%	100%	100%
	Provision of youth justice services.	Number of Family Group Conferences	100%	100%	100%
	Number of supervision orders	100%	100%	100%	

Output 2 - Agency Appropriation for Social Policy and Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	220,993	260,322	260,322	260,322	260,322
Operating	37,862	32,837	32,837	32,837	32,837
Depreciation	-	-	-	-	-
Gross Operating Appropriation	258,855	293,159	293,159	293,159	293,159

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Trading Revenue					
			-	-	-
Net Operating Appropriation			258,855	293,159	293,159

Output 2 - Administered funding for Social Policy and Services

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Social Impact Fund	281,000	281,000	281,000	281,000	281,000
Total Administered funding	281,000	281,000	281,000	281,000	281,000

OUTPUT 3: Labour and Consumer Services

This output supports economic development through regulation of labour laws, trade practices, pricing and consumer protection laws. This output supports the protection of workers by ensuring that the minimum wage is reviewed annually, administration of the workers compensation and access to information regarding disputes resolution. This output supports the protection of consumers by ensuring access to information regarding the Consumer Guarantees Act 2008. This output regulates trade practices of businesses through the Employment Relations Act 2012, the Fair Trading Act 2008 and the Control of Prices Act 1966. This output also supports public safety through the Dangerous Goods Act 1984.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 2: Expand economic opportunities for all, improve economic resilience and productive employment to ensure decent work for all	Effective labour market	Labour market assessed	100%	100%	100%
		Number of awareness programs	2	2	2
	Fair workplaces	Number of labour disputes reported and processed	100%	100%	100%
		Annual minimum wage review completed	100%	100%	100%
		Number of young workers applications processed	100%	100%	100%
		Safe workplaces	Number of worksites inspected	5	5
		Number of workplace accidents reported	100%	100%	100%
		Number of Worker's Compensation Claims processed	100%	100%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		Number of Employers' Liability Insurance premiums paid	100%	100%	100%
		Number of Dangerous Goods Licenses processed	100%	100%	100%
		Number of provisional Dangerous Goods Licenses processed	100%	100%	100%
	Consumer Protection	Number of awareness programs	2	2	2
	Fair trade practices and pricing	Annual report to Parliament completed	1	1	1
		Number of Price Orders processed	100%	100%	100%
		Number of Price Order Breaches issued	100%	100%	100%
		Number of weights and calibration inspections	100%	100%	100%

Output 3 - Agency Appropriation for Labour and Consumer Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	155,827	184,520	184,520	184,520	184,520
Operating	24,459	21,944	21,944	21,944	21,944
Depreciation	-	-	-	-	-
Gross Operating Appropriation	180,286	206,464	206,464	206,464	206,464
Trading Revenue	6,000	6,000	6,000	6,000	6,000
Net Operating Appropriation	174,286	200,464	200,464	200,464	200,464

Output 3 - POBOC funding for Labour and Consumer Services

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Price Tribunal	37,000	30,000	30,000	30,000	30,000
Total POBOC funding	37,000	30,000	30,000	30,000	30,000

OUTPUT 4: Civil Services

This output provides daily cleaning of the central town area and manages the Rarotonga Vaka beautification contracts.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote a peaceful and just society for all, practicing Good Governance promoting transparency and accountability	Town cleaning and Vaka beautification	Daily Cleaning of Town completed	100%	100%	100%
		Monthly inspections of Vaka contracts	100%	100%	100%

Output 4 - Agency Appropriation for Civil Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	111,183	114,543	114,543	114,543	114,543
Operating	12,559	10,124	10,124	10,124	10,124
Depreciation	-	-	-	-	-
Gross Operating Appropriation	123,742	124,667	124,667	124,667	124,667
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	123,742	124,667	124,667	124,667	124,667

OUTPUT 5: Corporate Services

This output provides the overall management support and corporate services for the efficient and effective operation of the Ministry, including financial, human resources and performance management.

This output also provides the regulatory films and censorship function as required in the Films and Censorship Act.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote a peaceful and just society for all, practicing Good Governance	Corporate Services	Budget, Financial and Audit and Performance Reporting deadlines met	100%	100%	100%
		Annual Report tabled in Parliament	100%	100%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
promoting transparency and accountability		Proportion of staff with effective performance ratings	75%	75%	75%
		Number of public and staff complaints and enquiries received and resolved	100%	100%	100%
	Films and Censorship	Numbers of films received that are rated	100%	100%	100%
		Number of inspections monthly	2	2	2
		Number of warnings processed	100%	100%	100%

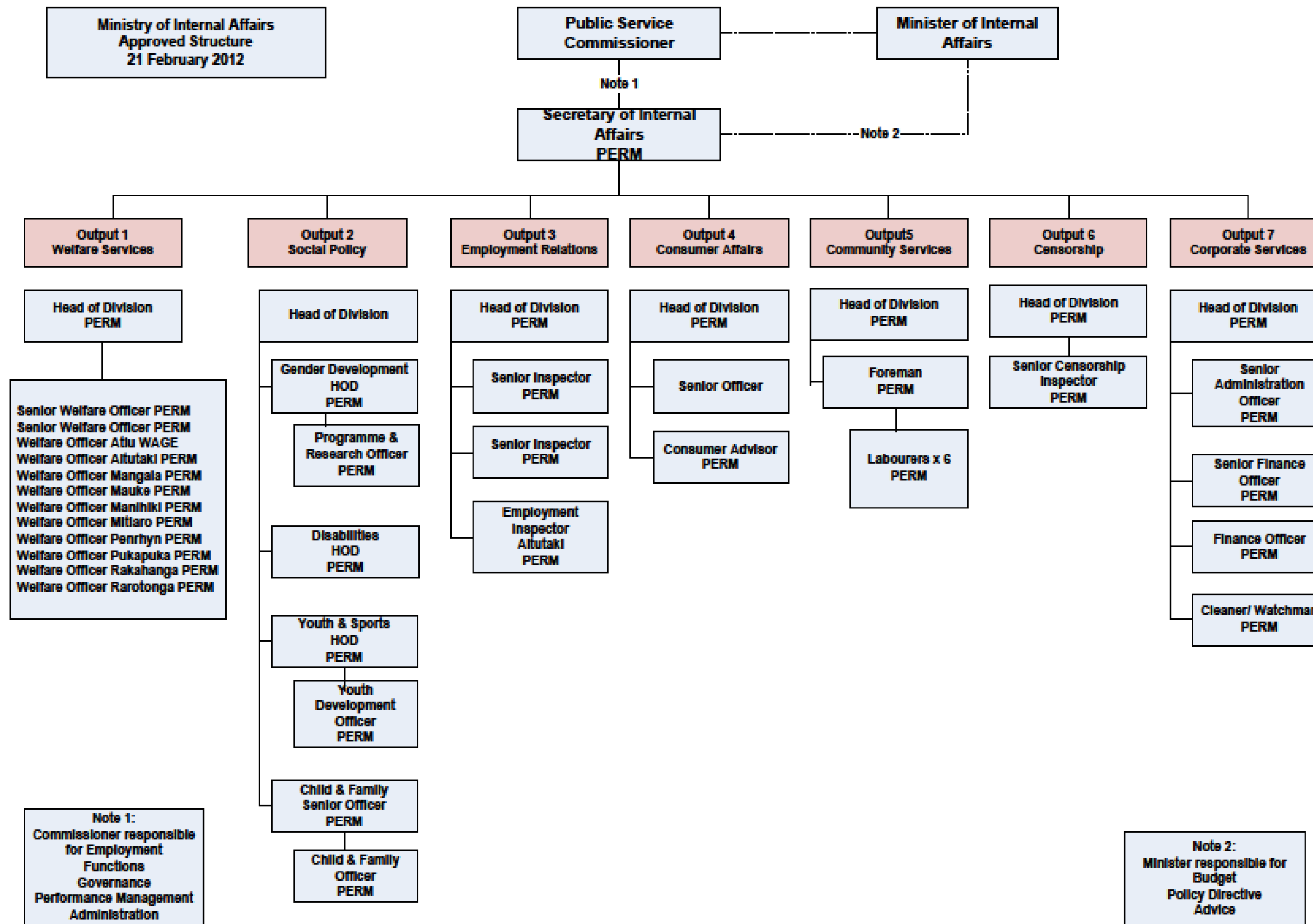
Output 5 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	184,986	134,400	134,400	134,400	134,400
Operating	19,034	35,349	35,349	35,349	35,349
Depreciation	17,264	17,264	17,264	17,264	17,264
Gross Operating Appropriation	221,284	187,013	187,013	187,013	187,013
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	221,284	187,013	187,013	187,013	187,013

Output 5 - Administered funding for Corporate Services

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Vaka Maintenance	400,000	400,000	400,000	400,000	400,000
Lease Payment	72,000	72,000	72,000	72,000	72,000
CISNOC - All Sports Fund	120,000	120,000	120,000	120,000	120,000
CISNOC - Operation Grant	100,000	100,000	100,000	100,000	100,000
Total Administered funding	692,000	692,000	692,000	692,000	692,000

Staffing Structure and Resources



16 Ministry of Justice - Te Tango Tutara o te Ture

16.1 Introduction

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,459,779	1,459,779	1,475,679	1,473,180	1,473,180
Trading Revenue	500,000	500,000	500,000	500,000	500,000
Total Resourcing	1,959,779	1,959,779	1,975,679	1,973,180	1,973,180

Output Funding for 2016/17 (\$)

	Output 1 Courts and Tribunals	Output 2 Land Information	Output 3 Registry	Output 4 Prison Services	Output 5 Probation Services	Output 6 Corporate Services	Total
Personnel	358,500	190,000	170,000	388,500	170,000	165,361	1,442,361
Operating	125,000	95,000	30,000	95,000	28,000	26,371	399,371
Depreciation	22,108	22,108	14,410	24,108	15,410	19,903	118,047
Gross Operating Appropriation	505,608	307,108	214,410	507,608	213,410	211,635	1,959,779
Trading Revenue	130,000	120,000	150,000	100,000	-	-	500,000
Net Operating Appropriation	375,608	187,108	64,410	407,608	213,410	211,635	1,459,779
Administered Funding	282,000	55,000	-	-	-	-	337,000
POBOCs	-	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	1,442,361	1,413,361	1,411,361	1,411,362	1,411,362
	Reversal of retirement reductions		26,000	26,000	26,000	26,000
	Reversal of Centralisation of Finance		3,000	5,000	5,000	5,000
	2016/17 Budget Personnel Budget	1,442,361	1,442,361	1,442,361	1,442,362	1,442,362
	2015/16 Budget Operating Baseline	399,371	399,371	399,371	399,371	399,371
	2016/17 Budget Operating Budget	399,371	399,371	399,371	399,371	399,371
	Depreciation	118,047	118,047	133,947	131,447	131,447
	Gross Operating Appropriation	1,959,779	1,959,779	1,975,679	1,973,180	1,973,180
	Trading Revenue	500,000	500,000	500,000	500,000	500,000
	Net Operating Appropriation	1,459,779	1,459,779	1,475,679	1,473,180	1,473,180

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Judges Allowances	177,000	177,000	177,000	177,000	177,000
Legal Aid	40,000	40,000	40,000	40,000	40,000
Project to bring land records up to date	-	55,000	55,000	-	-
Project to update court transcripts	-	65,000	65,000	-	-
Total Administered Funding	217,000	337,000	337,000	217,000	217,000

16.2 Outputs and Key Deliverables

OUTPUT 1: Courts and Tribunals

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote peaceful and just society for all and practice Good Governance promoting transparency and accountability:	Access to Courts & Tribunals	Number of Court Sittings	Court of Appeal – 10days	Court of Appeal – 10days	Court of Appeal – 10days
			High Court (Criminal & Civil)	High Court (Criminal & Civil)	High Court (Criminal & Civil)
			Presided over by Judge = 40 days	Presided over by Judge = 40 days	Presided over by Judge = 40 days
Goal 2: Expand economic opportunities for all, improve economic resilience, and productive employment to ensure decent work for all		Number of MOAO meetings	1 sitting per month, except for December and January.	1 sitting per month, except for December and January	1 sitting per month, except for December and January
			Number of LAT sittings	1 sitting per month, except for December and January	1 sitting per month, except for December and January
			Number of coronial inquiries	Depends on demand	Depends on demand
NSDP Goal 16: Promote peaceful and just society for all and practice Good Governance	Effective and Efficient Court System	Number of informations/applications received.	Criminal Informations = 50 per month	Criminal Informations = 50 per month	Criminal Informations = 50 per month
			Civil Applications = 2 per month	Civil Applications = 2 per month	Civil Applications = 2 per month
			Land	Land	Land

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
promoting transparency and accountability		Time lapse between time of filing and final decision:	Applications = 40 per month	Applications = 40 per month	Applications = 40 per month
			Criminal Informations = 60% cleared within 6 months	Criminal Informations = 60% cleared within 6 months	Criminal Informations = 60% cleared within 6 months
			Civil Applications = 50% cleared within 9 months	Civil Applications = 50% cleared within 9 months	Civil Applications = 50% cleared within 9 months
		Number of transcripts completed	Land Applications = 75% cleared within 6 months	Land Applications = 75% cleared within 6 months.	Land Applications = 75% cleared within 6 months.
			Criminal/Civil matters = 100% cleared within three months after court decision.	Criminal/Civil matters = 100% cleared within three months after court decision.	Criminal/Civil matters = 100% cleared within three months after court decision.
			Land matters = 75% cleared within three months after court decision.	Land matters = 75% cleared within three months after court decision.	Land matters = 75% cleared within three months after court decision.
NSDP Goal 16: Promote peaceful and just society for all and practice Good Governance promoting transparency and accountability	Holding Offenders Accountable	Number of fines collected	75% of total imposed collected.	80% of total imposed collected	85% of total imposed collected
			Number of reparations/compensation collected	75% of total imposed collected	80% of total imposed collected
Goal 9: Accelerate gender equality, empower all women and	Preventing Domestic Violence	Number of criminal charges for violence against women	40	40	40
			Number of Non-	5	5

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
girls, and advance the rights of the disabled and the vulnerable		Molestation (Protection), Maintenance (Support Orders) etc			

Output 1 - Agency Appropriation for Courts and Tribunals

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	360,000	358,500	357,500	357,500	357,500
Operating	125,000	125,000	125,000	125,000	125,000
Depreciation	22,108	22,108	24,758	24,342	24,342
Gross Operating Appropriation	507,108	505,608	507,258	506,842	506,842
Trading Revenue	130,000	130,000	130,000	130,000	130,000
Net Operating Appropriation	377,108	375,608	377,258	376,842	376,842

Output 1 - Administered funding for Courts and Tribunals

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Judges Allowances	177,000	177,000	177,000	177,000	177,000
Legal Aid	40,000	40,000	40,000	40,000	40,000
Project to update court transcripts	-	65,000	65,000	-	-
Total Administered funding	217,000	282,000	282,000	217,000	217,000

OUTPUT 2: Land Information

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote peaceful and just society for all and practice Good Governance promoting	An effective, efficient and trusted ELROT	Number of court orders and decisions received from the Land Court Division Number of court	300	300	300

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
transparency and accountability		orders and decisions entered onto the ELROT	250	250	250
		Number of registered documents (Deed of Lease, Deed of Mortgage, Discharge Mortgage, Assignment of Lease)	100	100	100
	An effective, efficient and trusted Land Trust Account	Number of land rental payments received & processed.	250	250	5050
		Sum of monies received	\$500,000.00 subject to amount paid in by Lessee's.	\$500,000.00 – subject to payment by Lessee's.	\$500,000.00– subject to payment by Lessee's
		Number of cheques processed and paid to landowners from the Land Trust Account.	500	500	500
NSDP Goal 11. Protect and promote sustainable land use, management of terrestrial ecosystems, and reduce biodiversity loss.	Manage and update Land Survey Information Register	Number of requests for land survey information	10 per month - subject to demand by the public	10 per month - subject to demand by the public	10 per month – subject to demand by the public
		Number of plans examined	10 per month – subject to public demand	10 per month - subject to public demand	10 per month - subject to public demand
		Number of plan drawn	10 per month – subject to public demand	10 per month- subject to public demand	10 per month - subject to public demand.

Output 2 - Agency Appropriation for Land Information

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	190,000	190,000	190,000	190,000	190,000
Operating	95,000	95,000	95,000	95,000	95,000
Depreciation	22,108	22,108	24,758	24,342	24,342
Gross Operating Appropriation	307,108	307,108	309,758	309,342	309,342
Trading Revenue	120,000	120,000	120,000	120,000	120,000
Net Operating Appropriation	187,108	187,108	189,758	189,342	189,342

Output 2 - Administered funding for Land Information

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Project to bring land records up to date	-	55,000	55,000	-	-
Total Administered funding	-	55,000	55,000	-	-

OUTPUT 3: Registry

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

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote peaceful and just society for all and practice Good Governance promoting transparency and accountability	Manage and maintain Births, Deaths and Marriage Registers	Number of new Registrations (Births, Deaths and Marriages)	100 per month – subject to registration of details with the Registry	100 per month– subject to registration of details with the Registry	100 – subject to registration with the Registry
		Number of certificates issued (Births, Deaths, and Marriage)	100 per month – subject to public demand	100 per month – subject to public demand	100 per month – subject to public demand
		Number of marriage licenses issued.	10 per month – subject to public demand	10 per month – subject to public demand	10 per month– subject to public demand
Goal 2:	Accurate and up-to-	Number of new	5 per month –	5 per month –	5 per month –

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Expand economic opportunities for all, improve economic resilience, and productive employment to ensure decent work for all	date Companies, and Incorporated Societies Registers	registrations (Companies and Incorporated Societies)	subject to demand by entrepreneurs	subject to demand by entrepreneurs	subject to demand by entrepreneurs
		Number of companies/incorporated societies renewing registrations	500 – subject to demand by businesses	500 – subject to demand by businesses	500 – subject to demand by businesses
		Number of public notices published in the paper	4 x companies 2 x Incorporated Societies	4 x companies 2 x Incorporated Societies	4 x companies 2 x Incorporated Societies.

Output 3 - Agency Appropriation for Registry

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	170,000	170,000	170,000	170,000	170,000
Operating	30,000	30,000	30,000	30,000	30,000
Depreciation	14,410	14,410	17,060	16,643	16,643
Gross Operating Appropriation	214,410	214,410	217,060	216,643	216,643
Trading Revenue	150,000	150,000	150,000	150,000	150,000
Net Operating Appropriation	64,410	64,410	67,060	66,643	66,643

OUTPUT 4: Prison Services

The Prison Services Output/ Division is responsible for the management and control of the Arorangi Prison. While primary responsible for the security of inmates inside the Arorangi Prison, it is also responsible for the provision of rehabilitating programs to ensure the smooth reintegrating of inmates into society after serving their sentences. It is headed by the Superintendent and supported by two First Officers.

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote peaceful and just society for all and practice Good Governance promoting transparency	Holding Offenders Accountable.	Number of Escape from Prison	2	1	0

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
and accountability					
	Reducing re-offending	Number of prisoners released.	2 per month-subject to term of sentence and Parole Board decisions.	2 per month-subject to term of sentence and Parole Board decisions.	2 per month-subject to term of sentence and Parole Board decisions.
		Number of inmates returning to prison after release.	2 per month.	2 per month.	2 per month
		Number of inmates securing jobs with assistance of the Prison Service to go to upon released	5% of total number released	10% of total number released	15% of total number released
		Number of inmates undertaking training courses			
		Number of inmates on work scheme	10% of total population	10% of total population	10% of total population
			50% of total population	55% of total population	60% of total population
Goal 9: Accelerate gender equality, empower all women and girls, and advance the rights of the disabled and the vulnerable	Employ appropriate staff	Number of women inmates.	2	2	2
		Number of woman prison officers	2	2	2

Output 4 - Agency Appropriation for Prison Services					
	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	390,000	388,500	387,500	387,500	387,500
Operating	95,000	95,000	95,000	95,000	95,000
Depreciation	24,108	24,108	26,758	26,341	26,341
Gross Operating Appropriation	509,108	507,608	509,258	508,841	508,841
Trading Revenue	100,000	100,000	100,000	100,000	100,000
Net Operating Appropriation	409,108	407,608	409,258	408,841	408,841

OUTPUT 5: Probation Services

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote peaceful and just society for all and practice Good Governance promoting transparency and accountability	Monitoring and evaluation of probationers	Number of reports	10 per month - subject to number of prosecutions by the Police and the Court	10 per month – subject to number of prosecutions by the Police and Court	10 per month - subject to number of police prosecutions and Court
		Number of breaches of conditions (include community service)	2 per month	2 per month	2 per month
	Reduce re-offending	Number of Probations discharged	10 – depending on length of court order	10 – depending on length of court order	10 – depending on length of court order.
		Number of probationers returning to probation	10% of total number of probationers	10% of total number of probationers	10% of total number of probationers
		Number of probationers securing jobs with assistance of the Probation Service.	5% of total number of probationers	5% of total population of probationers	5% of total population of probationers

Output 5 - Agency Appropriation for Probation Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	170,000	170,000	170,000	170,000	170,000
Operating	28,000	28,000	28,000	28,000	28,000
Depreciation	15,410	15,410	18,060	17,643	17,643
Gross Operating Appropriation	213,410	213,410	216,060	215,643	215,643
Trading Revenue					
Net Operating Appropriation	213,410	213,410	216,060	215,643	215,643

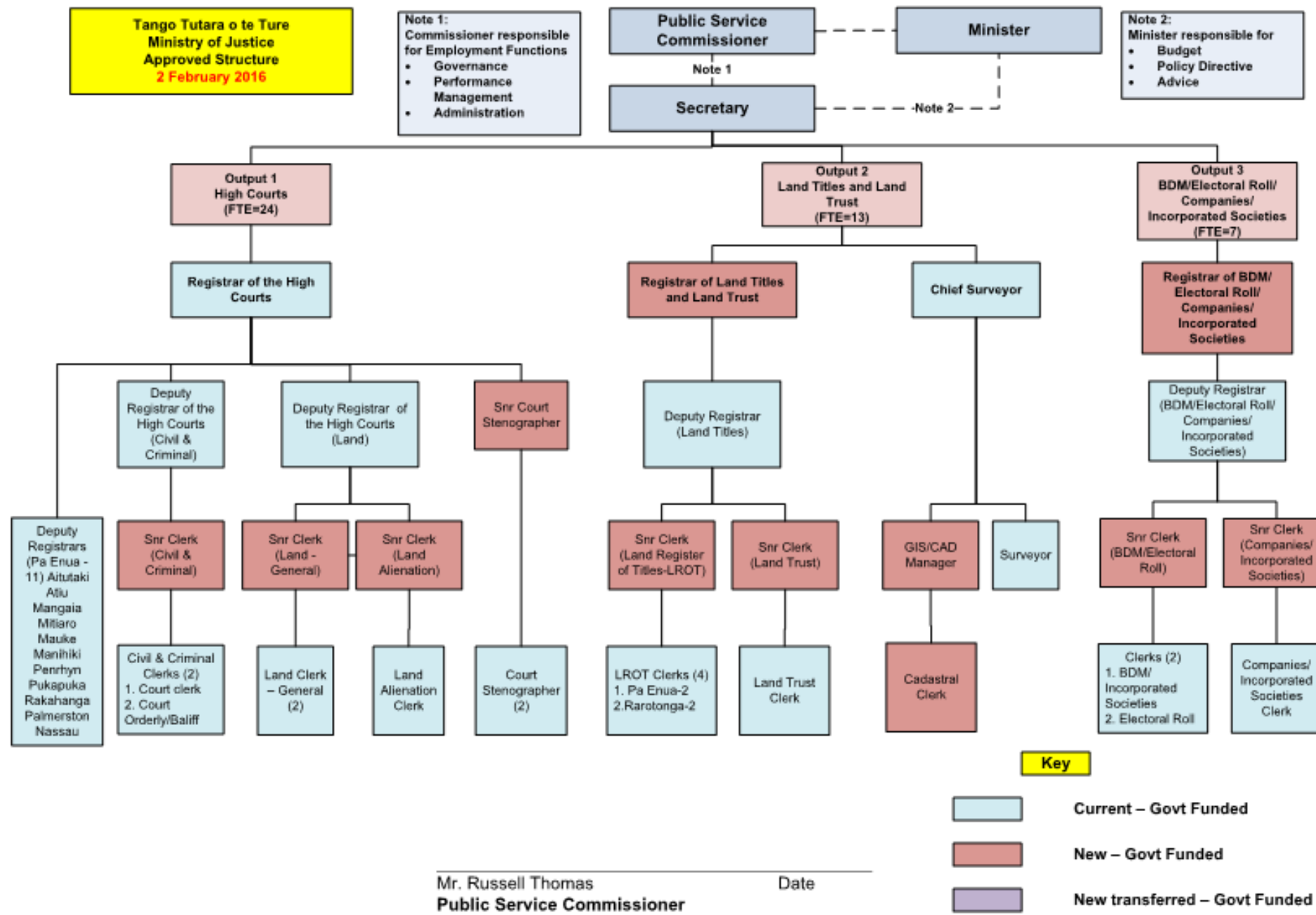
Output 6 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	162,361	165,361	167,361	167,361	167,361
Operating	26,371	26,371	26,371	26,371	26,371
Depreciation	19,903	19,903	22,553	22,136	22,136
Gross Operating Appropriation	208,635	211,635	216,285	215,868	215,868
Trading Revenue					
Net Operating Appropriation	208,635	211,635	216,285	215,868	215,868

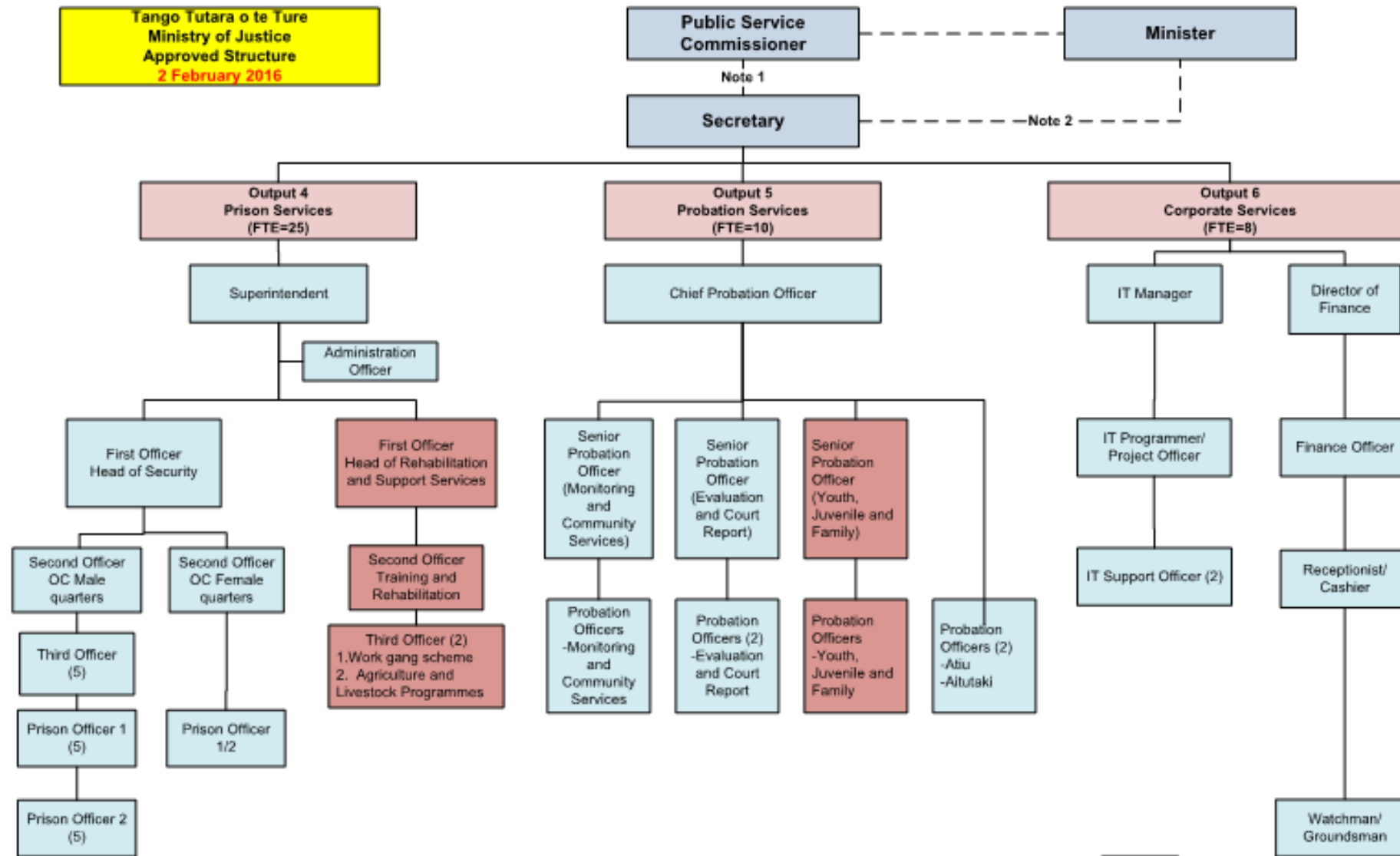
OUTPUT 6: Corporate Services

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote peaceful and just society for all and practice Good Governance promoting transparency and accountability	An efficient and effective corporate service	Timely compliance with the provisions of the MFEM, PERCA and PSC Acts	100%	100%	100%
		Monthly briefing report to HOM and Leadership group	12	12	12
		Number of IT issues addressed	200	200	200
Goal 9: Accelerate gender equality, empower all women and girls, and advance the rights of the disabled and the vulnerable	Equal Opportunity Employer	Number of female employees	40% of total employee population	40% of total employee population	50% of total employee population
		Number of female employees undertaking courses/training supported by the Ministry.	10% of total employee population	10% of total employee population	10% of total employee population.
		Number of females in leadership/management roles within the Ministry	25% of total employee population	25% of total employee population	255% of total employee population.

Staffing Structure and Resources



**Tango Tutara o te Ture
Ministry of Justice
Approved Structure
2 February 2016**



Key

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

Mr. Russell Thomas _____ Date
Public Service Commissioner

17 Ministry of Marine Resources

17.1 Introduction

The Ministry of Marine Resources is responsible for the following:

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

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

- Offshore fisheries
- Pearl sector
- Inshore fisheries and aquaculture

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

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

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,523,276	1,535,958	1,535,958	1,535,958	1,535,958
Trading Revenue	15,000	18,000	18,000	18,000	18,000
Total Resourcing	1,538,276	1,553,958	1,553,958	1,553,958	1,553,958

Output Funding for 2016/17 (\$)

	Output 1 Offshore Fisheries	Output 2 Pearl Industry And Laboratory Services	Output 3 Inshore Fisheries And Aquaculture	Output 4 Policy and Legal Services	Output 5 Corporate Services	Total
Personnel	228,973	253,100	344,776	108,710	175,274	1,110,833
Operating	74,204	56,404	118,812	6,804	91,901	348,125
Depreciation	-	-	-	-	95,000	95,000
Gross Operating Appropriation	303,177	309,504	463,588	115,514	362,175	1,553,958
Trading Revenue	-	-	18,000	-	-	18,000
Net Operating Appropriation	303,177	309,504	445,588	115,514	362,175	1,535,958
Administered Funding	-	-	300,000	-	-	300,000
POBOCs	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	1,135,833	1,108,833	1,107,833	1,107,833	1,107,833
	Reversal of Centralisation of Finance		2,000	3,000	3,000	3,000
	2016/17 Budget Personnel Budget	1,135,833	1,110,833	1,110,833	1,110,833	1,110,833
	2015/16 Budget Operating Baseline	345,125	345,125	345,125	345,125	345,125
	Increase in cost associated with trading revenue		3,000	3,000	3,000	3,000
	2016/17 Budget Operating Budget	345,125	348,125	348,125	348,125	348,125
	Depreciation	57,318	95,000	95,000	95,000	95,000
	Gross Operating Appropriation	1,538,276	1,553,958	1,553,958	1,553,958	1,553,958
	Trading Revenue	15,000	18,000	18,000	18,000	18,000
	Net Operating Appropriation	1,523,276	1,535,958	1,535,958	1,535,958	1,535,958

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Fisheries Development Facility	200,000	200,000	200,000	200,000	200,000
Fisheries Development Facility in the Pa Enea	100,000	100,000	100,000	100,000	100,000
Total Administered Funding	300,000	300,000	300,000	300,000	300,000

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Manihiki Pearl Biologist - UNDP	92,600	92,600	92,600	0	0
Certification of the MMR Laboratory - UNDP	62,508	62,508	0	0	0
Ridge to Reef MMR - UNDP	96,772	973,255	965,826	958,509	0
Fisheries Sector Policy Support - EU	0	593,220	593,220	593,220	593,220
Project Development Fund , US Fisheries Treaty - FFA	230,769	230,769	229,008	227,273	227,273
Pago Pago CIFFO Operations - FFA	0	36,923	0	0	0
Pago Pago CIFFO Operations - SPC	0	36,923	0	0	0
Total ODA Funding	482,650	2,026,199	1,880,654	1,779,002	820,493

17.2 Outputs and Key Deliverables

OUTPUT 1: Offshore Fisheries

To expand income earning opportunities from sustainable offshore fisheries, through effective management, capacity building, and infrastructure and market development.

Enhance current monitoring control and surveillance capabilities ensuring Compliance with licence and access agreement conditions.

Key Output Deliverables						
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19	
Goal 14: Sustainably manage and protect the oceans, lagoon and marine resources	Implement catch based fisheries regimes including the Longline Quota Management System (QMS) and any relevant associated Regulations	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables	Implement and enforce the relevant Fishery Plans and associated Regulations	Modify Fishery Plans when required and any relevant associated Regulations	
	Facilitate broader initiatives to look at expanding the export of fish to overseas markets, and to look at advances in fishing and food technology.	Maintain Marine Stewardship Certification for Cook Islands Albacore fishery/fishery	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables		
	Promote sanitary standards through appropriate legislation and practical implementation to apply to all Cook Islands fish products wherever they may be sold or exported to.	Strengthen Competent Authority and apply audit and inspections on Processing plants	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables		
	Provide leading role in international trade related to fisheries	Exploit any opportunities for international fisheries trade	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables		
	Vessels that are based out of Rarotonga and Pago Pago are inspected during a licensing period.	Complete the operational set up of the Cook Island field office in Pago Pago	Maintain the operation of Pago field office	As outlined in the 2015/16 key deliverables		
	Ensure all vessels comply with reporting provisions of operational datasheets.	All Vessels trip data sheets are reconciled against VMS observed fishing trips.	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables		
	Insure all Cook Island Licensed vessels able to	Daily VMS checks to insure all vessel	As outlined in the 2015/16 key	As outlined in the 2015/16 key		

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	be tracked with VMS	comply	deliverables	deliverables	
	Ensure transshipment activities in Cook Islands EEZ are monitored	Authorised observer to be placed on all carrier vessels permitted to transship within the Cook Islands	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables	
Goal 14: Sustainably manage and protect the oceans, lagoon and marine resources	Assist in the coordination and delivery of regional surveillance programs	Fisheries officers to assist NHQ and RFSC during operation planning and surveillance operations	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables	
	Maintain Licensed Fishing Vessel Register	Regular license list updates and quarterly reports delivered to Secretary	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables	
	Investigate all alleged IUU activities and violations and ensure that any IUU related settlements are consistent with the Marine Resources Act.	Ensure all detected IUU incidents are investigated and appropriate settlements are in line with the MMR Act	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables	
	Implement all conservation and management measures agreed by any regional fisheries management organization to which the Cook Islands are a member off.	Continue to ensure all Cook Islands licensed and flagged vessels comply with all appropriate management measures	As outlined in the 2015/16 key deliverables	As outlined in the 2015/16 key deliverables	
	Satisfactory outcome of the US Fisheries Treaty negotiations	Undergoing new negotiations with UST fisheries	Review 2014/2015 negotiation with UST fisheries	As outlined in the 2015/16 key deliverables	
	Ensure commitments to fishing access with foreign fishing partners are within sustainable, infrastructural and capacity limits of the Cook Islands fishery resource and their management.	Developing Sustainable TAC's and undergoing infrastructural and management capacity for monitoring purposes	On-going monitoring of sustainability for foreign fishing access	As outlined in the 2015/16 key deliverables	
	Scientific reports from	On-going data	As outlined in the	As outlined in the	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	the Cook Islands are generated	entry. Reports generated on request	2015/16 key deliverables	2015/16 key deliverables	
	Artisanal and game fishing scientific support program is in place to assist near shore fisheries development.	Currently have developed and now implementing Artisanal data collection and database entry	On-going data collection and input into data base for scientific and economic analysis	As outlined in the 2015/16 key deliverables	

Output 1 - Agency Appropriation for Offshore Fisheries

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	257,978	228,973	228,973	228,973	228,973
Operating	75,204	75,204	75,204	75,204	75,204
Depreciation	-	-	-	-	-
Gross Operating Appropriation	333,182	303,177	303,177	303,177	303,177
Trading Revenue					
Net Operating Appropriation	333,182	303,177	303,177	303,177	303,177

OUTPUT 2: Pearl Industry and Laboratory Services

Improve the quality and diversity of cultured black pearls and pearl products by better farm husbandry, mitigating environmental impacts, building resilience to climate change, promoting research and development and wherever possible, strengthening local capacity

Develop capacity in cross-cutting areas within the marine sector concerning environmental management, public health safety and food safety programs.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 14: Sustainably manage and protect the oceans, lagoon and marine resources	Lagoon management regime, policies and guidelines are being implemented in lagoons where pearl farming is occurring	Management Plan endorsement and implementation	Management Plan endorsement and implementation.	Management Plan awareness and compliance.	
	Farmer monitoring surveys conducted to ensure farmers are complying with management standards	90% Compliance with industry standards.	95% Compliance with industry standards.	100% Compliance with industry standards.	
	Implement and maintain a robust and effective monitoring regime for lagoon ecosystems health and public safety health.	On-going and upgrade lagoon monitoring and health programs.	Robust program and on-going lagoon monitoring programs.	Lagoon monitoring and health program on-going.	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Timely provision of information relating to water quality of lagoons.	Cook Islands Water Quality Monitoring Network information advised and provided to all its stakeholders on a consistent and timely basis.	Cook Islands Water Quality Monitoring Network information advised and provided to all its stakeholders on a consistent and timely basis.	Cook Islands Water Quality Monitoring Network information advised and provided to all its stakeholders on a consistent and timely basis.	
	MMR water quality & food safety laboratory services strengthened and are accessible by relevant stakeholders.	Optimization of methodologies and resources available to maintain the operation integrity and future aspirations of the MMR laboratory.	Review the Cook Islands Marine & Food Laboratory services.	Complete review and implement recommendation.	

Output 2 - Agency Appropriation for Pearl Industry and Laboratory Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	209,779	253,100	253,100	253,100	253,100
Operating	56,404	56,404	56,404	56,404	56,404
Depreciation					
Gross Operating Appropriation	266,183	309,504	309,504	309,504	309,504
Trading Revenue					
Net Operating Appropriation	266,183	309,504	309,504	309,504	309,504

OUTPUT 3: Inshore Fisheries and Aquaculture

Improve income generating opportunities for private sector particularly in the Pae Enea through small scale fisheries opportunities, marine eco-tourism and developing new export fisheries.

Ensure safe, sustainable fishing and conservation practises including rau'i systems, the protection of culture and tradition and long term food security.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 14: Sustainably manage and protect the oceans, lagoon and marine resources	Conduct marine resources assessments and monitoring key inshore fishery resources	Two marine sites surveyed and assessed/evaluated for potential commercial harvest opportunity	Completed a review on management strategies and harvest implementation plan.	Implementation of the new reviewed harvest plan and strategies. Report completed on the monitored sites	Goal 14: Sustainably manage and protect the oceans, lagoon and marine resources

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			Report completed on the monitored sites		
	Develop a national trochus and sea cucumber regulation	Draft regulations and management plan developed for Cabinet	80% of the public well-informed Effective compliance maintained		
	Conduct ecological monitoring at Raii sites	Rarotonga Raii assessment Report completed.	Report Implement the new approaches and plan to Raii Assessment Rarotonga Raii assessment Report completed	Report on Implement Raii Assessment Report on Raii areas assessment completed	
	Assist the island harvests for giant clam through harvest quota and controls with focus on Manihiki and Penrhyn, Aitutaki	Report on Community /island council consultation completed Harvest recommendation completed and presented to Island Councils Compliance report completed.	Implement new management harvest plan Harvest recommendation completed and presented to Island Councils Compliance report completed.	Implement on new management plan Harvest recommendation completed and presented to Island Councils Compliance report completed.	
	Continue AMRC program, focussing on giant clams spawning and potential aquaculture research other species such as shrimp and milkfish.	Giant clam hatchery seedlings produced, ongoing research efforts reported			
Goal 14: Sustainably manage and	Support marine eco-tourism activities	Regular visits and support to the coral garden sites and	100% of sites being maintained by Lagoon operators	Report completed on the Lagoon tourist sites	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
protect the oceans, lagoon and marine resources		lagoon sites on both Aitutaki and Rarotonga			
	Support key stakeholders groups and management bodies including the Cook Islands Fishing Association (CIFA) and Aitutaki Bonefish Management Committee (ABMC).	Reports on the stakeholder consultations for both Cook Islands Fishing Association (CIFA) and Aitutaki Bonefish Management Committee.	Completed report on the key stakeholders groups engagement		
	Provide and support the Cook Islands fish aggregate device (FAD) Program	Service, replace and deploy FADs throughout the Cook Islands.	Service, replace and deploy FADs throughout the Cook Islands.	Service, replace and deploy FADs throughout the Cook Islands.	

Output 3 - Agency Appropriation for Inshore Fisheries and Aquaculture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	340,658	344,776	344,776	344,776	344,776
Operating	117,604	118,812	118,812	118,812	118,812
Depreciation					
Gross Operating Appropriation	458,262	463,588	463,588	463,588	463,588
Trading Revenue	15,000	18,000	18,000	18,000	18,000
Net Operating Appropriation	443,262	445,588	445,588	445,588	445,588

Output 3 - Administered funding for Inshore Fisheries and Aquaculture

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Development Fisheries Facility	200,000	200,000	200,000	200,000	200,000
Development Fisheries Facility in the Pa Enea	100,000	100,000	100,000	100,000	100,000
Total Administered funding	300,000	300,000	300,000	300,000	300,000

OUTPUT 4: Policy and Legal Services

Ensure appropriate legal and policy frameworks governing the Ministry and marine resources sector are in place.

Ensure that all licensed vessels are properly registered and licensing register system is in place.

Provision of sound legal advice on issues emanating from MMR related activities.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 14: Sustainably manage and protect the oceans, lagoon and marine resources	Administer the Ministry of Marine Resources Act 1984, implement and enforce the Marine Resources Act 2005 and the various Regulations that govern off-shore and inshore marine resources activities.	Amend where appropriate the Acts and subordinate Regulations	Index confirming all legislation administered by MMR confirmed	Index updated	
	Provision of legal services to all 5 Divisions of the Ministry and Outer Islands	Ongoing advice	Advice delivered on time	Advice delivered on time	
	Ensure that all marine legislation is updated and relevant	Enactment of the Marine Resources Bill, Marine Zones Bill and Whale Sanctuary Regulations, Ratify FAO Port States Agreement	Work programme confirmed with FFA Consultations started	New Acts promulgated	
	Develop cooperative arrangements with various Ministries that we share common interests with	Sign off on MoUs with Health, Agriculture and MFEM	MOUs confirmed and signed	MOUs updated where appropriate	
	Liaise between inshore, offshore and other marine subsectors to ensure coordinated delivery of monitoring, control and surveillance	Assist with planning and execution of operations	Operations conducted successfully	Operations conducted successfully	
	Liaise with the Forum Fisheries Agency (FFA) and the Western Central Pacific Fisheries Commission (WCPFC) and other Regional Fisheries Management Organizations with regard to regional and international matters that affect our fishery.	Perform our obligations as a party to all the Fisheries Treaties and Conventions.	All reporting requirements met	All reporting requirements met	
	Support marine awareness and information raising for both educational and public purposes, notable calendar	MMR support in public awareness campaign evident	As outlined in the 2015/16	As outlined in the 2015/16	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	events include the Lagoon Day, Careers day and Food Day		key deliverables	key deliverables	
	Assist in the delivery of media to the press, radio or TV, to ensure that the public are properly informed on issues	MMR media strategy and campaign	Media Strategy confirmed and rolled out 80% of the public well-informed	80% of the public well-informed	

Output 4 - Agency Appropriation for Policy and Legal Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	115,200	108,710	108,710	108,710	108,710
Operating	6,804	6,804	6,804	6,804	6,804
Depreciation					
Gross Operating Appropriation	122,004	115,514	115,514	115,514	115,514
Trading Revenue					
Net Operating Appropriation	122,004	115,514	115,514	115,514	115,514

OUTPUT 5: Corporate Services

Ensure all management and financial decisions are informed and fiscally responsible and compliant with Government financial practices.

To provide excellent ICT infrastructure that caters for current and future trends whilst maintaining robust User policies.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 14: Sustainably manage and protect the oceans, lagoon and marine resources	Appropriated funds are in line with MFEM and PERCA Act requirements and financial practises.	All budgets and financial reports are completed according to required standards Bulk funding is received according to phased cash-flow. Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	MMR meets MFEM and PERCA Act requirements and financial practices.	MMR meets MFEM and PERCA Act requirements and financial practices.	MMR meets MFEM and PERCA Act requirements and financial practices.

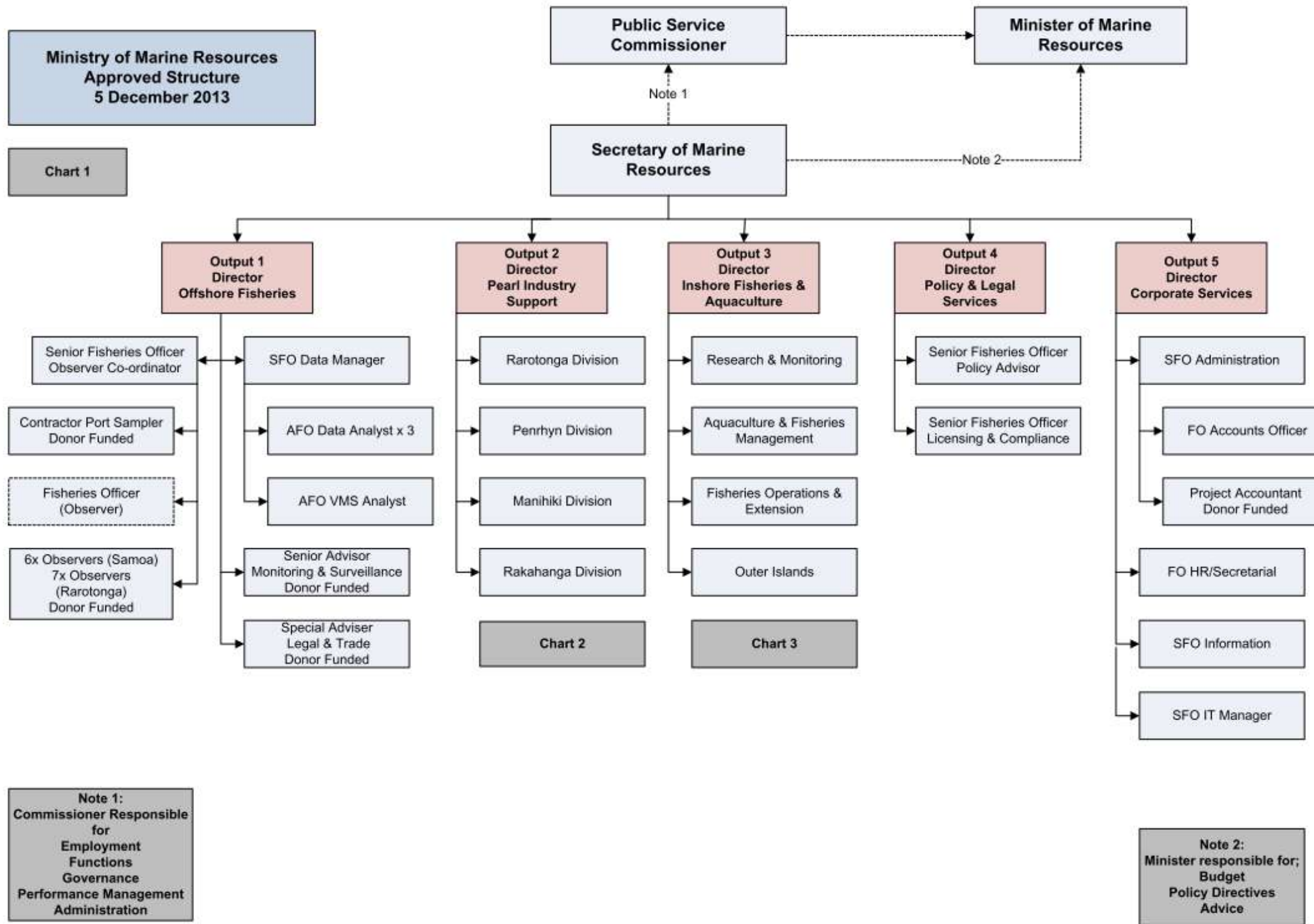
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		Budget and business plan documents are coordinated Performance management reports for MMR are coordinated Maintain accurate asset register for MMR.			
	Policies that promote fair treatment of employees are developed and promoted	MMR personnel policies consistent with the Public Service policy manual Advocacy of Public Service policies and manual governing within MMR MMR job descriptions are relevant, performance agreements and appraisals are completed. Complete and up to date personnel files within MMR Induction programs for MMR are implemented for all new employees.	Administrative Policies developed and promoted	Administrative Policies developed and promoted	Administrative Policies developed and promoted
	Well-functioning administrative system within MMR	Records management and filing system for MMR is implemented and maintained. Internal process documents for all divisions are centralised and maintained Initiate staff development and team building programs Maintain and promote OSH and disaster response plans within MMR. Maintain MMR backup system.	Administrative systems operate efficiently	Administrative systems operate efficiently	Administrative systems operate efficiently
Goal 14: Sustainably manage and protect the oceans, lagoon and marine resources	Effective and efficient ICT system.	Administration and monitoring of the network in order to provide a stable, responsive and efficient working environment. Timely Monitor backup and restoration procedures for Server/workstation drives. Ensure that the MMR hardware and software platforms meet the requirements of the MMR	ICT system in place Strategic Plan drafted and endorsed Annual Work Plans	ICT system in place Monitoring and Evaluation of Strategic Plan undertaken	ICT system in place Monitoring and Evaluation of Strategic Plan undertaken

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		standards and key business processes. Preparation of long term MMR Information System (ICT) Strategic plan and annual work plan. Development/updates of the annual ICT plan. Conduct analysis and introduce new technology for MMR system updating and improvement. Provision of advice on and assistance in procurement of new ICT equipment for MMR, provision of technical specification and information on best options in both local and international markets. Conclude and execute MMR ICT policies and standards, ensuring conformance with MMR Information System objectives and perform audits on MMR ICT policy compliance.	completed		

Output 5 - Agency Appropriation for Corporate Services

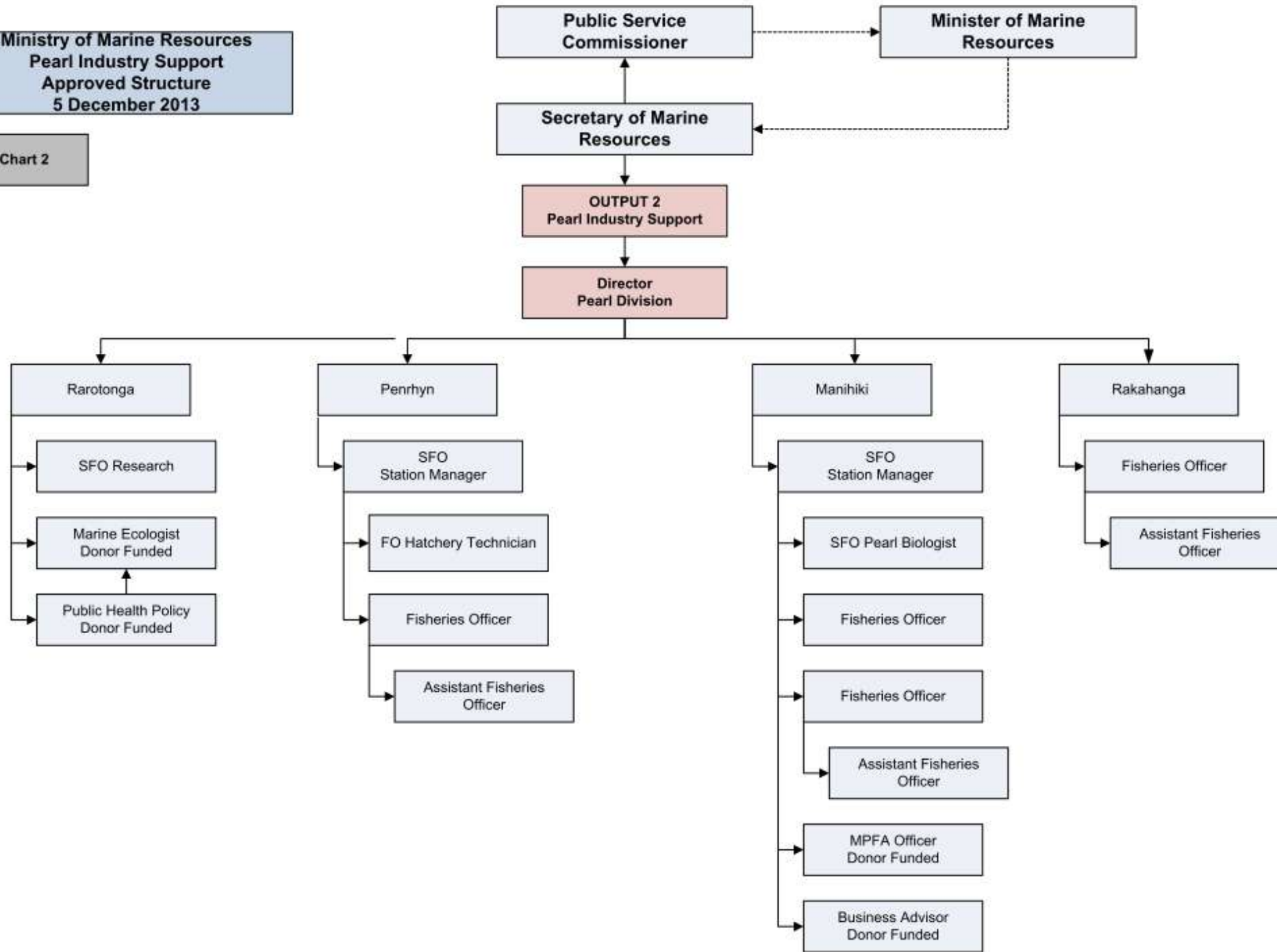
	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	212,218	175,274	175,274	175,274	175,274
Operating	89,109	91,901	91,901	91,901	91,901
Depreciation	57,318	95,000	95,000	95,000	95,000
Gross Operating Appropriation	358,645	362,175	362,175	362,175	362,175
Trading Revenue					
Net Operating Appropriation	358,645	362,175	362,175	362,175	362,175

Staffing Resources



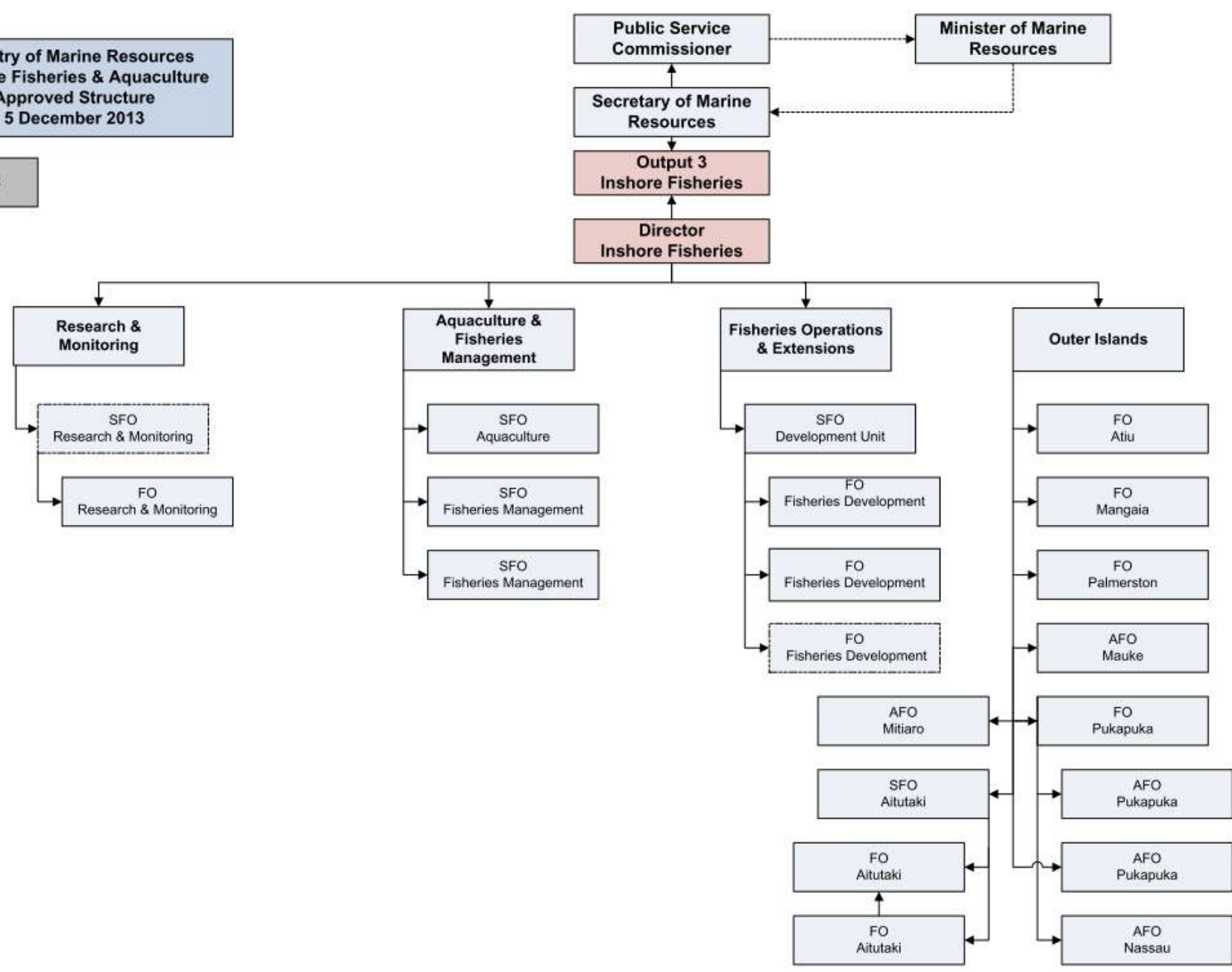
Ministry of Marine Resources
 Pearl Industry Support
 Approved Structure
 5 December 2013

Chart 2



Ministry of Marine Resources
Inshore Fisheries & Aquaculture
Approved Structure
5 December 2013

Chart 3



18 Ombudsman

18.1 Introduction

The office of the Ombudsman receives resources from the Government, and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	280,044	280,044	280,044	280,044	280,044
Trading Revenue	-	-	-	-	-
Total Resourcing	280,044	280,044	280,044	280,045	280,045

Output Funding for 2016/17 (\$)

	Output 1 Investigations	Output 2 Special Reviews	Output 3 Corporate Services	Output 4 Education & Advocacy	Output 5 International & Regional Relations	Total
Personnel	63,115	52,596	32,557	31,557	31,557	211,382
Operating	18,852	15,710	9,426	9,426	9,426	62,840
Depreciation	1,164	1,164	1,164	1,164	1,164	5,822
Gross Operating Appropriation	83,131	69,470	43,148	42,148	42,148	280,044
Trading Revenue	-	-	-	-	-	-
Net Operating Appropriation	83,131	69,470	43,148	42,148	42,148	280,044
Administered Funding	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	210,382	210,382	210,382	210,383	210,383
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2016/17 Budget Personnel Budget	210,382	211,382	212,382	212,383	212,383
	2015/16 Budget Operating Baseline	63,840	62,840	61,840	61,840	61,840
	2016/17 Budget Operating Budget	63,840	62,840	61,840	61,840	61,840
	Depreciation	5,822	5,822	5,822	5,822	5,822
	Gross Operating Appropriation	280,044	280,044	280,044	280,045	280,045
	Trading Revenue	-	-	-	1	1
	Net Operating Appropriation	280,044	280,044	280,044	280,044	280,044

18.2 Outputs and Key Deliverables

OUTPUT 1: Investigations

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP & BPS Goal 9: Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	Conduct thorough and fair investigations and reviews to ensure that matters of maladministration, discrimination and human rights breaches are identified with the view to improve general administrative practices and service delivery within government.	Recommendations issued by the Ombudsman are monitored for compliance and where appropriate report to relevant authorities including Ministers.	50% compliance to recommendations	65% compliance to recommendations	80% compliance to recommendations
	Complaints are appropriately captured and managed to avoid unnecessary delays in the effective resolution of complaints in a way that can be translated into and published in the Ombudsman's annual report.	Statistical data and reports on nature of infractions, Ministries investigated etc are available to key stakeholders Publication of annual report	Accurate and reliable set of statistics available to stakeholders	Accurate and reliable set of statistics available to stakeholders	Accurate and reliable set of statistics available to stakeholders

Output 1 - Agency Appropriation for Investigations

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	62,716	63,115	63,115	63,115	63,115
Operating	16,152	18,852	17,852	17,852	17,852
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	80,032	83,131	82,131	82,131	82,131
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	80,032	83,131	82,131	82,131	82,131

OUTPUT 2: Special Reviews

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP & BPS Goal 9: Promote peaceful and	Conduct thorough and fair systemic reviews instigated by the Ombudsman to ensure	Reporting of non-compliance cases to Parliament	Follow up of Ministries/ Agencies progress on implementing	Report on non-compliance cases	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
just society for all and practice good governance and promoting transparency and accountability	that matters of maladministration are identified with the view to improve general administrative practices and service delivery within government.	Publication of annual report	recommendations		
		Contents of annual /special report to Parliament are discussed in Parliament			

Output 2 - Agency Appropriation for Special Reviews

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	52,195	52,596	52,596	52,596	52,596
Operating	13,462	15,710	15,710	15,710	15,710
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	66,821	69,470	69,470	69,470	69,470
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	66,821	69,470	69,470	69,470	69,470

OUTPUT 3: Corporate Services

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP & BPS Goal 9: Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	Use of public funds are in line with MFEM Act requirements 1.2 Unqualified Audit Report	All budgets and financial reports are completed according to required standards	Implement recommendations from 15/16 and where possible 15/16 audit reports	Implement recommendations from 16/17 and where possible 16/17 audit reports	Implement recommendations from 17/18 and where possible 17/18 audit reports
		2. Bulk Funding is received according to phased cash flow			
		3. Audit management reporting issues are accommodated within the financial year immediately			

Key Output Deliverables						
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19	
		after receiving the audit management letter				
		Employees are treated fairly	All job descriptions are updated and relevant, job sized and performance agreements and appraisals completed	Review performance management strategies implemented in 15/16	Development and implement where required amendments to performance management strategies	Review performance management strategies implemented in 17/18
		Employees understand their roles and responsibilities with the Office				
	Implementation of relevant laws are guided by appropriate policies	Roll out and implementation of QMS	Review of QMS	Implementation of review on QMS – roll out	Review of QMS	

Output 3 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	31,157	32,557	33,557	33,557	33,557
Operating	21,410	9,426	9,426	9,426	9,426
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	53,731	43,148	44,148	44,148	44,148
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	53,731	43,148	44,148	44,148	44,148

OUTPUT 4: Education & Advocacy

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP & BPS Goal 9: Promote peaceful and just society for all and practice good governance and promoting transparency	Ensure that the public and private sectors are aware of the services provided by the Ombudsman under the Ombudsman Act 1984, Official Information Act 2008, Disability Act 2008, and Police Act 2012 through the timely implementation of education and advocacy	Disseminate OIA and Ombudsman Act brochures at Disability Act public Awareness programs	Disseminate Disability Act and Police Act brochures to all stakeholders	Implement recommendations to review of public awareness campaign for disability	
		Partner up with CIDC and Internal Affairs to Develop and produce awareness brochures for Disability functions of the	Develop a public awareness program for		

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
and accountability	programs.	Ombudsman. Partner up with IPCA (NZ) to develop and produce awareness brochures for the role of the Ombudsman under the Police Act.	the Ombudsman's role under the Police Act in collaboration with Cook Islands Police and IPCA (NZ)		
	Obtain relevant and reliable statistical data via surveys complaint feedback to develop and implement an informed education and advocacy strategy which cover: Discrimination of persons with disabilities Human Rights Rights of the public under Public Procurement Rights of the public as a result of tax reforms Rights and responsibilities of both the public and public officials under the OIA 2008 Rights of the public under the Ombudsman's powers and the obligation of the Police force pursuant to the Police Act 2012 The rights of the public under the Immigration review function of the Ombudsman The rights to the public and the obligations of public officials under the Ombudsman Act 1984 Establish dialogue with IPCA	Partner up with IPCA (NZ) to develop and produce awareness brochures for the role of the Ombudsman under the Police Act.	Review disability public awareness program	Review public awareness and Police training program.	Obtain relevant and reliable statistical data via surveys complaint feedback to develop and implement an informed education and advocacy strategy which cover: Discrimination of persons with disabilities Human Rights Rights of the public under Public Procurement Rights of the public as a result of tax reforms Rights and responsibilities of both the public and public officials under the OIA 2008 Rights of the public under the Ombudsman's powers and the obligation of the Police force pursuant to the Police Act 2012 The rights of the public under the Immigration review function of the Ombudsman The rights to the public and the obligations of public officials under the Ombudsman Act 1984 Establish dialogue with IPCA

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
					The rights of the public under the Immigration review function of the Ombudsman The rights to the public and the obligations of public officials under the Ombudsman Act 1984 Establish dialogue with IPCA

Output 4 - Agency Appropriation for Education & Advocacy

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	31,157	31,557	31,557	31,557	31,557
Operating	8,076	9,426	9,426	9,426	9,426
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	40,397	42,148	42,148	42,148	42,148
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	40,397	42,148	42,148	42,148	42,148

OUTPUT 5: International & Regional Relations

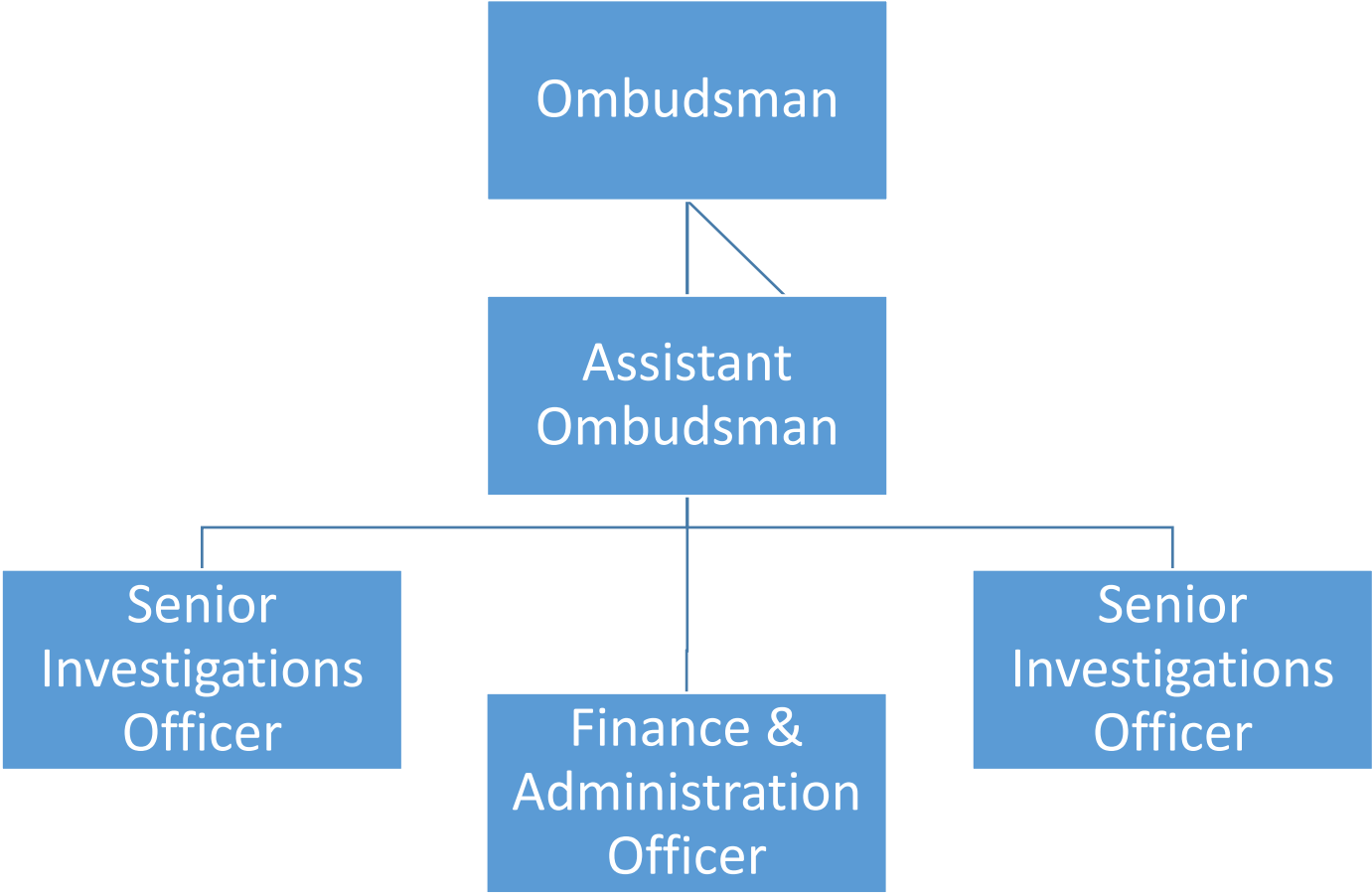
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP & BPS Goal 9: Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	Compliance with International and Regional standards and requirements Country reports submitted when required at international and regional forums	Annual Reports submitted to POA, APOR and IOI etc	Annual Reports submitted to POA, APOR and IOI etc	Annual Reports submitted to POA, APOR and IOI etc	Annual Reports submitted to POA, APOR and IOI etc
	Respond to international and regional request to participate and	These contributions and participatory roles are	These contributions and participatory roles are recorded in annual / country	These contributions and participatory roles are	These contributions and participatory roles are

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	contribute to working groups, committees and conferences	recorded in annual / country reports	reports	recorded in annual / country reports	recorded in annual / country reports
	Effective participation and contribution at all international and regional forums the office is affiliated to or by invitation				
	Access international and regional technical assistance where required	Develop and design in consultation with partners an annual program of activities (urgent projects where applicable) Implementation of program of activities	Implementation of program of activities that fall outside of the 14/15 fiscal year. Review of progress of the program of activities implemented in the previous year.	Review of program of activities	Review of program of activities

Output 5 - Agency Appropriation for I International & Regional Relations

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	31,157	31,557	31,557	31,557	31,557
Operating	8,076	9,426	9,426	9,426	9,426
Depreciation	1,164	1,164	1,164	1,164	1,164
Gross Operating Appropriation	40,397	42,148	42,148	42,148	42,148
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	40,397	42,148	42,148	42,148	42,148

Staffing Structure and Resources



19 Office of the Prime Minister

19.1 Introduction

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

- Cabinet and Executive Services
- Central Policy and Planning
- Island Government
- National Information Communication and Technology
- Renewable Energy Development Division
- Emergency Management Cook Islands
- Climate Change Cook Islands
- Corporate Services

Office of the Prime Minister receives resources from the Government, trading revenue and official development assistance. Total Resourcing and output funding is shown in the tables below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,233,556	1,430,556	1,360,556	1,360,556	1,360,556
Trading Revenue	-	-	-	-	-
Total Resourcing	1,233,556	1,430,556	1,360,556	1,360,556	1,360,556

Output Funding for 2016/17 (\$)

	Output 1 Cabinet and Executive Council Services	Output 2 Central Policy And Planning	Output 3 Island Government	Output 4 National Information and Communication Technology
Personnel	96,312	177,280	200,142	173,120
Operating	21,192	24,843	16,422	80,677
Depreciation	8,204	-	6,080	6,056
Gross Operating Appropriation	125,708	202,123	222,644	259,853
Trading Revenue	-	-	-	-
Net Operating Appropriation	125,708	202,123	222,644	259,853
Administered Funding	295,000	-	-	-
POBOCs	-	-	-	-

	Output 5 Renewable Energy Development Division (REDD)	Output 6 Emergency Management Cook Islands (EMCI)	Output 7 Climate Change Cook Islands (CC-CI)	Output 8 Corporate Services	Total
Personnel	88,400	79,500	124,482	148,402	1,087,638
Operating	91,144	15,548	13,600	43,423	306,849
Depreciation	-	8,598	-	7,131	36,069
Gross Operating Appropriation	179,544	103,646	138,082	198,956	1,430,556
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	179,544	103,646	138,082	198,956	1,430,556
Administered Funding	-	-	-	-	295,000
POBOCs	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	980,638	946,638	945,638	945,638	945,638
	Transfer from Operating		40,000	40,000	40,000	40,000
	CPPO Officer		42,000	42,000	42,000	42,000
	ICT Internship		25,000	25,000	25,000	25,000
	Reversal of retirement reductions		32,000	32,000	32,000	32,000
	Reversal of Centralisation of Finance		2,000	3,000	3,000	3,000
	2016/17 Budget Personnel Budget	980,638	1,087,638	1,087,638	1,087,638	1,087,638
	2015/16 Budget Operating Baseline	216,849	216,849	216,849	216,849	216,849
	Transfer to Personnel		(40,000)	(40,000)	(40,000)	(40,000)
	ICT Maintenance		60,000	60,000	60,000	60,000
	Extended monitoring of Northern R.E.		40,000			
	Energy Commissioner		30,000			
	2016/17 Budget Operating Budget	216,849	306,849	236,849	236,849	236,849
	Depreciation	36,069	36,069	36,069	36,069	36,069
	Gross Operating Appropriation	1,233,556	1,430,556	1,360,556	1,360,556	1,360,556
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	1,233,556	1,430,556	1,360,556	1,360,556	1,360,556

Capital Schedule

Type	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
on-going	Renewable Management Project Management and Support	100,000	200,000	196,000	-	-
once-off	Atiu Power Distribution	105,000	395,000	-	-	-
once-off	Atiu Water Distribution mains	170,000	280,000	-	-	-
once-off	Computers and Printers	-	50,000	-	-	-
on-going	Government IT Network	-	40,000	40,000	40,000	40,000
on-going	Renewable Energy Capital Works	-	11,784,000	-	-	-
Total Capital Funding		375,000	12,749,000	236,000	40,000	40,000

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Social Responsibility Fund	315,000	195,000	195,000	195,000	195,000
Self-Government Golden Anniversary	1,222,000	-	-	-	-
Returned Services Association	5,000	-	-	-	-
Community Development Fund	100,000	100,000	100,000	100,000	100,000
Te Maeva Nui transport (OPM)	638,000	-	-	-	-
Total Administered Funding	2,280,000	295,000	295,000	295,000	295,000

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Northern Water Project Phase 2. (EU-German)	420,000	210,000	-	-	-
Renewable Energy - PV Equipment. (Japan PEC)	5,231,000	-	-	-	-
Renewable Energy - Southern Group. (European Union)	4,500,000	2,760,000	-	-	-
Renewable Energy - Southern Group. (GEF)	-	5,517,000	-	-	-
Strengthening Resilience of Island Communities. (UN Adaptation Fund)	1,750,000	415,000	-	-	-
Pa Enea Utility Vehicles. (Korea)	267,000	-	-	-	-
Total ODA Funding	12,168,000	8,902,000	-	-	-

19.2 Outputs and Key Deliverables

OUTPUT 1: Cabinet and Executive Council Services

To provide support to Cabinet and the Executive Council in decision making processes.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16 Practice Good Governance to promote transparency and accountability	Cabinet procedures and processes are complied with consistently.	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report.	Completed	Completed	Completed
	Effective and efficient management of all documentation and information required by Cabinet	All documentation filed and managed appropriately.	Completed	Completed	Completed
	Effective management of the POBOC Funds: Social Responsibility Fund Community Development Fund	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report.	Completed	Completed	Completed
	Effective management of the Queen's Honours Award	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner.	Completed	Completed	Completed

Output 1 - Agency Appropriation for Cabinet and Executive Council Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	96,312	96,312	96,312	96,312	96,312
Operating	21,192	21,192	21,192	21,192	21,192
Depreciation	8,204	8,204	8,204	8,204	8,204
Gross Operating Appropriation	125,708	125,708	125,708	125,708	125,708
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	125,708	125,708	125,708	125,708	125,708

Output 1 - Administered funding for Cabinet and Executive Council Services

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Social Responsibility Fund	315,000	195,000	195,000	195,000	195,000
Capital Community Development Fund	100,000	100,000	100,000	100,000	100,000
Total Administered funding	415,000	295,000	295,000	295,000	295,000

OUTPUT 2: Central Policy and Planning

- Advising on development of policies and plans across Government
- Providing policy advice on matters of key strategic importance to national development
- Reporting, monitoring and advocacy for the NSDP
- Coordinating policy across government so that it is consistent with the directives of Cabinet
- Ensuring that Cook Island cultural values, i.e. fairness, equality, protecting the vulnerable, family and the protection of the environment, are entrenched in the decision making process

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 16 To align the activities of Government with agreed national priorities and be transparent and accountable to the public	Coordinate and collate data on the NSDP indicators and goals and report to the public through various media on progress of the NSDP	NSDP report to Cabinet by end of May annually	Complete	Complete	Complete
	Vetting of Business Plan/Budget Support Program	Joint report with MFEM submitted to the Budget Support Group and Cabinet	Complete	Complete	Complete
	Advising on the process for developing national policies and strategies	Satisfaction with advice provided (from online stakeholder survey)	70%	80%	90%
	Providing training and capacity building in policy development and strategic planning	Annual report on Policy workshops submitted to COS.	Complete	Complete	Complete
		Participant response (post workshop survey)	75% Positive	75% Positive	75% Positive

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Respond to and advise on policy issues as they arise	Satisfaction with advice provided (from online stakeholder survey)	80% Positive	80% Positive	80% Positive
	Identify and advise on existing and future policy gaps and issues	Satisfaction with advice provided (from online stakeholder survey)	90%	90%	90%
	Maintain/Update the National Policy Register and CPPO website	Quarterly reports to COS	Complete	Complete	Complete
	Provide effective secretariat support to the National Research Committee	Annual Report to the National Research Committee	Completed	Completed	Completed
		Update register on website	6 times per year	12 times per year	12 times per year
Goal 16 Improve decision making, ensure coordination within government and encourage collaboration with non-state actors	Provide secretariat services to the NSDC including coordination of Sector based groups	Monthly meeting minutes complete and disseminated Satisfaction with services provided (from online stakeholder survey)	Completed 65% positive	Completed 75% positive	Completed 90% positive
Goal 16 Promote Cook Islands interests at the regional and international level	Coordinate with MFAI and other relevant agencies in reporting on regional and international commitments	Reporting requirements met and reported quarterly to COS	Complete	Complete	Complete

Output 2 - Agency Appropriation for Central Policy and Planning

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	135,280	177,280	177,280	177,280	177,280
Operating	24,843	24,843	24,843	24,843	24,843
Depreciation	-	-	-	-	-
Gross Operating Appropriation	160,123	202,123	202,123	202,123	202,123
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	160,123	202,123	202,123	202,123	202,123

Output 3 - Agency Appropriation for Island Government

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	200,143	200,142	200,142	200,142	200,142
Operating	16,423	16,422	16,422	16,422	16,422
Depreciation	6,080	6,080	6,080	6,080	6,080
Gross Operating Appropriation	222,646	222,644	222,644	222,644	222,644
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	222,646	222,644	222,644	222,644	222,644

OUTPUT 3: Island Government

Ongoing Service Delivery, Regulatory, Governance and oversight of Island Governments.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	Provision of performance services oversight into the delivery of Island Government programs to the respective island communities	1) 10 half year report and 10 end of year reports filed	Approximately 90% IG meeting reporting requirements	Approximately 90% IG meeting reporting requirements	Approximately 90% IG meeting reporting requirements
		2) IG fully compliant to statutory requirements			
	Provision of policy and technical advice and general support to the 10 respective Island Governments.	Policy advice and support provided meet the expectation of IG clients	Up to 80% of Policy and technical advice tendered accepted and implemented by IGs	Up to 80% of Policy and technical advice tendered accepted and implemented by IGs	Up to 80% of Policy and technical advice tendered accepted and implemented by IGs
	Investigate and manage complaints made against the respective Island Governments	Number of complaints investigated and responded after 4 weeks	Up to 80% of complaints responded to within 4 working weeks	Up to 80% of complaints responded to within 4 working weeks	Up to 80% of complaints responded to within 4 working weeks
	Advocate and coordinate developmental programs, governance and good practices with the respective IGs	Number of contacts or good governance policies and good practices adopted and taken up by IGs	Up to 80% of policies and good practice tendered adopted by IGs	Up to 80% of policies and good practice tendered adopted by IGs	Up to 80% of policies and good practice tendered adopted by IGs

OUTPUT 4: National Information and Communication Technology

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 7: Build resilient infrastructure and ICT to improve our standard of living	1) Facilitate high level efforts and processes for a new telecommunications legislation, the establishment of the Telecommunications Regulator's Office and arrangements for a submarine cable system. 2) Support and coordinate national and regional efforts towards Information and Cyber security.	Relevant policies and draft legislation developed and Public consultations completed.	40%	75%	95%
NSDP Goal 16: Promote peaceful and just society for all and practice good governance and promoting transparency and accountability	3) Ongoing implementation of a centralized ICT system to reduce costs and improve productivity. 4) Promote capacity building through regional and international training opportunities for IT specialists and maintain customized training for end users	3) Number of agencies and Island Administrations integrated to the Government network.	70%	85%	95%
		4.1) Consolidated reporting of ICT expenditures across Government. 4.2) Number of users successfully completing ICT related trainings (dependent on fully funded trainings on offer)			

Output 4 - Agency Appropriation for National Information and Communication Technology

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	108,120	173,120	173,120	173,120	173,120
Operating	60,677	80,677	80,677	80,677	80,677
Depreciation	6,056	6,056	6,056	6,056	6,056
Gross Operating Appropriation	174,853	259,853	259,853	259,853	259,853
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	174,853	259,853	259,853	259,853	259,853

OUTPUT 5: Renewable Energy Development Division

Providing progress report of the Cook Islands Electricity Renewable Energy Policy Goal of 50% by 2015 and 100% by 2020

Reporting, monitoring on the Progress on the Northern Group Renewable Energy Project

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
<p>NSDP Goal 8: Improve access to affordable, reliable, sustainable, modern transportation and energy</p> <p>The overarching policy goal, as set out in the Cook Islands Renewable Energy Chart, is: "50% of the Cook Islands inhabited island's electricity needs to be provided by renewable energy in 2015 and 100% in 2020."</p> <p>This Implementation Plan sets out the actions over the next 5 years, to 2020, to achieve this policy goal.</p>	Implementation of Phase 1 of the Southern Group Renewable Energy Project (Mitiaro, Mauke, Mangaia, Atiu).	1) Procurement of the turnkey component of the Project. (Electrical and RE Component)	Complete		
		2) Tendering and procurement of the Civil Works (Mitiaro, Mauke, Mangaia, Atiu) and Network Upgrade (Mitiaro and Mauke)	Complete	Monitored	Monitored
		3) Construction of the Phase 1 Southern Group Project.	50%	50%	complete

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Phase 2 of the Southern Group Renewable Energy Project for Aitutaki Centralised solar PV-battery-diesel hybrid system.	Prefeasibility Study for Aitutaki approximately 30% renewable using solar PV generation, a 300 kW diesel generator, control and integration (using forecasting or BESS).	complete		
		Tender, procure and Install Phase 1 of Aitutaki RE Project.	10%	90%	Complete
		Carry out comprehensive performance assessment, allowing for capacity building, data acquisition and power system studies, and detailed planning for next stage.	10%	50%	Complete
		Increasing solar PV generation (or wind) and battery storage for load shifting, with grid stabilising enablers to provide in excess of 90% renewable energy.	5%	10%	50%
	Monitoring and Control of the Northern Group Solar PV Project.	Provide progress report and stock parts for the sustainability of the Northern Group Solar PV Project.	complete	complete	complete
	Provide Support to TAU achieve 100% RE and the Implementation of the	Procurement and supply of Solar PV Panels under the PECF.	complete	complete	complete

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Rarotonga Renewable Energy Project funded Under PECF and GEF6.				
		Implementing storage under the Global Environment Fund project to increase the renewable energy generation limit of the grid.	complete	complete	complete
		Progress Report on RE penetration via issuance of IPP Licence and Beyond 2020 Committee meeting with TAU.	15%	25%	55%
		Full project proposal for Aitutaki and Rarotonga for Donor funding (Green Climate Fund – GCF)	complete	complete	
	Implementation of Energy Efficiency Programs and standards.	Revised draft Energy Appliance Labelling Standards and Energy Efficiency policy.	60%	complete	complete

Output 5 - Agency Appropriation for Renewable Energy Development Division

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	88,400	88,400	88,400	88,400	88,400
Operating	21,144	91,144	21,144	21,144	21,144
Depreciation	-	-	-	-	-
Gross Operating Appropriation	109,544	179,544	109,544	109,544	109,544
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	109,544	179,544	109,544	109,544	109,544

OUTPUT 6: Emergency Management Cook Islands

As required under the Disaster Risk Management Act 2001, EMCI is:

- To ensure Disaster Risk Management procedures are put in place and provided by Emergency Management Cook Islands by means of disaster risk reduction, mitigation, preparedness, response and recovery.
- Establish an efficient structure for the management of disasters and emergencies by promoting cooperation amongst agencies with a role in disaster risk management, and enhancing their capacities to maintain the provision of essential services during periods of disaster and emergency; and
- Enhance the capacity of the government, relevant agencies and the community to effectively manage the impacts of disasters and emergencies and to take all necessary action to prevent or minimise threats to life, health and the environment from natural disasters, man-made disasters and other emergencies.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP GOAL 12 Strengthen resilience to combat the impacts of climate change and natural disasters	EMCI & CCCI GEO PORTAL	Fully developed and functioning efficiently	100%		
	Carry out DRM focused household survey in the 11 x Pa Enea for the DRM-CC Geo Portal	Data collected from the Pa Enea, analysed and entered into the Geo Portal	70% completed Atiu, Mauke, Mitiaro, Mangaia, Aitutaki, Manihiki, Rakahanga	100% completed Palmerston, Nassau, Pukapuka, Penhryn	Review
	Carry out DRM focused household survey in the 10 x Puna (Rarotonga) for the DRM-CC Geo Portal	Data collected from the Punas, analysed and logged on to the Geo Portal	50% completed Tupapa, Matavera, Ngatangia, Titikaveka and Akaoa	100% completed Avatiu, Takuvaine, Nikao, Ruaau, Murienua	Review
	Collate other DRM related information from various agencies and Ministries for the Geo Portal	Data collected from various agencies, analysed and logged on to the Geo Portal	25% completed	50% completed	100% completed

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	EMCI- BSRP (Building Safety Resilience Projects)				
	Review National DRM Plan or Arrangement 2011	NDRM Plan Arrangement reviewed and approved	100% completed		
	Review DRM Housing Policy 2010	DRM Housing Policy 2010 reviewed and approved	100% completed		
	Develop a National DRM Drought Plan	National DRM Drought Plan developed and launched	100% completed		
	Produce a National Emergency Operation Centre (NEOC) Concept Plan	A concept plan for an NEOC is produced and with full cost	100% completed		
	Secure Funding to review the National Building code	Funding secured to engage TA to carry out the review assisted by ICI	100% completed		
	Assess all proposed Safety Shelters in the 10 Puna	Identify community buildings in each Puna to be assessed and certified by an engineer	100% completed		
	National DRM Exercise to test national communications	A National exercise is completed testing National Communications	100% completed	Annually	Annually
	Emergency Operational Centre (EOC) training for the Puna Coordinators	An EOC training is conducted for all the 10 Puna on Rarotonga	50% completed	100% completed	
	Safety Shelter Managers training for the Puna	A Safety Shelter training is conducted for all the 10 Puna on Rarotonga	50% completed	100% completed	
	Hazard Mapping and	Produce final report of the	30% completed	60% completed	100% completed

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Vulnerability Assessment in the 10 Puna as part of their DRM training and exercise	hazard mapping and vulnerable assessment in the 10 Puna and entered in the Geo Portal			

Output 6 - Agency Appropriation for Emergency Management Cook Islands

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	79,500	79,500	79,500	79,500	79,500
Operating	15,548	15,548	15,548	15,548	15,548
Depreciation	8,598	8,598	8,598	8,598	8,598
Gross Operating Appropriation	103,646	103,646	103,646	103,646	103,646
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	103,646	103,646	103,646	103,646	103,646

OUTPUT 7: Climate Change Cook Islands

The Climate change Cook Islands Division functions are: Developing and contributing to Policy and Planning Frameworks; Resource mobilization; Mainstreaming and integrating climate change related activities into government procedures; Strengthen governance arrangements for climate change; Provision of advisory services; Improving climate change knowledge; Strengthen capacity development efforts to address climate change impacts; Support relevant research efforts; Coordinate participation and input into relevant regional and international meetings; Reporting on progress in fulfilling obligations under the UNFCCC; Communicate effectively climate change matters to an array of audiences.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 12: Building Resilience	Develop and Publish the new JNAP	JNAP submitted to cabinet	Draft Completed and endorsed	N/A	N/A
NSDP Goal 12: Building Resilience	Monitor and Evaluation of the JNAP	Annual monitoring report on JNAP drafted	75% Completed	Completed	Completed
NSDP Goal 12 and Kaveinga Tapapa	Advisory services on issues relating to climate change provided.	Satisfaction of stakeholders through e-survey	60% satisfaction	Greater than 60% satisfaction	Greater than 60% satisfaction
NSDP Goal 12: Building Resilience	Mainstream Climate change in, policies, procedures and	Climate change responses integrated in to Pa Enuapolicies, procedures and	2 Pa Enu	More than 2 Pa Enu	More than 2 Pa Enu

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	manuals	manuals			
NSDP Goal 12: Building Resilience	Monitor key Indicators of climate change impacts	Monitoring protocols of key indicators of climate change impacts are developed in collaboration with relevant stakeholders. Monitor the impacts of key climate change indicators in collaboration with relevant stakeholders	Protocols developed	Monitoring report completed	N/A
			50% monitored	75% monitored	100% monitored
NSDP Goals:3, 7, 9, 10, 11, 12, 13 and Kaveinga Tapapa	Strengthen resilience of communities to climate change impacts	The number of CC resilience activities implemented and documented.	At least 1 new activity implemented and documented.	At least 1 new activity implemented and documented.	At least 1 new activity implemented and documented.
NSDP Goal 12: Building Resilience and Kaveinga Tapapa	Develop Climate change communications outreach guide	New Guide	Draft completed	N/A	N/A
NSDP Goal 12: Building Resilience and Kaveinga Tapapa	Strengthen and increase capacity building activities to address climate change impacts	Capacity building survey through e-survey	Baseline survey completed	Capacity increase from baseline	Capacity increase from baseline
NSDP Goals 3, 7, 8, 9, 10, 11, 12, 13 and Kaveinga Tapapa	Secure new and additional funds to address priority needs related to climate change impacts	Amount of new and additional funds secured	New and additional funds secured.	N/A	N/A
NSDP Goal 12: Building Resilience and Kaveinga Tapapa	Support Climate change related research.	Research reports submitted	Number of research reports submitted/published	Number of research reports submitted/published	Number of research reports submitted/published
NSDP Goals 8, 12 and Kaveinga Tapapa	Implement "Cook Island: Enabling Activities for the Preparation of Third National Communications (TNC) under the	Report completed and submitted	20 % Work plan executed	40% Work plan executed	100% work plan executed

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	United Nations Framework Convention on Climate Change (UNFCCC)".				
NSDP Goals 8, 12	Strengthen NDA capacity to engage with the GCF.	Institutional structures established	Systems in place to engage with GCF	N/A	N/A
NSDP Goals 8, 12 and Kaveinga Tapapa	Amend INDCs	New information incorporated into INDCs	New and relevant information collected and incorporated.	New and relevant information collected and incorporated.	New and relevant information collected and incorporated.
NSDP Goal 12 and Kaveinga Tapapa	Coordinate participation and input into relevant regional and international climate change related meetings	The number of key regional and international meetings attended	Submitted BTORs	Submitted BTORs	Submitted BTORs

Output 7 - Agency Appropriation for Climate Change Cook Islands

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	124,482	124,482	124,482	124,482	124,482
Operating	13,600	13,600	13,600	13,600	13,600
Depreciation	-	-	-	-	-
Gross Operating Appropriation	138,082	138,082	138,082	138,082	138,082
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	138,082	138,082	138,082	138,082	138,082

OUTPUT 8: Corporate Services

The Corporate Services division provides on-going service delivery and support to all divisions of OPM. The major role of the division is to ensure that the key legislations of the Ministry of Finance and Economic Management Act, CIFPPM, and Public Service Act and other relevant Regulations, Policies and instructions are complied with.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16 Practice Good Governance to	Process payments and receipts for all OPM	Effective financial services provided to all stakeholders.	Supplier payments processed within 3 working days of receiving complete	Supplier payments processed within 3 working days of receiving complete	Supplier payments processed within 3 working days of receiving complete

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
promote Transparency and accountability	stakeholders		and accurate required supportive documentations.	and accurate required supportive documentations.	and accurate required supportive documentations.
	Production and submission of accurate and timely OPM periodic financial reports and annual budgets.	All financial reports are submitted to MFEM and other stakeholders by agreed due dates	No bulk funding suspension by MFEM	No bulk funding suspension by MFEM	No bulk funding suspension by MFEM
	Development of a Human Resources Management Plan	Staffs performance reviews are completed by agreed due date	Once per fiscal year	Once per fiscal year	Once per fiscal year
	Provide staff performance development programs	The capacity of Corporate Services finance staff are enhanced to enable completion of accurate timely Monthly Variance Reports	50% improved	60% improved	70% improved
	Deliver an updated OPM Tool Kit	Review OPM Tool Kit	Complete Draft	Table Final with COS	N/A
	Improve service delivery	Effective customer services are provided to OPM stakeholders at all times	100% complaint free	100% complaint free	100% complaint free
		Provision of appropriate administrative support as agreed with all outputs of the OPM	100%	100%	100%
	Maintenance of the OPM grounds	Immediate surroundings of the property of the Office of the Prime Minister are kept in the condition and standard expected of the status of the office	Grounds maintain daily	Grounds maintain daily	Grounds maintain daily
	Effective	Complete update	100%	100%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	implementation of the OPM responsibilities under the Official Information Act (sec 22)	of the Government OIA Directory			

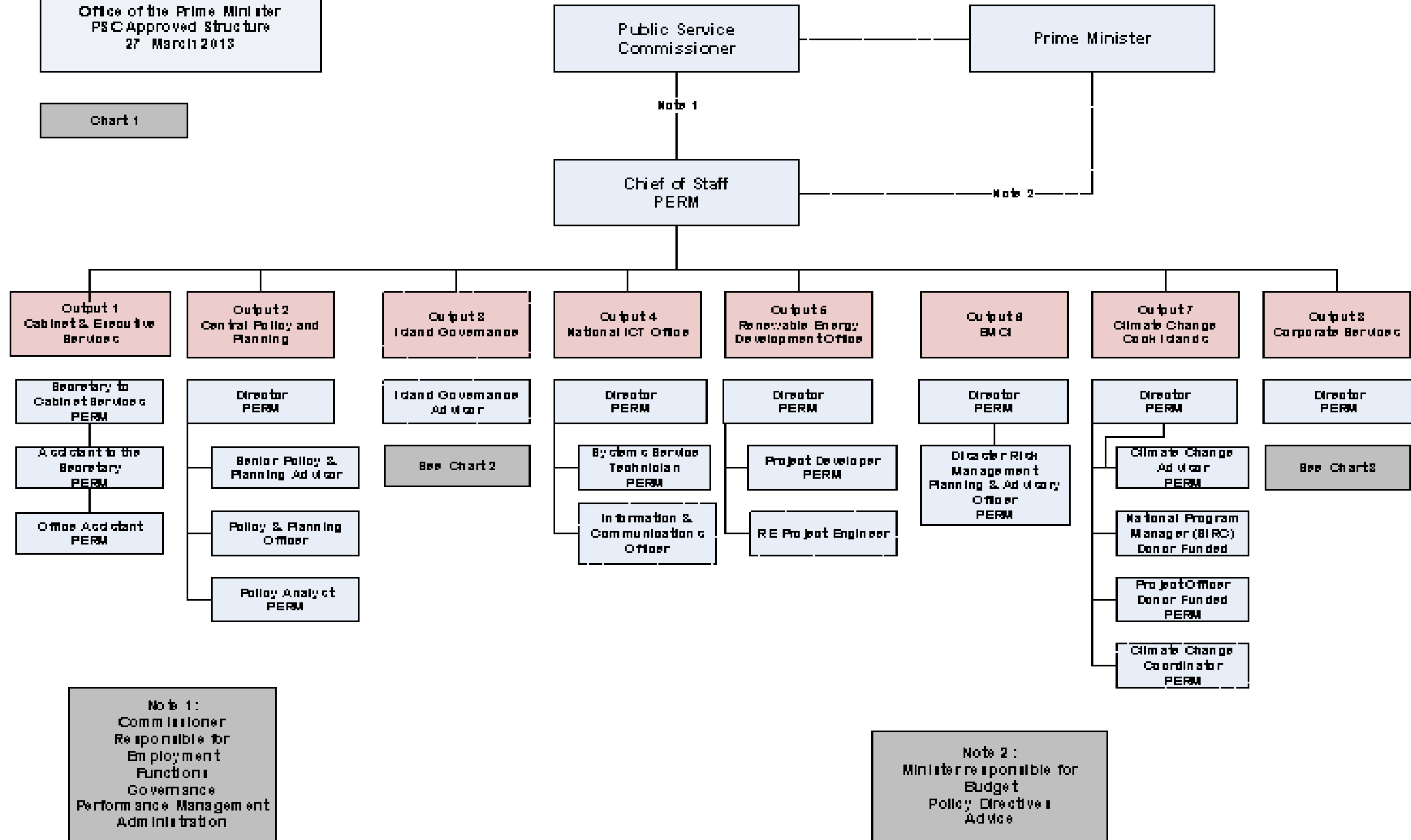
Output 8 - Agency Appropriation for Corporate Services

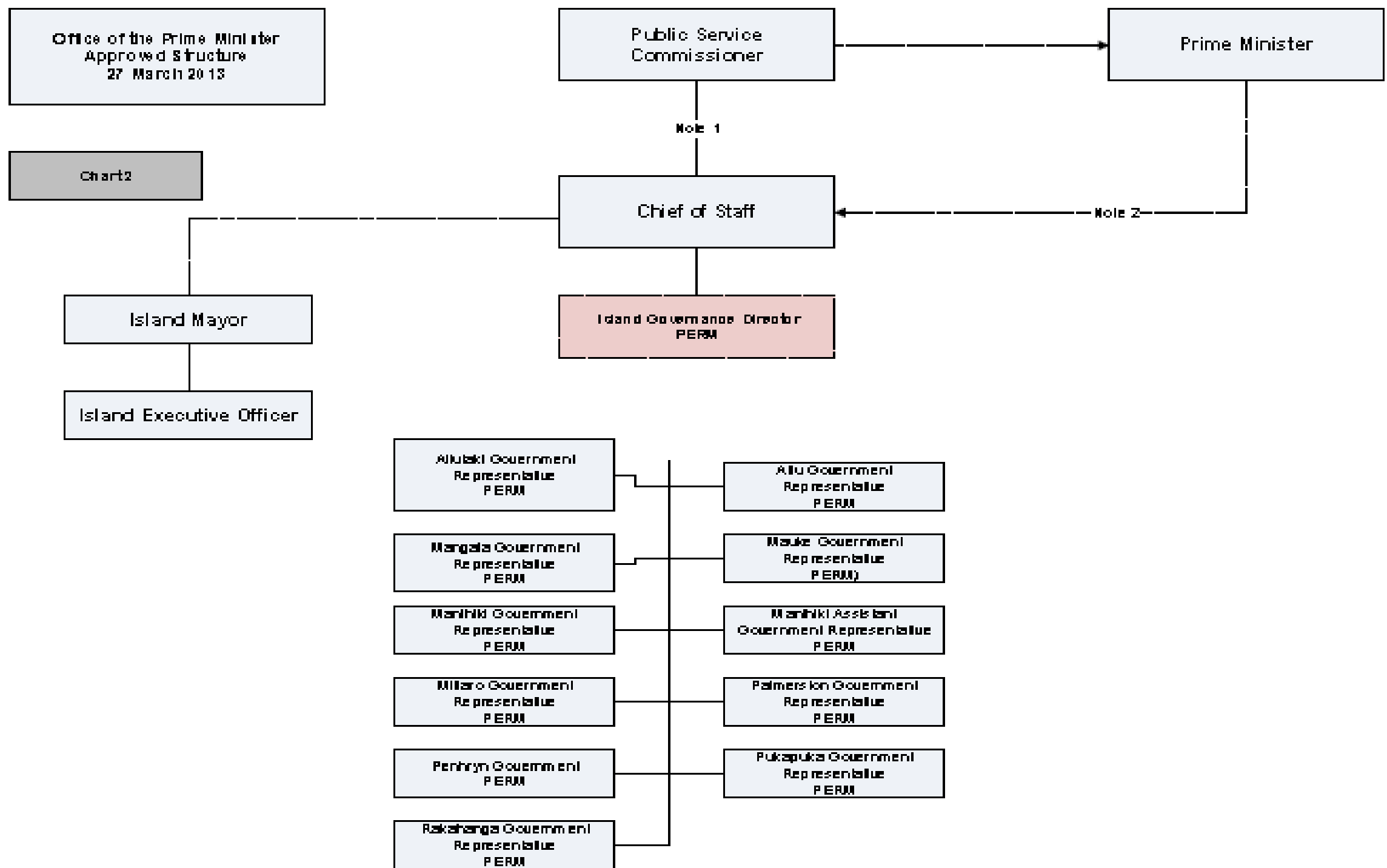
	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	148,401	148,402	148,401	148,401	148,401
Operating	43,423	43,423	43,423	43,423	43,423
Depreciation	7,131	7,131	7,131	7,131	7,131
Gross Operating Appropriation	198,955	198,956	198,955	198,955	198,955
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	198,955	198,956	198,955	198,955	198,955

Staffing Resources

Office of the Prime Minister
PSC Approved Structure
27 March 2013

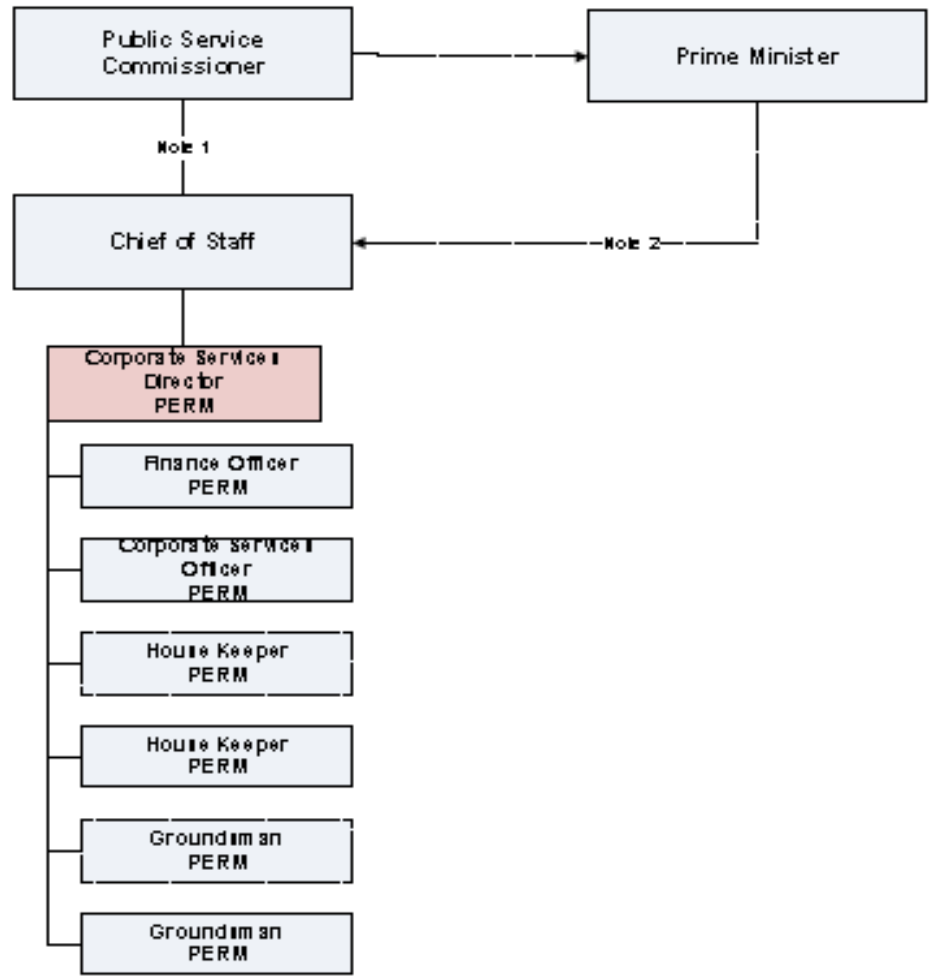
Chart 1





Office of the Prime Minister
Approved Structure
27 March 2013

Charts



20 Office of the Public Service Commissioner

20.1 Introduction

The Office of the Public Service Commissioner (OPSC) is established through the Public Service Act 2009 to support the Public Service Commissioner in the administration of the Public Service Act.

OPSC is responsible for:

- Policy and Planning
- This division is responsible for providing policy and planning advice, reviewing the machinery of government, supporting rationalized Agency structures and streamlined services and developing standards of performance for the public service.
- Human Resources Management
- This division addresses the need to support leaders and public servants to be motivated and skilled to deliver quality public services.
- This output has two key customer groups – the Public Service and OPSC.
- The Public service is supported through the recruitment, performance management and training of Heads of Agencies (HOMs) to lead each Agency through effective strategic workforce planning, recruitment, remuneration, performance management, training and development, retirement and redundancy practices.
- OPSC staff are supported through effective HRM practices within the agency to ensure the office is effectively staffed by a team of competent and professional employees.

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,722,411	529,181	521,732	521,733	521,733
Trading Revenue	-	-	-	-	-
Total Resourcing	1,722,411	529,181	521,732	521,733	521,733

Output Funding for 2016/17 (\$)

	Output 1 Policy and Planning	Output 2 Human Resource Management	Total
Personnel	242,198	147,794	389,992
Operating	5,000	47,447	52,447
Depreciation	2,503	86,742	79,293
Gross Operating Appropriation	249,701	279,480	529,181
Trading Revenue	-	-	-
Net Operating Appropriation	249,701	279,480	529,181
Administered Funding	-	1,228,716	1,228,716
POBOCs	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	1,728,708	1,586,708	1,584,708	1,584,709	1,584,709
	HOM's Salaries into Administered Payment		(1,228,716)	(1,228,716)	(1,228,716)	(1,228,716)
	Reversal of retirement reductions		29,000	29,000	29,000	29,000
	Reversal of Centralisation of Finance		3,000	5,000	5,000	5,000
	2015/16 adjustment for variances	(124,549)				
	2016/17 Budget Personnel Budget	1,604,159	389,992	389,992	389,993	389,993
	2015/16 Budget Operating Baseline	52,447	52,447	52,447	52,447	52,447
	2015/16 adjustment for variances	(15,234)				
	2016/17 Budget Operating Budget	37,213	52,447	52,447	52,447	52,447
	Depreciation	81,039	86,742	79,293	79,293	79,293
	Gross Operating Appropriation	1,722,411	529,181	521,732	521,733	521,733
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	1,722,411	529,181	521,732	521,733	521,733

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
HOM's Salaries	-	1,228,716	1,228,716	1,228,716	1,228,716
Total Administered Funding	-	1,228,716	1,228,716	1,228,716	1,228,716

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
HR Specialist	61,600	123,000	-	-	-
Total ODA Funding	61,600	123,000	-	-	-

20.2 Outputs and Key Deliverables

OUTPUT 1: Policy and Planning

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP# 16: Good governance	Effective policy and planning advice to HOMs	Positive feedback on policy and planning advice provided	≥50%	≥80%	≥90%
	Public Sector Strategy detailed implementation plan developed	Public Sector Strategy detailed implementation plan	Completed	Implementation	Implementation
	Establish Leadership Development Talent, and Graduate recruitment programmes	Programmes established	Completed	Implementation	Review
	Review Agencies and propose informed options for Cabinet consideration	Number of agencies reviewed	≥1	≥2	≥3
	OPSC Strategic Plan monitoring and evaluation framework established	Monitoring and Evaluation framework established	Completed	Reviewed	Reviewed
	Establish a Communications framework for OPSC	Communications framework is established	Completed	Reviewed	Reviewed
	OPSC complies with various legislation: PS Act, ER Act, MFEM Act, PERCA Act, OI Act & DRM Act	Legislative compliance and management reports	100% compliance	100% compliance	100% compliance
	Develop OPSC Service Charter	Service charter is launched	Completed	Reviewed	Reviewed

Output 1 - Agency Appropriation for Policy and Planning

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	190,576	242,198	242,198	242,199	242,199
Operating	5,000	5,000	5,000	5,000	5,000
Depreciation	-	2,503	2,503	2,503	2,503
Gross Operating Appropriation	195,576	249,701	249,701	249,702	249,702
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	195,576	249,701	249,701	249,702	249,702

OUTPUT 2: Human Resource Management

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Ensure good governance	Coordinate and implement training for HOMs and leaders programmes	Percentage of participant satisfaction on delivery	≥70%	≥80%	≥90%
	Coordinate Public Service induction programme	Percentage of participant satisfaction on delivery	≥70%	≥80%	≥90%
	Effective performance management of HOMs	Positive feedback from stakeholders on system	≥70%	≥80%	≥90%
	Coordinate job evaluations and monitor adherence with HRM policies	Jobholders of evaluated jobs are remunerated in accordance with HRM policies	100%	100%	100%
	Effective administration of HR information on HRMIS	Accuracy of data on HRMIS	100%	100%	100%
	Investigate employment disputes & public complaints	Positive feedback from agencies on process	≥80%	≥80%	≥90%

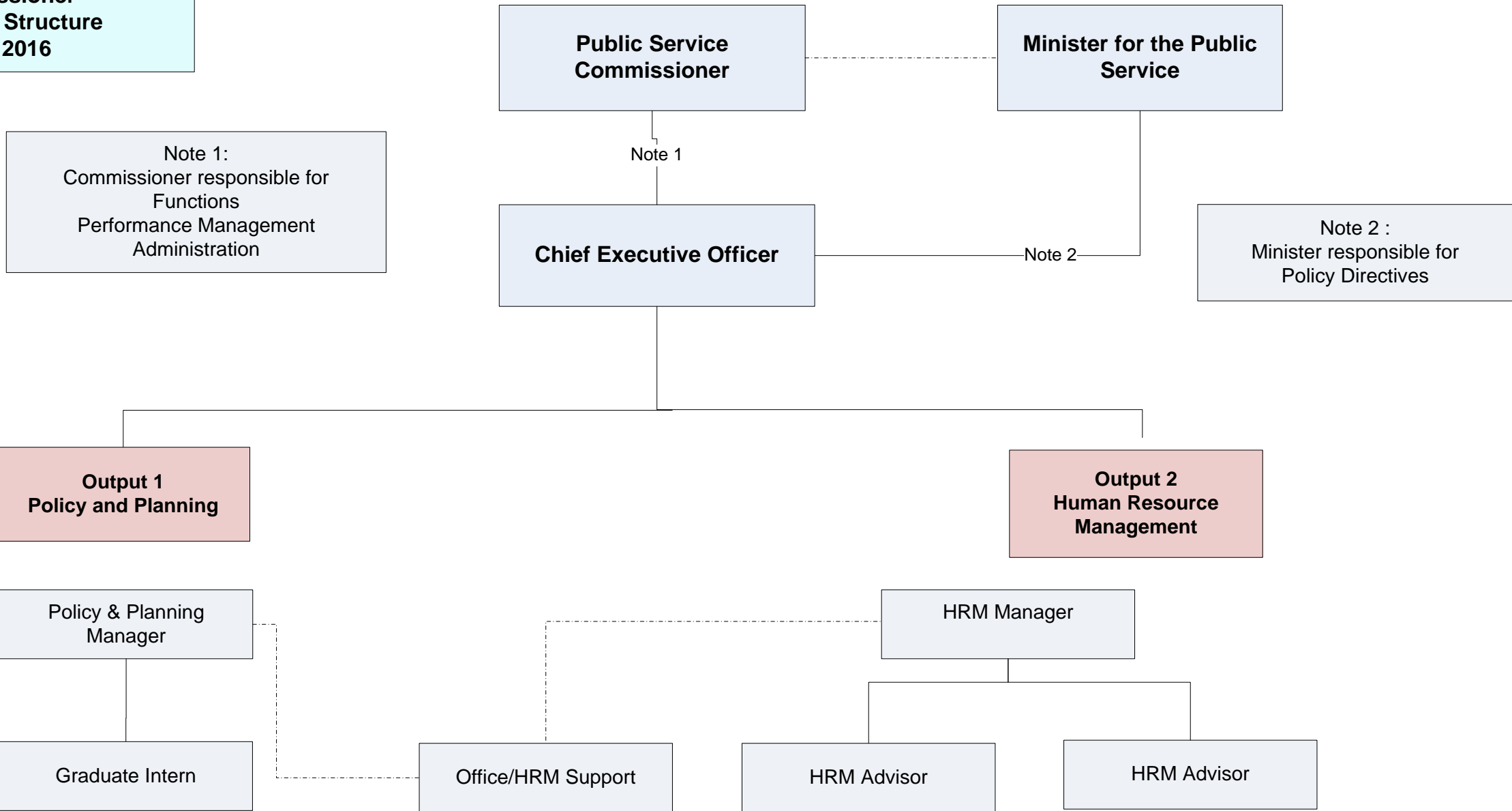
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16: Good governance	Develop a workforce plan that is linked to the strategic plan and JDs reflect this	Workforce plan and relevant JDs are completed	100%	100%	100%
	Induct and train staff	Positive feedback from staff	100%	100%	100%
	Effective performance management of staff	All staff performance ratings	≥3	≥3	≥4
	Monitor workplace practices and staff satisfaction	Positive feedback from staff	≥70%	≥80%	≥90%

Output 2 - Agency Appropriation for Human Resource Management

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	1,471,953	147,794	147,794	147,794	147,794
Operating	15,000	47,447	47,447	47,447	47,447
Depreciation	68,677	84,239	76,790	76,790	76,790
Gross Operating Appropriation	1,555,630	279,480	272,031	272,031	272,031
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	1,555,630	279,480	272,031	272,031	272,031

Staffing Resources

Office of Public Service
Commissioner
Approved Structure
April 2016



21 Cook Islands Parliamentary Services

21.1 Introduction

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

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

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	498,312	568,447	568,447	568,447	568,447
Trading Revenue	8,419	-	-	-	-
Total Resourcing	506,731	568,447	568,447	568,447	568,447

Output Funding for 2016/17 (\$)

	Output 1 Services to Parliament And Committee	Output 2 Finance and Corporate Services	Total
Personnel	254,700	217,976	472,676
Operating	38,570	32,622	71,192
Depreciation	-	24,579	24,579
Gross Operating Appropriation	293,270	275,177	568,447
Trading Revenue	-	-	-
Net Operating Appropriation	293,270	275,177	568,447
Administered Funding	52,000	-	-
POBOCs	2,591,148	-	2,591,148

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	472,676	454,676	453,676	453,676	453,676
	Reversal of retirement reductions		17,000	17,000	17,000	17,000
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2015/16 adjustment for variances	(46,610)				
	2016/17 Budget Personnel Budget	426,066	472,676	472,676	472,676	472,676
	2015/16 Budget Operating Baseline	79,611	79,611	79,611	79,612	79,612
	Removal of trading revenue		(8,419)	(8,419)	(8,419)	(8,419)
	2015/16 adjustment for variances	(13,576)				
	2016/17 Budget Operating Budget	66,035	71,192	71,192	71,193	71,193
	Depreciation	14,630	24,579	24,579	24,579	24,579
	Gross Operating Appropriation	506,731	568,447	568,447	568,447	568,447
	Trading Revenue	8,419	-	-	-	-
	Net Operating Appropriation	498,312	568,447	568,447	568,447	568,447

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Pacific Legislatures for Population and Governance (PLPG)	68,635	52,000	52,000	52,000	52,000
Total Administered Funding	68,635	52,000	52,000	52,000	52,000

POBOC

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Civil List - Personnel	1,914,630	1,974,607	1,974,607	1,974,607	1,974,607
House of Ariki	296,341	176,341	176,341	176,341	176,341
Civil List - Operating Expenses	565,975	-	-	-	-
Civil List - Constituency Visits	-	170,200	170,200	170,200	170,200
Parliamentary Sitting Expenses	-	120,000	120,000	120,000	120,000
QR & MP Travel and Allowances (local and overseas)	-	150,000	150,000	150,000	150,000
Total POBOC Funding	2,776,946	2,591,148	2,591,148	2,591,148	2,591,148

21.2 Outputs and Key Deliverables

OUTPUT 1: Services to Parliament and Committee

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 14: Ensure the preservation of Cook Islands Maori heritage, history and develop Cook Islands culture, language, local knowledge and arts	Provision of translation services to Parliament and Committees	Number of Parliamentary documents translated [Bills, Petitions, Ministerial Statements, Reports, Budgets, Speeches, Presentations, Order papers, Procedure Notes]	50%	70%	80%
	Provision of interpreting services to Parliament and Committees	Simultaneous interpreting of all debates during Parliament Sittings and Meetings of the Committees.	100%	100%	100%
	Provision of Parliamentary education study tour to Primary Schools and Colleges including offshore institutions	Number of study tours and students visit	50%	70%	80%
	Provision of education materials on Parliament history in both languages	Education materials developed for study tours and visits	50%	70%	80%
NSDP Goal 1: Improve welfare and reduce inequity and economic hardship	Making laws to combat inequalities and economic hardship	Number of laws drafted and enacted around welfare and economic interests	50%	65%	75%
		Gender inequalities minimized	50%	55%	60%
		Number of laws drafted to address inequities	50%	65%	75%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Provision and availability of laws and Hansard Official Reports online and in hard copies	Number of laws freely available online	50%	65%	75%
		Number of laws electronically digitized and uploaded online	50%	65%	75%
	Introducing new laws to sectors of community	Number of programs implemented	50%	70%	80%
NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Provision of sound policies around code of conduct for Members of Parliament to promote transparency and accountability	Number of Members of Parliament endorsed Parliamentary Code of Conduct	50%	65%	75%
	Provision of Parliamentary Handbook for the Parliament of the Cook Islands	Number of Members of Parliament endorsed Parliamentary Handbook	50%	75%	100%
	Provision of sound policies around code of conduct for Staff of Parliament to maintain political neutrality and good governance	Number of staff endorsed Policies around Code of Conduct	50%	65%	75%
		Number of non-compliances	50%	65%	75%
		Good governance promoted	50%	65%	75%
	Provision of affirmative actions to Heads of Ministries and Managers to account for performances	Number of agency annual reports tabled in Parliament	50%	65%	75%
		Annual budget and audit reports scrutinized	50%	65%	75%
	Provision of Select Committee public consultations on draft laws	Number of public consultations	50%	65%	75%
Parliament Sittings	Number of parliamentary sitting days	50%	65%	75%	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	PAC and Select committee Sitings	Number of PAC and Select Committee sitting days	50%	65%	75%
	Provision of Financial and Audit reports to Parliament	Number of reports tabled to Parliament	50%	65%	75%
	Oversights Committees report tabled in Parliament	Number of reports tabled and accessible	50%	65%	75%
	Feedback on PEFA Review	PEFA Review updated	50%	65%	75%
	Provision of Secretarial services to Committee	Strengthened Parliament Select Committees supported	50%	65%	75%
	Modernize outdated laws	Timely drafting of outdated parliamentary laws	50%	65%	75%
	International organisation membership commitments maintained	IPPU and CPA memberships and affiliation fees maintained	50%	65%	75%
	Provision of capacity building programmes for Members of Parliament	Up skilling implemented	50%	65%	75%
	NSDP Goal 9: Accelerate gender equality, empower all women and girls and advance the rights of youth, the elderly and disabled	Provision of women in parliament activity	At least one national Women Parliament implemented	50%	65%
Provision of youth parliament activity		At least one national Youth Parliament implemented	50%	65%	75%
Provision of parliamentary education programmes for schools and the community		Number of parliamentary education activities implemented for schools and	50%	65%	75%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		society			
	Provision of gender activities for women parliamentarians	Number of gender activities implemented for women in parliament	50%	65%	75%
	Support community awareness programs for the elderly and the disabled, including awareness programs for women parliamentarians	Number of elderly and disabled awareness activities implemented for women in parliament	50%	65%	75%
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Provision of a fair employment policies and code of conduct for staff	Policies and code of conduct around employment developed and introduced	50%	70%	80%
	Provisions of employment law introduced to staff	Legal provisions understood	50%	65%	75%

Output 1 - Agency Appropriation for Services to Parliament and Committee

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	256,100	254,700	254,700	254,700	254,700
Operating	43,135	38,570	38,570	38,570	38,570
Depreciation					
Gross Operating Appropriation	299,235	293,270	293,270	293,270	293,270
Trading Revenue					
Net Operating Appropriation	299,235	293,270	293,270	293,270	293,270

Output 1 - Administered funding for Services to Parliament and Committee

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Pacific Legislatures for Population and Governance	68,635	52,000	52,000	52,000	52,000
Total Administered funding	68,635	52,000	52,000	52,000	52,000

Output 1 - POBOC funding for Services to Parliament and Committee

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Civil List - Personnel	1,914,630	1,974,607	1,974,607	1,974,607	1,974,607
House of Ariki	296,341	176,341	176,341	176,341	176,341
Civil List - Operating Expenses	565,975	-	-	-	-
Civil List - Constituency Visits	-	170,200	170,200	170,200	170,200
Parliamentary Sitting Expenses	-	120,000	120,000	120,000	120,000
QR & MP Travel and Allowances (local and overseas)	-	150,000	150,000	150,000	150,000
Total POBOC funding	2,776,946	2,591,148	2,591,148	2,591,148	2,591,148

OUTPUT 2: Finance and Corporate Services

Key Output Deliverables						
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19	
NSDP Goal 16: Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Provision of improved accountability and transparency of public financial management reporting to MFEM	Timely Monthly and Annual reporting improved	65%	75%	80%	
		Existing financial management practices and policies improved	65%	75%	80%	
		Compliance with MFEM legislation and policy requirements	65%	75%	80%	
		Capacity building for Members and staff on the role of the OIA and the Oversight Committee	65%	75%	80%	
	Enhance financial management reporting system	Provision of advisory role and support on	Effective and updated assets registry	65%	75%	80%
			Policy advisory to Members of Parliament	65%	75%	80%
			Financial resources improved	65%	75%	80%
			Implement effective policies			

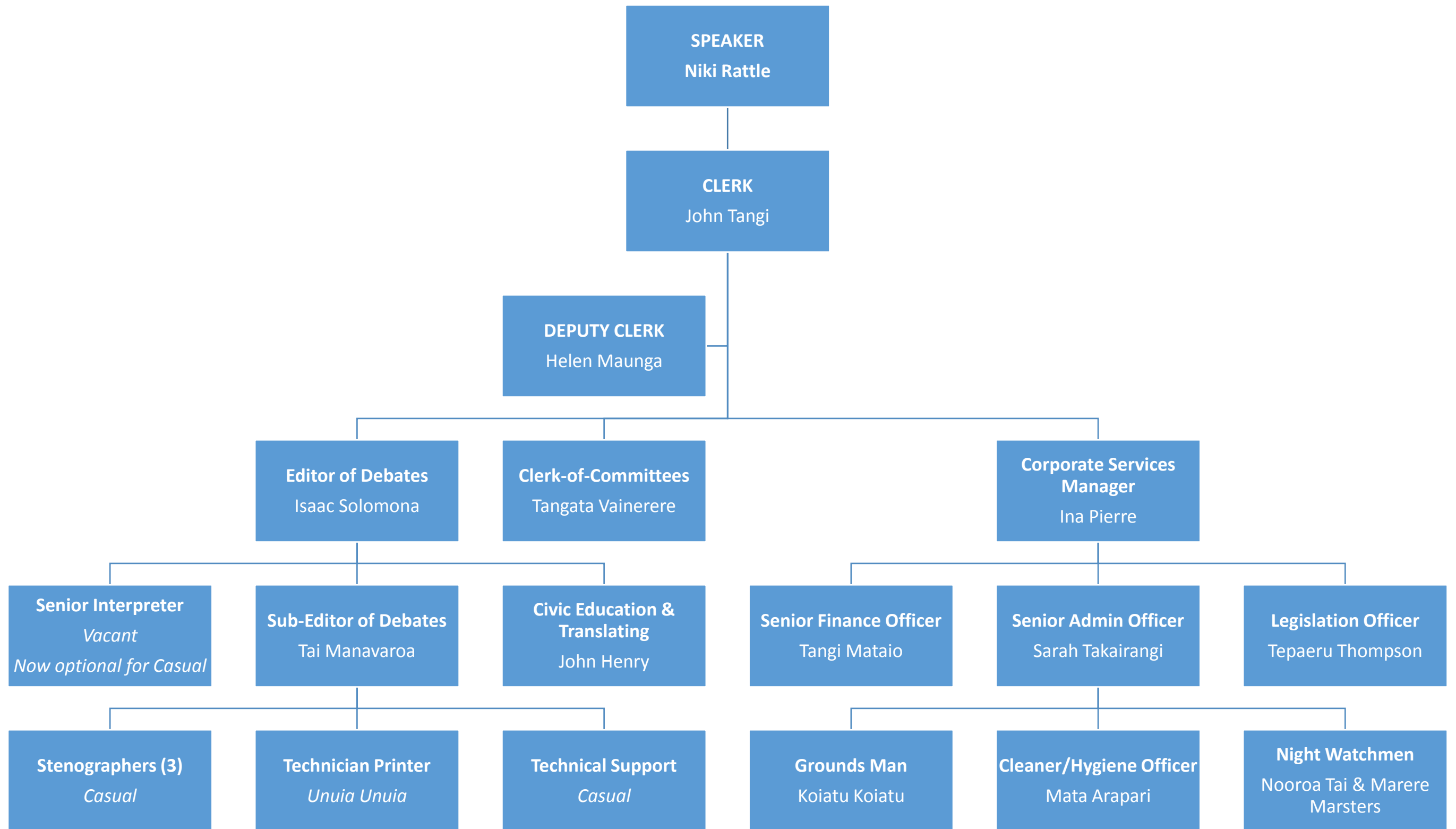
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Civil List Matters	on mandatory privileges and entitlements of the Civil List	50%	65%	80%
	Provision of a Parliamentary website on the OPM network	OPM to update website	50%	65%	80%
		Upload Hansard records and legislations	50%	65%	80%
	Financial commitment	Stakeholders and suppliers financial commitment effectively processed	50%	65%	80%
		Vouchers prepared and payment processed	50%	65%	80%
	Effective payroll system	Members of Parliament timesheets submitted to MFEM	100%	100%	100%
		Employees timesheets submitted to MFEM	100%	100%	100%

Output 2 - Agency Appropriation for Finance and Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	216,576	217,976	217,976	217,976	217,976
Operating	36,476	32,622	32,622	32,623	32,623
Depreciation	24,579	24,579	24,579	24,579	24,579
Gross Operating Appropriation	277,631	275,177	275,177	275,178	275,178
Trading Revenue	8,419				
Net Operating Appropriation	269,212	275,177	275,177	275,178	275,178

Staffing Resources

Existing Approved Organizational staffing structure



22 Cook Islands Pearl Authority

22.1 Introduction

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

Its functions include:

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

The objectives and functions are carried out under three Outputs:

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

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

Total Resourcing – Government and ODA (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	465,097	467,959	467,959	467,959	467,959
Trading Revenue	-	-	-	-	-
Official Development Assistance					
Total Resourcing	465,097	467,959	467,959	467,959	467,959

Output Funding for 2016/17 (\$)

	Output 1 Marketing	Output 2 Industry Development	Output 3 Management and Support Services	Total
Personnel	54,435	43,622	110,436	208,493
Operating	122,800	20,200	91,688	234,688
Depreciation	-	-	24,778	24,778
Gross Operating Appropriation	177,235	63,822	226,902	467,959
Trading Revenue	-	-	-	-
Net Operating Appropriation	177,235	63,822	226,902	467,959
Administered Funding	-	-	-	-
POBOCs	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	208,493	207,493	206,493	206,493	206,493
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2016/17 Budget Personnel Budget	208,493	208,493	208,493	208,493	208,493
	2015/16 Budget Operating Baseline	234,688	234,688	234,688	234,688	234,688
	2016/17 Budget Operating Budget	234,688	234,688	234,688	234,688	234,688
	Depreciation	21,916	24,778	24,778	24,778	24,778
	Gross Operating Appropriation	465,097	467,959	467,959	467,959	467,959
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	465,097	467,959	467,959	467,959	467,959

22.2 Outputs and Key Deliverables

OUTPUT 1: Marketing

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

This includes the following mandated functions:

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	the domestic market	completed			
	Promotion and advertising initiatives undertaken	promotional materials and collaterals developed and distributed	Annually	Annually	Annually
	Co-operative promotional initiatives and funding support provided	number/type of co-operative initiatives with domestic traders	2 initiatives	2 initiatives	2 initiatives
		number of domestic outlets participating	50%	60%	70%
	Visitor market survey on pearl purchases	number/type of survey conducted	Annual	Nil	Annual
	Utilise multimedia technology and products to promote and sell Cook Islands Pearls New CIPA website/shopping cart and Avaiki website	number of visits	250 per month	350 per month	500 per month
		number of sales generated	30%	30%	40%
	Social media	number of “likes”, “shares” and enquiries answered on the Facebook Page	100 per month	150 per month	200 per month
		number of “Pins” and followers on the Pinterest site	50 per month	80 per month	100 per month
		new social media outlets and connections	3 per annum	4 per annum	4 per annum
Advertising	number/type of media advertising placements	5	6	6	

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Develop international markets for Cook Islands Pearls	number of overseas visits	3	4	4
	Overseas market visits to recruit buyers	sales/buyer registration	8	10	11
		promotional materials and collaterals developed and distributed	Annually	Annually	Annually
NSDP Goal 12: Sustainably manage oceans, lagoons and marine resources	Support for co-operative partnership and leveraging opportunities	number/type of events with CI Tourism	3 roadshows	3 roadshows	3 roadshows
		number/type of other leveraging events	2 events	2 events	3 events
	Expand the overseas distribution outlets for the Avaiki brand	increase in number of Avaiki-accredited outlets	3 outlets	3 outlets	3 outlets
		promotional support	Annually	Annually	Annually
	Strengthen and service	number/type of initiatives	2 initiatives	3 initiatives	3 initiatives

Output 1 - Agency Appropriation for Marketing

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	-	54,435	54,435	54,435	54,435
Operating	105,000	122,800	122,800	122,800	122,800
Depreciation	-	-	-	-	-
Gross Operating Appropriation	105,000	177,235	177,235	177,235	177,235
Trading Revenue					
Net Operating Appropriation	105,000	177,235	177,235	177,235	177,235

OUTPUT 2: Industry Development

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

This includes the following mandated functions:

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
lagoons and marine resources	Pearl nacre thickness and grading are checked by the Pearl Exchange	Percent of round and near-round pearls x-rayed	100%	100%	100%
		Percent of all pearls checked for grading	100%	100%	100%
	Provide training and accreditation for pearl graders to uphold quality standards	Graders workshop held	Annual	Annual	Annual
		Number and percent of pearl graders accredited	6 70%	8 70%	8 70%
	Enact amendments to CIPA Act for the enforcement of grading and quality standards	Proposed amendments enacted	2016-17		
	Provide support to improve cashflow and income for pearl farmers and traders	Increase in purchases from farmers over previous year	20%	25%	30%
	The Pearl Exchange facilitates the sale and purchase of pearls between farmers and buyers	Increase in turnover over previous year	30%	35%	38%
	The Pearl Marketing Revolving Credit Fund provides short term credit to local retailers and wholesalers to stimulate pearl purchases from farmers	Number of loans approved	4	5	6
	Build productive linkages and partnerships with key stakeholders for a cohesive and resilient industry	Maintain regular contact/liaison with MMR, MPFA, CIPRWI and MIG	As needed	As needed	As needed
		Board visit to Manihiki	Annual	Annual	Annual
		Pearl Industry Forum in	Annual	Annual	Annual

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 2: Expand economic opportunities, improve economic resilience and productive employment to ensure decent work for all	Maintain the grading and quality control systems to ensure market confidence in Cook Islands pearls				
	Public awareness and education of grading and quality standards for Cook Islands pearls	Grading manual and brochures disseminated to farmers, retailers and consumers	Annually	Annually	Annually
NSDP Goal 12: Sustainably manage oceans,	Point-of-origin of pearls authenticated	Percent of seeding and harvest reports received	100%	100%	100%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		association with MMR			

Output 2 - Agency Appropriation for Industry Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	99,102	43,622	43,622	43,622	43,622
Operating	36,688	20,200	20,200	20,200	20,200
Depreciation					
Gross Operating Appropriation	135,790	63,822	63,822	63,822	63,822
Trading Revenue					
Net Operating Appropriation	135,790	63,822	63,822	63,822	63,822

OUTPUT 3: Management and Support Services

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

This includes the following functions:

- Corporate Services
- Regulatory, Governance/Oversight

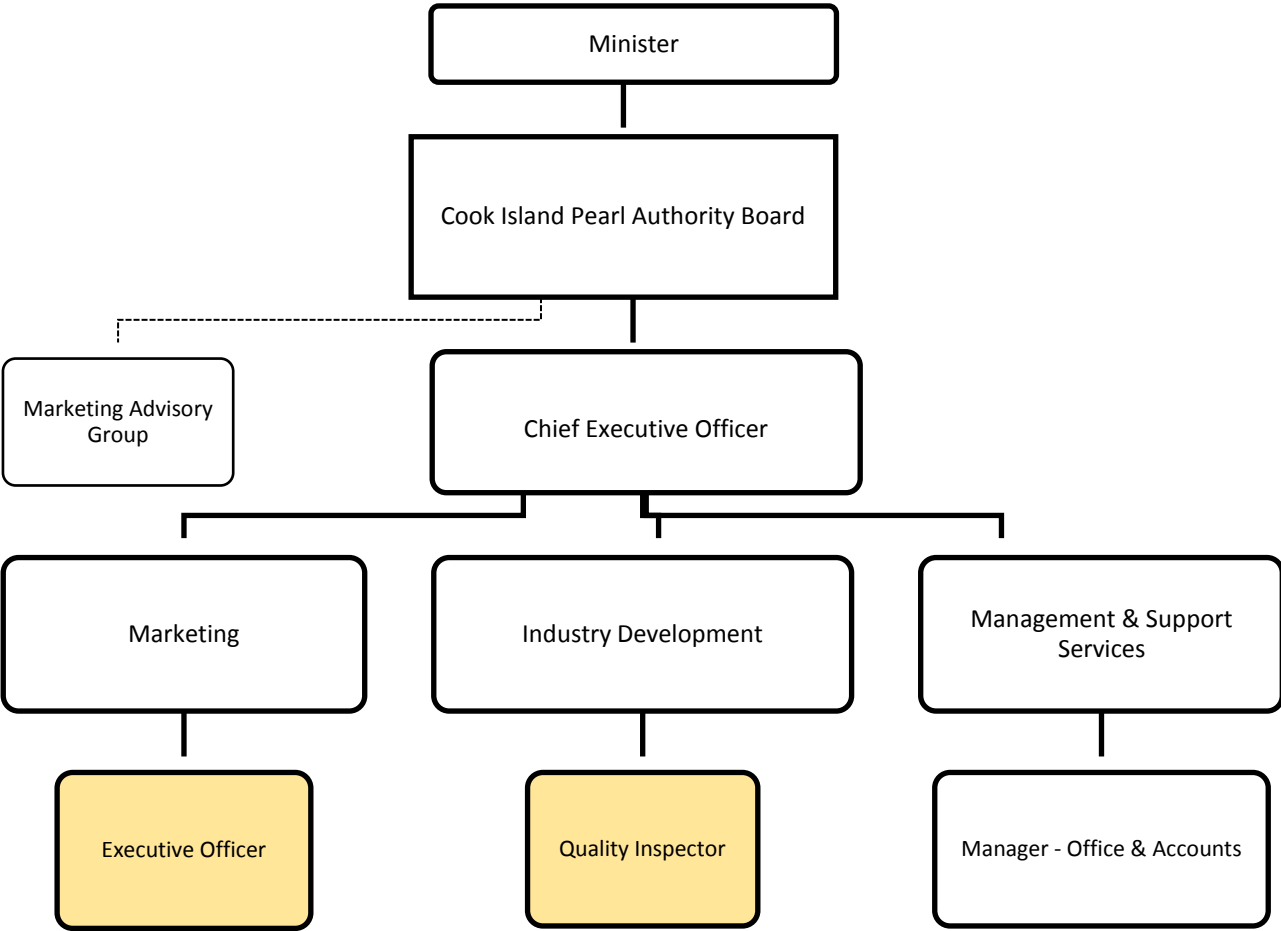
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	informed Board				
		Financial reports presented	Monthly	Monthly	Monthly
		Policy advice and information provided to Board, Minister and stakeholders	As required	As required	As required

Output 3 - Agency Appropriation for Management and Support Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	109,391	110,436	110,436	110,436	110,436
Operating	93,000	91,688	91,688	91,688	91,688
Depreciation	21,916	24,778	24,778	24,778	24,778
Gross Operating Appropriation	224,307	226,902	226,902	226,902	226,902
Trading Revenue					
Net Operating Appropriation	224,307	226,902	226,902	226,902	226,902

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Fiscally responsible management and accounting of public funds (TPF)	Sound business plan and budget prepared	Yes	Yes	Yes
		Compliance with CIGov Financial Policies & Procedures	100%	100%	100%
		Annual financial statements ready for audit on time	Yes	Yes	Yes
		Management issues highlighted by Audit actioned within 12 months	Complete within 12 months	Complete within 12 months	Complete within 12 months
	Effective oversight by an	Board meetings	Monthly	Monthly	Monthly

Staffing Structure and Resources



23 Cook Islands Police Service

23.1 Introduction

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	3,389,260	3,504,664	3,511,664	3,511,664	3,511,664
Trading Revenue	69,360	84,360	77,360	77,360	77,360
Total Resourcing	3,458,620	3,589,024	3,589,024	3,589,024	3,589,024

Output Funding for 2016/17 (\$)

	Output 1 Crime Prevention And Policing Preventions	Output 2 Maritime Policing	Output 3 Corporate	Total
Personnel	2,281,296	523,933	179,644	2,924,738
Operating	347,617	80,219	26,740	445,663
Depreciation	170,525	39,352	13,117	218,622
Gross Operating Appropriation	2,799,438	643,504	219,501	3,589,023
Trading Revenue	84,360	-	-	84,360
Net Operating Appropriation	2,715,078	643,504	219,501	3,504,663
Administered Funding	115,000	290,000	-	405,000
POBOCs	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	2,924,739	2,910,739	2,907,739	2,907,739	2,907,739
	Reversal of retirement reductions		9,000	9,000	9,000	9,000
	Reversal of Centralisation of Finance		5,000	8,000	8,000	8,000
	2015/16 adjustment for variances	(163,780)				
	2016/17 Budget Personnel Budget	2,760,959	2,924,739	2,924,739	2,924,739	2,924,739
	2015/16 Budget Operating Baseline	495,663	445,663	445,663	445,663	445,663
	2015/16 adjustment for variances	(16,624)				
	2016/17 Budget Operating Budget	479,039	445,663	445,663	445,663	445,663
	Depreciation	218,622	218,622	218,622	218,622	218,622
	Gross Operating Appropriation	3,639,024	3,589,024	3,589,024	3,589,024	3,589,024
	Trading Revenue	69,360	84,360	77,360	77,360	77,360
	Net Operating Appropriation	3,389,260	3,504,664	3,511,664	3,511,664	3,511,664

Capital Schedule

Type	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
on-going	Ongoing maintenance	-	150,000	-	150,000	-
Total Capital		-	150,000	-	150,000	-

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Search and Rescue	20,000	20,000	20,000	20,000	20,000
Serious Crime Investigations	50,000	50,000	50,000	50,000	50,000
Te Kukupa - Fuel Contribution	140,000	140,000	140,000	140,000	140,000
Te Kukupa Refit	-	-	-	-	-
Youth Program	45,000	45,000	45,000	45,000	45,000
Te Kukupa - Biannual Slipping	-	150,000	-	150,000	-
Total Administered Funding	255,000	405,000	255,000	405,000	255,000

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
MSA	100,000	100,000	100,000	100,000	100,000
Total ODA Funding	100,000	100,000	100,000	100,000	100,000

23.2 Outputs and Key Deliverables

OUTPUT 1: Crime Prevention and Policing Operations

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16 Promote a peaceful and just society for all, practicing good governance promoting transparency and accountability	Discover, build and deliver effective and robust crime enforcement strategies.	Reduction in crime as a result of effective crime prevention and enforcement strategies;	10%	15%	20%
	Build strong, courageous, highly skilled, highly knowledgeable employees.	Capacity development strategies successful in producing smart, strong, courageous and well respected police personnel and leaders.	30%	40%	50%
	Build and enhance strong sustainable strategic partners.	Strategic partnerships contributed to effective policing services.	60%	70%	80%
	Build and maintain strong intelligence and tactical coordination capacity together with national, regional and international partners.	Intelligence led policing entrenched and contributed to crime reduction and enhanced security in the Cook Islands and the Pacific.	80%	85%	95%
	Maintain highly efficient capacity in securing our national borders and exclusive economic zone.	Minimal maritime & transnational crime activities at our national borders.	10%	5%	5%
	Build strong and effective inter-agency & community response to crime, national	Highly effective Response to crime, national	80%	90%	95%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	security and disaster events.	security and disaster events.			

Output 1 - Agency Appropriation for Crime and Operations

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	2,281,296	2,281,296	2,281,296	2,281,296	2,281,296
Operating	386,617	347,617	347,617	347,617	347,617
Depreciation	170,525	170,525	170,525	170,525	170,525
Gross Operating Appropriation	2,838,438	2,799,438	2,799,438	2,799,438	2,799,438
Trading Revenue	69,360	84,360	77,360	77,360	77,360
Net Operating Appropriation	2,769,078	2,715,078	2,722,078	2,722,078	2,722,078

Output 1 - Administered funding for Crime and Operations

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Serious Crime	50,000	50,000	50,000	50,000	50,000
Search and Rescue	20,000	20,000	20,000	20,000	20,000
Youth Development Course	45,000	45,000	45,000	45,000	45,000
Total Administered funding	115,000	115,000	115,000	115,000	115,000

OUTPUT 2: Maritime Policing

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16 Promote a peaceful and just society for all, practicing good governance promoting transparency and accountability	Discover, build and deliver effective and robust crime prevention strategies.	Reduction in crime, serious and fatal crashes as a result of effective crime prevention strategies.	10%	15%	20%
	Build strong, courageous, highly skilled, highly knowledgeable employees.	Capacity development strategies successful in producing smart, strong, courageous and well respected police personnel and leaders.	30%	40%	50%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Build and enhance strong sustainable strategic partners.	Strategic partnerships contributed to effective policing services.	60%	70%	80%
	Build strong and effective inter-agency & community response to disaster events.	Highly effective Response to crime, national security and disaster events.	80%	85%	95%

Output 2 - Agency Appropriation for Maritime Policing

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	409,463	409,463	409,463	409,463	409,463
Operating	69,393	62,393	62,393	62,393	62,393
Depreciation	30,607	30,607	30,607	30,607	30,607
Gross Operating Appropriation	509,463	502,463	502,463	502,463	502,463
Trading Revenue					
Net Operating Appropriation	509,463	502,463	502,463	502,463	502,463

Output 2 - Administered funding for Maritime Policing

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Te Kukupa Fuel	140,000	140,000	140,000	140,000	140,000
Te Kukupa - Biannual Slipping	-	150,000	-	150,000	-
Total Administered funding	140,000	290,000	140,000	290,000	140,000

OUTPUT 3: Corporate

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 16 Promote a peaceful and just society for all, practicing	Discover, build and deliver effective and robust crime enforcement and prevention strategies.	Reduction in crime as a result of effective crime prevention and enforcement strategies.	10%	15%	20%

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
good governance promoting transparency and accountability	Build strong, courageous, highly skilled, highly knowledgeable employees.	Capacity development strategies successful in producing smart, strong, courageous and well respected police personnel and leaders.	30%	40%	50%
	Build and enhance strong sustainable strategic partners.	Strategic partnerships contributed to effective policing services.	60%	70%	80%
	Consistently upgrade policing tools as a matter of priority.	Appropriate modern policing tools effectively contributed to the delivery of effective policing services.	80%	85%	95%
	Build and maintain strong intelligence and tactical coordination capacity together with national, regional and international partners.	Intelligence led policing entrenched and contributed to crime reduction and security in the Cook Islands and the Pacific.	80%	90%	95%
	Maintain highly efficient capacity in securing our national borders and exclusive economic zone.	Minimal transnational crime activities at our national borders.	70%	75%	85%
	Build strong and effective inter-agency & community response to disaster events.	Highly effective response to crime, national security and disaster events;	80%	85%	90%

Output 3 - Agency Appropriation for Corporate

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	233,979	233,979	233,979	233,979	233,979
Operating	39,653	35,653	35,653	35,653	35,653
Depreciation	17,490	17,490	17,490	17,490	17,490
Gross Operating Appropriation	291,122	287,122	287,122	287,122	287,122
Trading Revenue					
Net Operating Appropriation	291,122	287,122	287,122	287,122	287,122

Staffing Structure and Resources

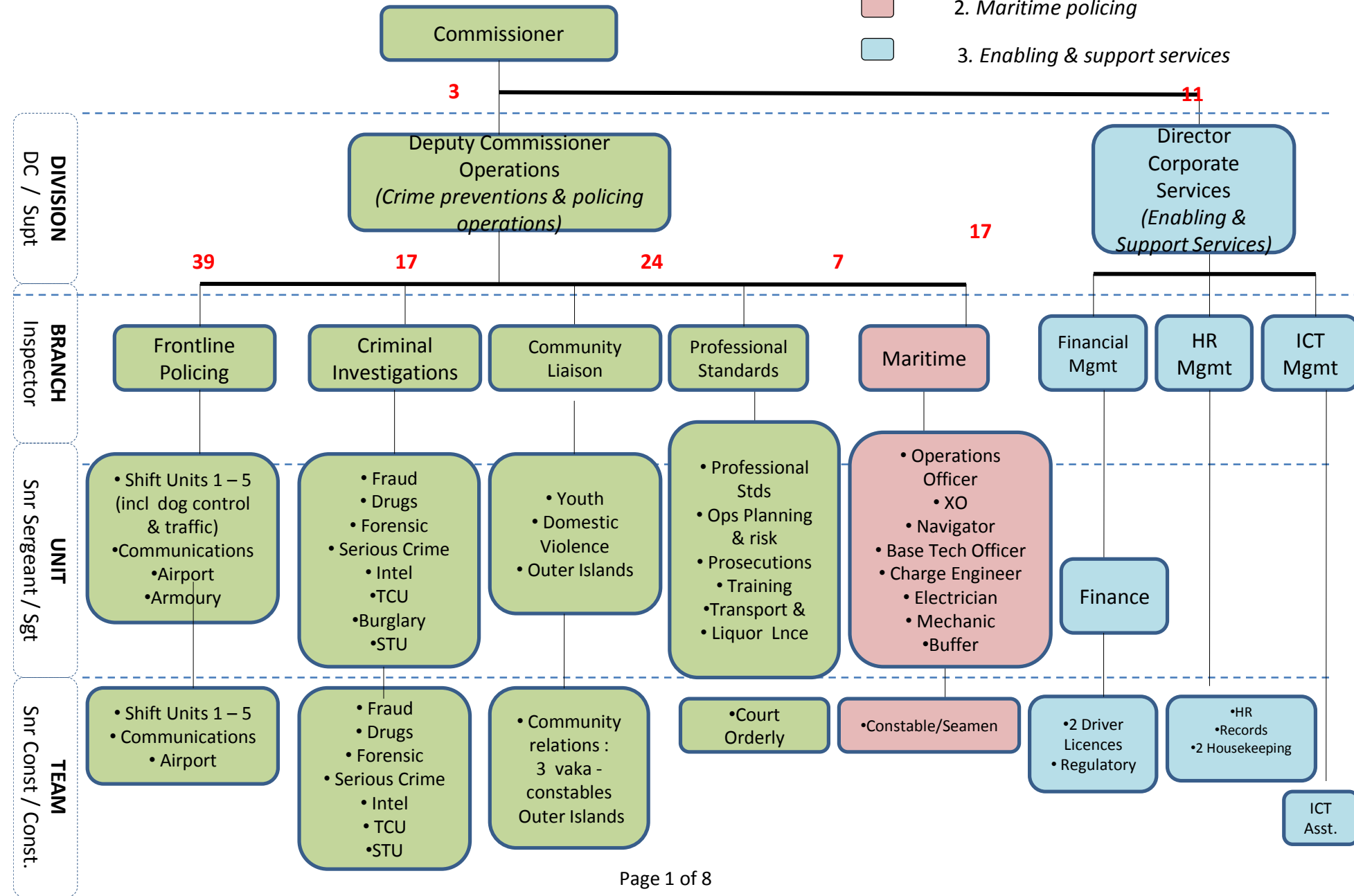
PROPOSED CIPS ORGANISATION CHART (FOR 2014-15 BUDGET)

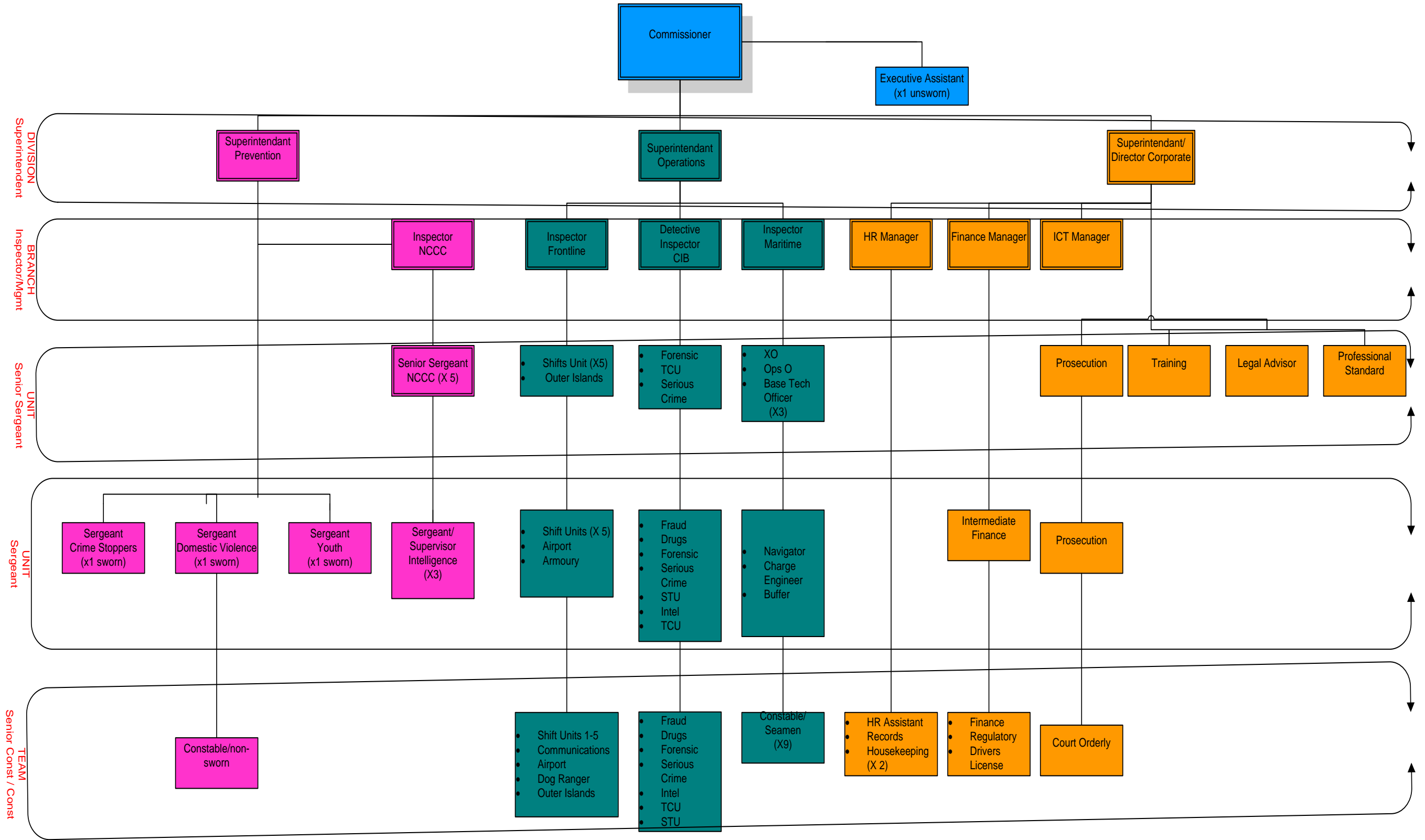
FUNCTIONS ALIGNED TO OUTPUTS / PROGRAMS

Position 118

OVERVIEW

- CIPS Outputs / Programs**
- 1. Crime prevention & policing operations
 - 2. Maritime policing
 - 3. Enabling & support services





24 Seabed Minerals Authority

24.1 Introduction

The key responsibility of Seabed Minerals Authority is to administer the responsibilities, functions and objectives of the Seabed Mineral Act 2009.

These Objectives are necessary for the steady and efficient development of the Seabed Minerals sector of the Cook Islands and the benefit for the Cook Islands people and its investment partners.

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	366,500	291,140	291,140	291,140	291,140
Trading Revenue	-	-	-	-	-
Total Resourcing	366,500	291,140	291,140	291,140	291,140

Output Funding for 2016/17 (\$)

	Output 1 Regulatory	Output 2 Stakeholder Engagement	Output 3 Corporate Services	Total
Personnel	137,289	-	35,711	173,000
Operating	84,940	20,000	6,000	110,940
Depreciation	7,200	-	-	7,200
Gross Operating Appropriation	229,429	20,000	41,711	291,140
Trading Revenue	-	-	-	-
Net Operating Appropriation	229,429	20,000	41,711	291,140
Administered Funding	-	-	-	-
POBOCs	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	236,801	210,801	209,801	209,801	209,801
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2015/16 adjustment for variances	17,461				
	Transfer from Personnel to Operating		(38,801)	(39,801)	(39,801)	(39,801)
	2016/17 Budget Personnel Budget	254,262	173,000	172,000	172,000	172,000
	2015/16 Budget Operating Baseline	124,639	122,139	122,139	122,139	122,139
	Correction of errors related to CommSec cost reporting		(50,000)	(50,000)	(50,000)	(50,000)
	2015/16 adjustment for variances	(36,780)				
	Transfer from Personnel to Operating		38,801	39,801	39,801	39,801
	2016/17 Budget Operating Budget	87,859	110,940	111,940	111,940	111,940
	Depreciation	6,843	7,200	7,200	7,200	7,200
	Gross Operating Appropriation	348,964	291,140	291,140	291,140	291,140
	Trading Revenue	-	-	-	-	-
	Net Operating Appropriation	348,964	291,140	291,140	291,140	291,140

24.2 Outputs and Key Deliverables

OUTPUT 1: Regulatory (legal and technical)

The development of a robust and effective Regulatory framework for Seabed minerals sector development is essential to the implementation of the SBM Act 2009 and the efficient delivery of outputs required by all stakeholders.

NSDP goal 2. Expand **economic opportunities**, improve **economic resilience** and productive **employment** to ensure decent work for all

NSDP goal 8. Ensure inclusive and equitable quality **education** and promote **life-long learning** opportunities

NSDP goal 12. Sustainably use the **oceans, lagoons and marine resources** for sustainable development

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP goal 2	Review of SBM Act and regulatory framework	Completed review of Act, and amendments passed by Parliament	100%	Monitor implementation of Act	Monitor implementation of Act
NSDP goal 2	Establish framework and system for licensing (application and granting process)	Framework completed and functional	100%	N/A	Review of licensing system
NSDP goal 2	Granting of licenses under the systems	Granting of prospecting	1 license granted	2 licenses granted	3 licenses granted

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		and/or exploration licenses			
NSDP goal 2, goal 12	Monitoring licensed activities in the Cook Islands EEZ	Full compliance with Cook Islands legislation relating to the EEZ	100%	100%	100%
NSDP goal 2, goal 12	Establish Framework and system to monitor Sponsorship activities in the ISA Area	Framework completed and functional, and amendments passed by Parliament.	100%	N/A	Review framework
NSDP goal 2, goal 12	Monitoring Cook Islands sponsored parties in the ISA Area	Full compliance with UNCLOS and Cook islands legislation relating to activities in the Area	100%	100%	100%
NSDP goal 2	Develop standards and plans for SBM activities	Completion of relevant plans related to DSM activities.	50%	60%	70%

Output 1 - Agency Appropriation for Regulatory (legal and technical)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	158,575	137,289	136,289	136,289	136,289
Operating	90,261	84,940	85,940	85,940	85,940
Depreciation	5,060	7,200	7,200	7,200	7,200
Gross Operating Appropriation	253,896	229,429	229,429	229,429	229,429
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	253,896	229,429	229,429	229,429	229,429

OUTPUT 2: Stakeholder Engagement

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP goal 2, 8 & 12	Well-informed public	Public consultations or DSM information distributed to all of the Cook Islands	90% Southern Group 50% Northern Group	100% Southern Group 70% Northern Group	100% Southern Group 80% Northern Group
NSDP goal 2, 8 & 12	DSM information/publications developed	Continue developing DSM publications (English and Maori)	2 publications (annual newsletter and publication on relevant DSM issues).	3 publications (annual newsletter and publication on relevant DSM issues).	4 publications (annual newsletter and publication on relevant DSM issues).
NSDP goal 2, 8 & 12	Co-operative approach to management of SBM sector	Engaging with other relevant government ministries, NGOs, private sector	MOU developed for 50% of relevant governing agencies	MOU developed for 70% of relevant governing agencies	MOU developed for 80% of relevant governing agencies
NSDP goal 2, 8 & 12	Effective SBM Advisory Board (AB)	Finalise rules of operation for AB and assist in effective implementation	100%	N/A	Review AB Rules

Output 2 - Agency Appropriation for Stakeholder Engagement

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel					
Operating	20,000	20,000	20,000	20,000	20,000
Depreciation					
Gross Operating Appropriation	20,000	20,000	20,000	20,000	20,000
Trading Revenue					
Net Operating Appropriation	20,000	20,000	20,000	20,000	20,000

OUTPUT 3: Corporate Services

Efficient and effective delivery of Corporate Service functions for the SBMA

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP goal 2	Effective financial management and reporting	Compliance with government policies and procedures, and submission of reports on time	100%	100%	100%
NSDP goal 16	Policies that promote fair treatment of employees are developed	Adherence to good employer principles of the Public Service Act	100%	100%	100%
NSDP goal 8	Capacity building of staff	Undertaking relevant training opportunities given available resources	100%	100%	100%

Output 3 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	34,104	35,711	35,711	35,711	35,711
Operating	6,000	6,000	6,000	6,000	6,000
Depreciation					
Gross Operating Appropriation	40,104	41,711	41,711	41,711	41,711
Trading Revenue					
Net Operating Appropriation	40,104	41,711	41,711	41,711	41,711

Staffing Structure and Resources



25 Cook Islands Tourism Corporation

25.1 Introduction

Cook Islands Tourism Marketing Corporation (CITMC) is the tourism arm of the Cook Islands Government. CITMC's mandate is to promote and develop tourism in the Cook Islands, thus leading the tourism sector in promoting, marketing, creating and delivering the ultimate visitor experience.

The vision is that Tourism advances the well-being of resident Cook Islanders. Therefore, our mission is to ensure Cook Islanders benefit from Tourism economically, socially and that we sustain our environment and culture, through relentless pursuit of our goals.

Tourism is a multi-faceted discipline operating in an ever changing landscape. With continuing changes in the sector - global trends in aviation, consumer behavior, competitor advertising, the advent of new technologies and evolving customer product and pricing demands as well as diverse stakeholder relationships - CITMC must constantly review how it responds to these issues.

This year's business plan focusses on a practical approach to sustaining current growth patterns and delivering visitor arrivals and yield managed through CITMC's three core departments - Destination Sales and Marketing, Destination Development and Executive services. This is supported by a robust commercial strategy towards delivering on two major outputs - Destination Sales and Marketing and Destination Development.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	4,118,446	4,078,546	4,122,446	4,122,446	4,122,446
Trading Revenue	306,000	352,000	352,000	352,000	352,000
Total Resourcing	4,424,446	4,430,546	4,474,446	4,474,446	4,474,446

Output Funding for 2016/17 (\$)

	Output 1 Destination Sales and Marketing	Output 2 Destination Development	Output 3 Corporate Services	Total
Personnel	1,076,019	294,711	322,200	1,692,930
Operating	2,176,088	90,000	450,028	2,716,116
Depreciation	-	-	21,500	21,500
Gross Operating Appropriation	3,252,107	384,711	793,728	4,430,546
Trading Revenue	352,000	-	-	352,000
Net Operating Appropriation	2,900,107	384,711	793,728	4,078,546
Administered Funding	5,000,000	500,000	-	5,500,000
POBOCs	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	1,426,893	1,419,893	1,415,893	1,415,893	1,415,893
	Shifts between POD items		266,037	270,037	270,037	270,037
	Reversal of Centralisation of Finance		7,000	11,000	11,000	11,000
	2015/16 adjustment to variances	(1,999)				
	2016/17 Budget Personnel Budget	1,424,894	1,692,930	1,696,930	1,696,930	1,696,930
	2015/16 Budget Operating Baseline	3,027,553	3,027,553	3,027,553	3,027,553	3,027,553
	Shifts between POD items		(271,537)	(271,537)	(271,537)	(271,537)
	Shift of Operating to purchase van		(39,900)			
	2015/16 adjustment to variances	(316,343)				
	2016/17 Budget Operating Budget	2,711,210	2,716,116	2,756,016	2,756,016	2,756,016
	Depreciation	16,000	21,500	21,500	21,500	21,500
	Gross Operating Appropriation	4,152,106	4,430,546	4,474,446	4,474,446	4,474,446
	Trading Revenue	352,000	352,000	352,000	352,000	352,000
	Net Operating Appropriation	3,800,106	4,078,546	4,122,446	4,122,446	4,122,446

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Marketing Resources-Tourism Growth Strategy	5,100,000	5,500,000	5,400,000	3,100,000	2,950,000
Total Administered Funding	5,100,000	5,500,000	5,400,000	3,100,000	2,950,000

25.2 Outputs and Key Deliverables

OUTPUT 1: Destination Sales and Marketing

The function of Destination Sales & Marketing is to grow visitation.

With increased access now with Jetstar flying to the Cook Islands, along with the impending Air New Zealand aircraft upgrade on the Sydney to Rarotonga and Los Angeles to Rarotonga services it is imperative that we focus on optimizing the seats available and filling them with discerning passengers.

The new Cook Islands brand and communications strategy is designed to deliver a consistent global business objective, providing focused alignment to meeting the number one single market challenge - awareness, followed next by conversion.

More specifically, CITMC aligns its marketing and promotional efforts to the needs of target markets and countries. Spanning across 8 regions, these markets are diverse in many traits that lead to their propensity to travel. The approach therefore is to respond to these diverse needs by market and create specific combinations of activity that is best identified to deliver on our objectives.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP GOAL 1 + DM Strategy: To achieve long term sustainable growth for the tourism industry.	Global Destination Marketing Programmes across key and emerging markets that support year round business opportunities for growth	Successful delivery of B2B and B2C projects aligned to fit market characteristics.	Successful delivery of B2B and B2C projects aligned to fit market characteristics.	Successful delivery of B2B and B2C projects aligned to fit market characteristics.	Successful delivery of B2B and B2C projects aligned to fit market characteristics.
NSDP GOAL 1 + DM Strategy: To achieve long term sustainable growth for the tourism industry.	Airline Joint Venture Marketing	Strong growth in incremental visitor arrivals particularly in the low & shoulder season	Successful delivery of joint marketing programmes with key airlines	Successful delivery of joint marketing programmes with key airlines	Successful delivery of joint marketing programmes with key airlines
Deliver a comprehensive global communications strategy that will strengthen the destination brand	Public Relations / Communications Strategy	Successful rollout of a global communications programme	Successful roll-out of core brand assets	Expansion of core brand assets to include development of new and niche supporting material.	Revision and Refresh of Communications Strategy
To ensure the success of the long haul aviation programme	Long Haul Growth Strategy:	Successful delivery of Projects and Activities aligned to support the LAX/RAR and	Successful delivery of Projects and Activities aligned to support the	Successful delivery of Projects and Activities aligned to support the	Successful delivery of Projects and Activities aligned to support the

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
with an aligned growth strategy initiative to support the aircraft up gauge plans		SYD/RAR services	LAX/RAR and SYD/RAR services	LAX/RAR and SYD/RAR services	LAX/RAR and SYD/RAR services

Output 1 - Agency Appropriation for Destination Sales and Marketing

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	1,060,311	1,076,019	1,076,019	1,076,019	1,076,019
Operating	2,214,243	2,176,088	2,215,988	2,215,988	2,215,988
Depreciation					
Gross Operating Appropriation	3,274,554	3,252,107	3,292,007	3,292,007	3,292,007
Trading Revenue	305,780	352,000	352,000	352,000	352,000
Net Operating Appropriation	2,968,774	2,900,107	2,940,007	2,940,007	2,940,007

Output 1 - Administered funding for Destination Sales and Marketing

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Tourism Growth Strategy	4,600,000	5,000,000	4,900,000	2,600,000	2,450,000
Total Administered funding	4,600,000	5,000,000	4,900,000	2,600,000	2,450,000

OUTPUT 2: Destination Development

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

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

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

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

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 2 & 9	Kia Orana Values Project rollout in Aitutaki	Increased % of 'very satisfied' with destination indicated in International Visitor Survey	68%	70%	72%
NSDP Goal 4, 9, 11, 12, 13, 14, 15, 16	Destination Management delivered via the Vaka Pride Program	Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in International Visitor Survey	18%	17%	16%
NSDP Goal 2	Development of a restructured Destination Development Events policy and funding guideline	Policy is clear, easily understood and unbiased as evidenced by the increased number of events developed or supported under the programme	5	8	10
NSDP Goal 3, 4, 9, 11, 12, 13, 14, 15, 16	Development of long term Sustainable Tourism Policies	Policy is applicable to current & future market forces and local conditions	Completed & Published	Policy referred to, to inform decision making	Policy referred to, to inform decision making
NSDP Goal 2, 7 & 16	Development of CITTI accredited programs and the Quality Assured Accreditation	Increased levels of 'overall satisfaction' with destination indicated in International Visitor Survey	93%	94%	95%
NSDP Goal 2 & 16	Visitor Information & assistance	Increase in Frequently Asked Questions as indicated in the Statistics Research annual report	2500 enquiries	2550 enquiries	2600 enquires
NSDP Goal 2 & 16	Statistics and Research	Continue to improve our understanding of visitor activity (economic and geo-cultural) and satisfaction of experience	Continued dissemination and publication of International Visitor Survey results	Successful publication of Business Confidence Index and Occupancy survey results	Psychographic research questions added to IVS

Output 2 - Agency Appropriation for Destination Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	305,329	294,711	294,711	294,711	294,711
Operating	90,000	90,000	90,000	90,000	90,000
Depreciation					
Gross Operating Appropriation	395,329	384,711	384,711	384,711	384,711
Trading Revenue					
Net Operating Appropriation	395,329	384,711	384,711	384,711	384,711

Output 2 - Administered funding for Destination Development

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	42,000	45,000	45,000	45,000	45,000
Tourism Growth Strategy	458,000	455,000	455,000	455,000	455,000
Total Administered funding	500,000	500,000	500,000	500,000	500,000

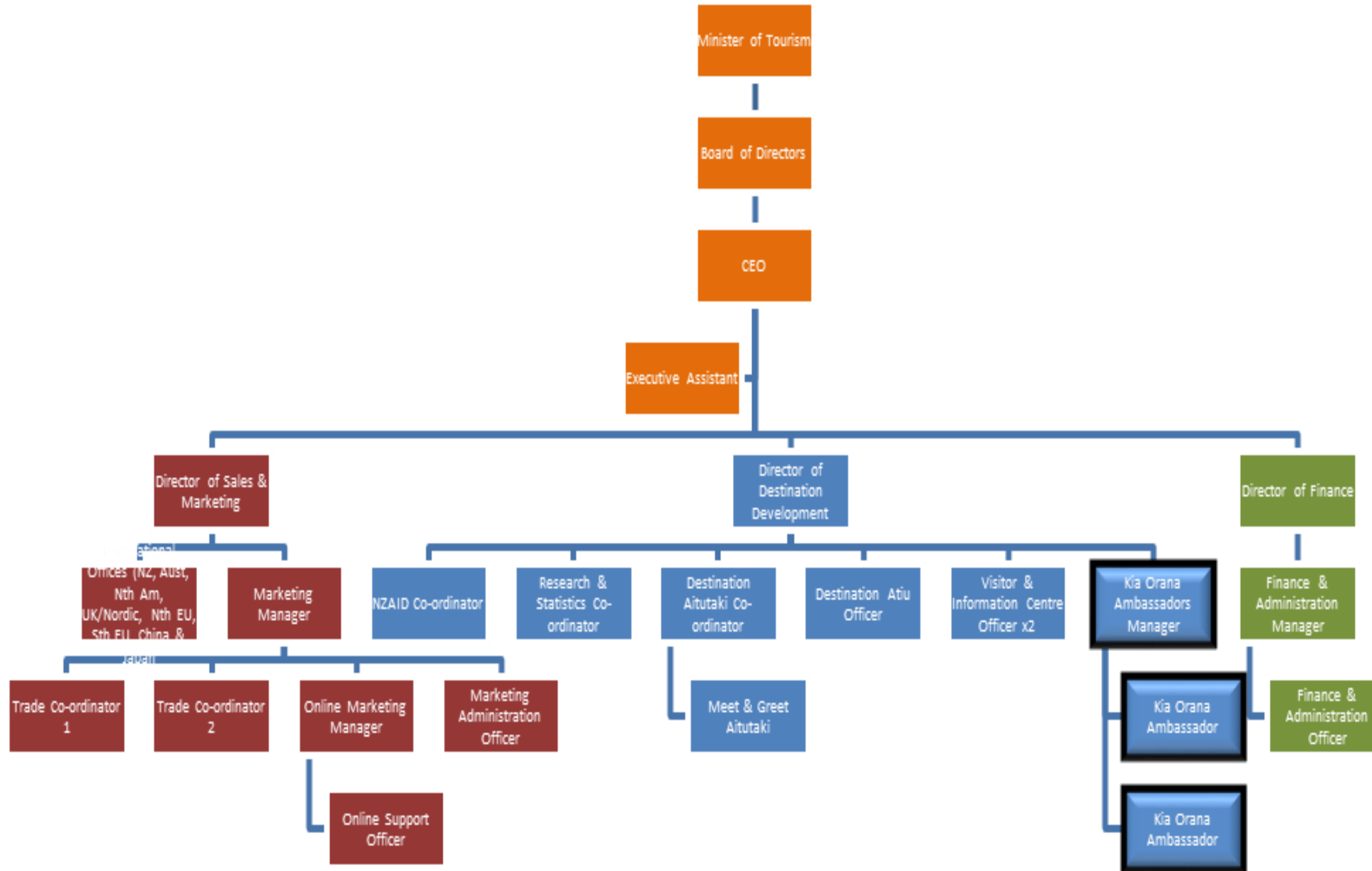
OUTPUT 3: Corporate Services

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP GOAL 1 + DM Strategy: To achieve long term sustainable growth for the tourism industry.	Providing financial services to support the core functions of the Corporation	Meet statutory reporting requirements Audit qualification and the number of management issues	Unqualified auditor's opinion on the financial statements, with 2 management issues or less	Unqualified auditor's opinion on the financial statements, with 2 management issues or less	Unqualified auditor's opinion on the financial statements, with 2 management issues or less

Output 3 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	322,770	322,200	326,200	326,200	326,200
Operating	410,000	450,028	450,028	450,028	450,028
Depreciation	21,573	21,500	21,500	21,500	21,500
Gross Operating Appropriation	754,343	793,728	797,728	797,728	797,728
Trading Revenue					
Net Operating Appropriation	754,343	793,728	797,728	797,728	797,728

Staffing Structure and Resources



26 Ministry of Transport

26.1 Introduction

The Ministry of Transport is the national agency responsible for implementing all regulatory functions prescribed by international and national regulations for the promotion of safety and security within the aviation and maritime sectors. In addition to its above core functions, the Ministry is also responsible for the administration of Cook Islands Meteorological Service, the Liquor Licensing Act and Motor Vehicle Dealers Licensing Act.

Ministry of Transport receives resources from the Government, trading revenue and Official Development Assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	625,476	639,618	639,618	639,619	639,619
Trading Revenue	36,000	36,000	36,000	36,000	36,000
Total Resourcing	661,476	675,618	675,618	675,619	675,619

Output Funding for 2016/17 (\$)

	Output 1 Civil Aviation	Output 2 Maritime	Output 3 Meteorological Service	Output 4 Finance and Administration	Total
Personnel	70,318	86,066	248,611	95,612	500,607
Operating	23,876	18,267	60,145	33,676	135,964
Depreciation	-	5,593	28,263	5,191	39,047
Gross Operating Appropriation	94,194	109,926	337,019	134,479	675,618
Trading Revenue	-	-	36,000	-	36,000
Net Operating Appropriation	94,194	109,926	301,019	134,479	639,618
Administered Funding	56,000	-	-	-	56,000
POBOCs	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	486,465	468,466	467,466	467,467	467,467
	Aviation Safety Security Oversight Manager top-up		14,141	14,141	14,141	14,141
	Reversal of retirement reductions		17,000	17,000	17,000	17,000
	Reversal of Centralisation of Finance		1,000	2,000	2,000	2,000
	2016/17 Budget Personnel Budget	486,465	500,607	500,607	500,608	500,608
	2015/16 Budget Operating Baseline	135,964	135,964	135,964	135,964	135,964
	2016/17 Budget Operating Budget	135,964	135,964	135,964	135,964	135,964
	Depreciation	39,047	39,047	39,047	39,047	39,047
	Gross Operating Appropriation	661,476	675,618	675,618	675,619	675,619
	Trading Revenue	36,000	36,000	36,000	36,000	36,000
	Net Operating Appropriation	625,476	639,618	639,618	639,619	639,619

Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Director of Civil Aviation	56,000	56,000	56,000	56,000	56,000
Total Administered Funding	56,000	56,000	56,000	56,000	56,000

26.2 Outputs and Key Deliverables

OUTPUT 1: Civil Aviation

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 6: Ensure access to affordable, reliable, sustainable modern transportation and energy for all.	Develop amendments to Civil Aviation Rules (CARs).	CARs are updated and gazetted.	50% of the 2011-15 amendments	100% of the 2011-15 amendments	50% of the 2016-17 amendments
	Establish 2016-17 Audit program	Approve 2016-17 Audit Program.	80% Rule Parts due.	80% Rule Parts due	80% Rule Parts due
	Certificates and Licenses	Renew aviation Certification and Licenses.	80%	80%	80%
	Implement ICAO USOAP CMA	Manage findings, Corrective Action Plans (CAPs) and Report.	50% Effective Implementation	80% Effective Implementation	100% Effective Implementation
AVIATION SAFETY AND SECURITY	Corrective Action Plan (CAP).				

Output 1 - Agency Appropriation for Civil Aviation

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	60,176	70,318	70,318	70,318	70,318
Operating	23,876	23,876	23,876	23,876	23,876
Depreciation	-	-	-	-	-
Gross Operating Appropriation	84,052	94,194	94,194	94,194	94,194
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	84,052	94,194	94,194	94,194	94,194

Output 1 - POBOC funding for Civil Aviation

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Director of Civil Aviation - Consultant fee/travel	56,000	56,000	56,000	56,000	56,000
Total POBOC funding	56,000	56,000	56,000	56,000	56,000

OUTPUT 2: Maritime

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19	
GOAL 2 <i>National Maritime Transport Policy (NMTP).</i> SAFETY AND SECURITY OF SHIPPING	Licensing and Approval (Part A and B -1963 Shipping Ordinance)	Renew of all domestic shipping Licenses.	Current licences renewed and any new applications processed.	Current licences renewed and any new applications processed.	Current licences renewed and any new applications processed.	
	Member state Oversight responsibilities.	Renew bi-annually all International Shipping Approvals.	Current Approvals renewed.	100%	Current Approvals renewed.	
		Develop CAP for IMSAS Audit findings. (IMO Mandatory State Audit Scheme).	50%	100%	100% Rarotonga	
		Implement CAP to Close out IMSAS Audit findings.				
		Conduct external STCW of MCI (Maritime Cook Islands)	50%	Complete CAP June 2017 and submit to IMO		
		Develop CAP for STCW findings.	100%	Close out STCW Findings.		
		Implement STCW CAP.		Develop CAP to STCW Audit	50% Rarotonga	
				Implement CAP to meet 50% findings		
			1. Conduct 4 Boat Master Course in Rarotonga.	50% Rarotonga	-	50% Rarotonga
			2. Conduct 1 - Biennial Boat Master course for Manihiki and Rakahanga. (funding available)	50% Manihiki 50% Rakahanga	50% of Boat users.	50% Manihiki 50% Rakahanga
	Small Motorised Vessel Rules implementation.	3. Conduct 1-biennial Boat Master Course in Nga-Putoru / Mangaia. (funding available)				

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		Conduct <u>registration and Licensing of boat users in:</u>		80% of boat users	
				80% of boat users	
		1) Rarotonga	50% of boat users	80% of boat users	
		2) Southern Group			90% of boat users
		3) Northern Group	50% of boat users	50% of national registered boats.	90% of boat users
			50% of boat users		90% of boat users
		Develop Search and Rescue data base.	30% of national registered boats.		80% of national registered boats.

Output 2 - Agency Appropriation for Maritime

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	91,066	86,066	86,066	86,066	86,066
Operating	18,267	18,267	18,267	18,267	18,267
Depreciation	5,593	5,593	5,593	5,593	5,593
Gross Operating Appropriation	114,926	109,926	109,926	109,926	109,926
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	114,926	109,926	109,926	109,926	109,926

OUTPUT 3: Meteorological Service

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
GOAL 13	Establish Early Warning Systems in outer island communities.	Automatic Weather Stations (AWS) are established and operational in the outer island communities	50%	80%	100%
Strengthen resilience to combat the impacts of Climate Change and natural disasters		Develop maintenance and calibration schedules for all AWS facilities.	50%	80%	100%
			Establish AWS on all Northern group islands	Establish AWS on designated southern group islands ex Raro	Establish AWS on remaining outer islands
			Northern group islands have timely maintenance and calibration	Southern group islands have timely maintenance and	All outer islands have timely maintenance

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			schedules	calibration schedules	and calibration schedules
	Strengthen staff meteorological knowledge.	Meteorological Officers meet WMO standards.	50% staff complete WMO Standards module.	50% staff complete refresher of WMO Standards module.	50% staff complete refresher of WMO Standards module.
	Compliance with international meteorological mandates	Aviation Meteorological Certificate under Part 174.	Submit application for certification (5 yearly)		
			Review and develop Exposition and Quality Manual for Part 174.		
			Facilitate audit of Meteorological Service QMS.		
			Develop CAP for findings and Close out findings.		

Output 3 - Agency Appropriation for Meteorological Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	234,611	248,611	248,611	248,611	248,611
Operating	60,145	60,145	60,145	60,145	60,145
Depreciation	28,263	28,263	28,263	28,263	28,263
Gross Operating Appropriation	323,019	337,019	337,019	337,019	337,019
Trading Revenue	36,000	36,000	36,000	36,000	36,000
Net Operating Appropriation	287,019	301,019	301,019	301,019	301,019

OUTPUT 4: Finance and Administration

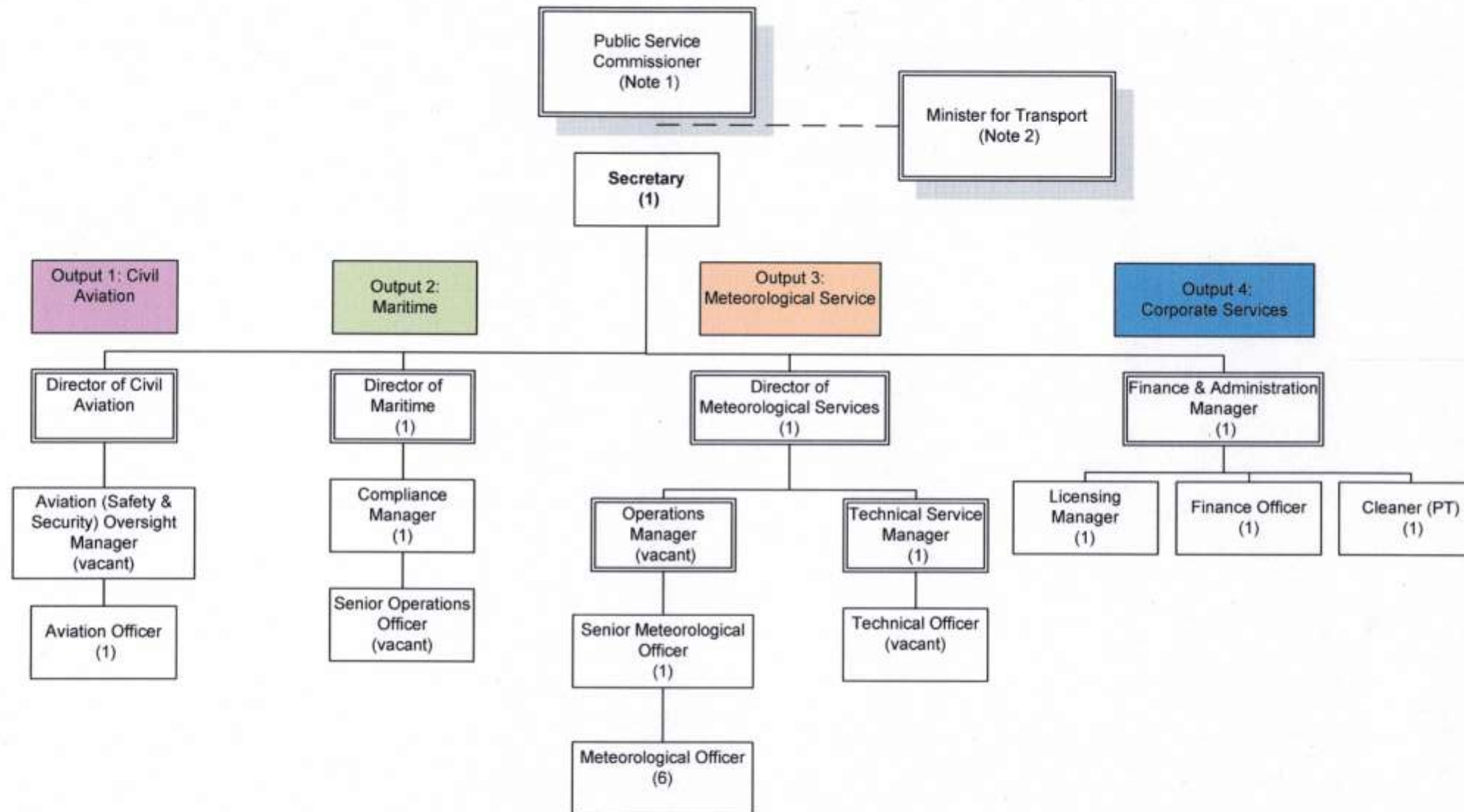
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
GOAL 16 Promote a peaceful and just society for all and practice good governance to promote transparency and accountability.	Responsible management of Ministry of Transport finances in accordance to MFEM directives.	Cashflow presented within 10 days of Parliamentary approval of budget.	Meet timeframe 80%	Meet timeframe 80%	Meet timeframe 80%
		Monthly accounts submitted by 14th day of each month.	Meet timeframe (Bulk funding freed and not suspended) 80%	Meet timeframe (Bulk funding freed and not suspended) 80%	Meet timeframe (Bulk funding freed and not suspended) 80%
		Previous Year Annual accounts presented to MFEM by 31st July each year.	Meet timeframe 80%	Meet timeframe 80%	Meet timeframe 80%
		Facilitate audit of previous year accounts.	Confirm audit dates with Audit Office 80%	Confirm audit dates with Audit Office. 80%	Confirm audit dates with Audit Office. 80%
	Good employer	Update Employee Manuals	50% Approved policies to be incorporated into Employee Manual.	80% Approved policies incorporated into Employee Manual.	80% Approved policies incorporated into Employee Manual.
		Liquor, Licensing –Legislative requirement	Current renewals completed by 31 March annually.	70% 184 of 264 for Raro 98 of 139 of Outer Islands.	70% a) Raro licenses at that time. b) Outer island license at that time.
	Licensed Motor Vehicles Dealers	All LMVDs renewed by 1st January annually.	70% 7 of 11 LMVD	70% a) Raro LMVD b) Outer Islands LMVD.	70% a) Raro LMVD b) Outer Islands LMVD.

Output 4 - Agency Appropriation for Finance and Administration

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	100,612	95,612	95,612	95,612	95,612
Operating	33,676	33,676	33,676	33,676	33,676
Depreciation	5,191	5,191	5,191	5,191	5,191
Gross Operating Appropriation	139,479	134,479	134,479	134,479	134,479
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	139,479	134,479	134,479	134,479	134,479

Staffing Structure and Resources

Ministry of Transport Organisation Structure Dated: 17 December 2015



Total FTE: 16
 Total Unique Positions: 17
 Total Positions: 22
 Vacant Position: 4

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

Note 2 :
 Minister responsible for
 Budget
 Policy Directives
 Advice

[Signature] 20/01/2016
 Approval and Sign by
 Public Service Commissioner

27 Pa Enea Funding Model inputs

The Pa Enea Funding Model aims to determine the appropriate level of cash funding to each of the Outer Islands Governments. The remoteness and small populations in the Pa Enea challenges the capacity of Government to deliver public services, and it is important that each island is adequately funded to address their unique challenges.

The Funding Model determines the minimum level of funding required to provide a basic level of public services through the Island Government. Additional funds are also allocated to the Island Governments for local economic development efforts (such as agriculture or fisheries). This funding forms the Island Government's cash appropriation (net appropriation not including depreciation), with trading revenue forming an additional source of revenue that the Island Government can use for local development. Other sources of public services and infrastructure on each island, such as capital projects or Agency spending, are handled through the regular Budget process.

The table below summarises the major cost factors used in the Funding Model. These cost factors were determined based on relevance and reliability. The Funding Model does not include depreciation (as this is a non-cash item and is not appropriated to agencies or Island Governments), capital spending (which is goes through the Infrastructure Committee process), or Agency spending (which is determined within the individual budgets of those Agencies).

Cost factors of the 2016 Pa Enea Funding Model

Factor/Output	Parameter	Basis for costing
Administration	Population as per the Census	3 staff per island, plus 1 additional administrative staff per 250 residents, up to an additional 3.
Councils	The number and wages of councillors, Ui Ariki and Aronga Mana as per the Outer Islands Local Government Act 2012/13	Base salary, plus top-up payment based on island tier as determined by OPM
Infrastructure		
Water	Population as per the Census	\$250 per person
Road maintenance		
Sealed	Kilometres of road	\$6500 per km of road
Unsealed	Kilometres of road	\$6500 per km of road
Maintenance (of machinery and vehicles)	Schedule of Regular Capital Needs	3-7% of asset replacement value, as determined by the Infrastructure Committee
Airstrip	Length of runway	\$70,000 per km of runway
Waste Management	Population as per the Census	\$110 per person
Literage (unloading of boats)	Island Administrations to cost recover	nil
Beautification	Per km of road	\$1,300 per km of road
Building maintenance	Funding and services provided through the Cook Islands Investment Corporation	nil
Energy (electricity generation) (excl. Aitutaki)	Estimation of generation cost <i>minus</i> estimated trading revenue from appropriate usage charges Separately averaged per person usage across of the Northern Group and the Southern Group	A cost of 90-95 cents per kWh A charge of 60 cents per kWh to local users Average consumption in the Northern Group (incl. Palmerston) Average consumption in the Southern Group (excl Aitutaki)
Other costs ¹	Varies by island	Operational costs for inter-motu ferries (\$3000 for Manihiki, \$6000 for Penrhyn)

The table below outlines the parameters used in the calculation of the 2016 Funding Model. These

parameters were provided to the Island Governments for their verification and return, with the majority of the parameter sheets signed by the Executive Officer and Mayor.

Island Input Parameters

Island	Population, as per 2011 Census	Council Tier, as per OPM	Number of Councillors, as per Outer Island Government Act 2012	Number of Councillors who are Mayor or Deputy Mayor	Aronga Mana/Village Representatives	Energy production, as per Island Government (kWh)	Energy usage, as per Pa Enea Model (kWh)	Residential Energy Tariff (\$ per kWh)	Length of roads (km)	Length of runway (km)
Aitutaki	1,771	1	8	1	3	3,636,140	3,636,140	0.69	76	1.8
Atiu	468	1	5	1	4	413,826	357,191	0.48	49	1.2
Mangaia	562	1	6	1	3	462,696	428,934	0.63	70	1.1
Manihiki	238	2	6	1	0	254,313	146,266	0.30	15	1.7
Mauke	300	2	5	1	2	253,392	228,968	0.60	40	1.8
Mitiaro	189	3	4	1	4	94,637	144,250	0.75	33	1.8
Palmerston	60	3	6	2	0	52,877	45,794	0.58	3	n/a
Penrhyn	213	2	5	1	0	55,400	130,902	0.45	9	2.3
Pukapuka-Nassau	524	2	6	1	1	14,903	322,031	0.98	8	1.7
Rakahanga	77	3	5	1	1	64,253	47,321	0.50	5	n/a

Note: Energy usage, as per the Pa Enea Model is an average of the per person energy production of all islands in three groups (Aitutaki, Northern Group including Palmerston, and Southern Group excluding Palmerston), applied to the population of each individual island. This method is applied to account for the different levels of development on each island, as more developed islands will have higher average energy consumption than less developed islands.

The Schedule of Regular Capital Needs notes the capital items that should be in working order on each island, at any given point in time. If an island does not have a functional piece of equipment noted on the Schedule, its repair, replacement, or purchase will be prioritized ahead of other capital needs.

Islands are divided into three groups, based on the similar characteristics, with the capital needs being broadly similar within each group. The Schedule of Regular Capital needs is determined by the Infrastructure Committee, in consultation with the Island Governments.

This schedule drives the maintenance allocations given to each Island Government. Items that are used for temporary projects are not contained in this list, and this list does not represent the current capital items available on each island.

Schedule of Regular Capital Needs

	Islands					Dual motu			Small atolls		
	Aitutaki	Mangaia	Atiu	Mauke	Mitiaro	Manihiki	Penrhyn	Pukapuka	Rakahanga	Palmerston	Nassau
Vehicles											
Motorbike	2	2	2	2	1	2	2	2	1	1	1
Car	1	-	-	-	-	-	-	-	-	-	-
Utility	2	2	2	1	1	2	2	1	-	-	-
Heavy machinery											
Large excavator (>24 tonnes)	1	1	1	1	-	-	-	-	-	-	-
Medium excavator (10-15 tonnes)	2	1	1	1	1	2	2	1	1	1	1
Small excavator (6-8 tonnes)	1	-	-	-	1	-	-	1	-	-	-
Self-propelled roller	1	1	1	1	1	1	1	1	-	-	-
Dedicated Grader	1	1	1	1	1	1	1	1	-	-	-
Wheeled Loader / Frontend loader	1	1	1	1	-	-	-	-	-	-	-
Backhoe Loader	-	-	-	-	1	1	1	1	1	1	1
Tractors and implements											
Tractor	2	2	2	2	2	2	2	2	1	1	1
Flatbed trailer	1	1	1	1	1	2	2	2	1	1	1
Hydraulic tip trailer	-	-	-	-	-	-	-	-	1	1	1
Heavy vehicle transport trailer	1	1	1	1	1	-	-	-	-	-	-
Heavy Roller trailer	-	-	-	-	-	-	-	-	1	1	1
Slasher	1	1	1	1	1	-	-	-	-	-	-
Fork implement	1	1	1	1	1	1	1	1	1	1	1
Plough/furrow	1	1	1	1	1	-	-	-	-	-	-
Trucks and similar											
Flat-bed/tip truck	1	1	1	-	-	-	-	-	-	-	-
Small tip/crane vehicle	-	-	-	1	1	1	1	1	-	-	-
HIAB truck	1	1	1	-	-	-	-	-	-	-	-
Marine and harbours											
Cargo crane (containerised cargo)	1	-	-	-	-	-	-	-	-	-	-
Other loading crane	-	-	-	-	-	-	-	-	-	-	-
Large Barge (containerised cargo)	1	-	-	-	-	-	-	-	-	-	-
Cargo Barge	-	1	1	1	1	1	1	1	1	1	1
Larger boat (max 100HP)	-	-	-	-	-	1	1	1	1	-	-
Small boat (max 30HP)	1	1	1	1	1	1	1	1	1	1	1
100HP (4 stroke) outboard	-	-	-	-	-	1	1	1	1	-	-
60HP (4 stroke) outboard	-	2	2	2	2	2	2	2	2	2	2
30-40HP (2/4 stroke) outboard	1	1	1	1	1	1	1	1	1	1	1
Crushers and drills											
Crusher	1	1	1	-	-	-	-	-	-	-	-
Drilling rig and compressor	1	1	1	-	-	-	-	-	-	-	-

28 Aitutaki Island Government

28.1 Introduction

The Aitutaki Island Government is responsible for the following:

- The Aitutaki Island Government is committed to meeting the needs of all stakeholders and clients, by providing clear, professional and honest advice and treating everyone with courtesy, dignity and respect.

The Aitutaki Island Government will implement and maintain a high standard of corporate governance and meet Government and public accountability expectations through:

- Compliance with all relevant legislation and policies
- Compliance with the MFEM Act, PERCA Act, PSC Act
- Preparing a bi-annual report as required by the Public Service Commissioner/relevant authorities
- The development, maintenance and review of a range of corporate documents and guidelines including:
 - Business Plans
 - Staff Work Plans
 - Internal Policies

The Aitutaki Island Government will continue to promote the efficient, effective and ethical use of resources by:

- ensuring public money is spent for the purposes intended and is value added
- carefully monitoring expenditure and continually looking for ways to work smarter without
- Compromising quality.

The functions, duties and responsibilities of the Aitutaki Island Government are to ensure:

- Effective and Efficient Local Government
- Transparent and accountable management of the affairs of the Aitutaki Island Government
- Effective and efficient management of the affairs and finance of the AIG
- Effective and reliable Infrastructure for the community.
- Border Inspection and technical advice on Horticulture and Livestock.
- Empowered women, Youth, Culture and Sports.
- Compliance with the Waste Management Plan- Facility operation. Aitutaki Island Government receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the Ministry is shown in the tables below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,649,979	1,528,385	1,517,679	1,523,740	1,509,942
Trading Revenue	64,250	91,201	87,828	67,829	67,829
Total Resourcing	1,714,229	1,619,586	1,605,507	1,591,569	1,577,771

Output Funding for 2016/17 (\$)

	Output 1 Island Council	Output 2 Finance & Admin	Output 3 Infrastruct ure	Output 4 Agricultur e	Output 5 Women, Youth, Sports, Culture	Output 6 Waste Facility	Total
Personnel	75,662	172,129	650,983	85,126	53,141	53,135	1,090,176
Operating	7,635	53,920	247,959	3,989	2,013	70,010	385,526
Depreciation	-	2,862	133,179	4,434	-	3,409	143,884
Gross Operating Appropriation	83,297	228,911	1,032,121	93,549	55,154	126,554	1,619,586
Trading Revenue	-	-	82,815	2,000	-	6,386	91,201
Net Operating Appropriation	83,297	228,911	949,306	91,549	55,154	120,168	1,528,385
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	1,078,767	1,060,268	1,066,471	1,071,247	1,071,247
	Pa Enea Funding Model adjustment		8,065	(8,468)	(23,469)	(33,593)
	Transfer from Operating		21,843	32,173	42,399	42,399
	2016/17 Budget Personnel Budget	1,078,767	1,090,176	1,090,177	1,090,177	1,080,053
	2015/16 Budget Operating Baseline	491,578	384,537	386,898	388,716	388,716
	Pa Enea Funding Model adjustment		3,254	(2,857)	(8,386)	(12,061)
	Increased Trading Revenue		19,578	19,578	19,578	19,578
	Transfer to Personnel		(21,843)	(32,173)	(42,399)	(42,399)
	2016/17 Budget Operating Budget	491,578	385,526	371,447	357,509	353,834
	Depreciation	143,884	143,884	143,884	143,884	143,884
	Gross Operating Appropriation	1,714,229	1,619,586	1,605,507	1,591,569	1,577,771
	Trading Revenue	64,250	67,828	67,828	67,829	67,829
	From Cash Reserves		23,373	20,000		
	Into Cash Reserves					
	Net Operating Appropriation	1,649,979	1,528,385	1,517,679	1,523,740	1,509,942

28.2 Outputs and Key Deliverables

OUTPUT 1: Island Council

- Effective and Efficient Local Government
- Transparent and accountable management of the affairs of the Aitutaki Island Government

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19	
NSDP 7.2 A machinery of government focused on strategic direction, progressive partnerships and service satisfaction	The Aitutaki Island Government to carry out monthly meetings to address Central Government issues, village issues, Island social, economic and development issues.	At least twelve meetings are conducted and recorded by June 2017	Twelve or more meetings are convened by June 2018	As for 2017/2018	
	Island Councilors to ensure that village meetings are held regularly to discuss issues raised in AIG meetings and to take back matters to the AIG meetings	Oire meetings to be conducted on issues from the Island Government meetings and other Oire issues.	Regular Village meetings are conducted for the villages.	Oire meetings are conducted regularly.	
	Meet all Visiting VIPs and Government Officials and organize programs based on the purpose of their visit.	Visiting dignitaries, VIPs and government Officials are met and treated at the highest level	Visitors like VIPs and Government Officials are met and treated highly.	VIPs and Government Officials are met.	
	Aitutaki Enea to HOLD its constitution celebration on the 16th December 2016.	All villages to participate in this Aitutaki day Celebration Day on the 16th December.	Aitutaki Enea to participate in this Aitutaki Celebration day. Extend invitation to Aitutakians in Rarotonga, New Zealand and Australia.	Continue with the Aitutaki Celebration day.	
	Carry out Community Working bees when requested.	Ensure that community work requested shall be addressed and attended to. Villages Councilors to submit their work programme a month before the actual work.	All community work programme to be addressed and attended to.	All community work programme to be addressed and attended to.	
	AIG to take over the cost for the Religious Advisory Council Morning Prayer Service Programme.	Source funding for the RAC Programme Daily morning service and the service to be implemented after the budget is passed.	Funding's is secured for the RAC programme and the daily morning service is maintained.	Funding's is secured for the RAC programme and the daily morning service is maintained.	

Output 1 - Agency Appropriation for Island Council

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	81,628	75,662	75,662	75,662	75,662
Operating	7,635	7,635	7,635	7,635	7,635
Depreciation					
Gross Operating Appropriation	89,263	83,297	83,297	83,297	83,297
Trading Revenue					
Net Operating Appropriation	89,263	83,297	83,297	83,297	83,297

OUTPUT 2: Administration

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Effective and efficient management of the affairs and finance of the AIG	HOD to hold monthly meetings to discuss on constraints in the respective outputs including the financial situation.	Monthly progress report are submitted to Executive Officer	Monthly progress reports are submitted to Executive Officer	Monthly reports submitted.
	Payments of local suppliers are processed weekly or when appropriated.	Local and Overseas Suppliers are paid within the agreed time frame.	Suppliers are paid within agreed date for goods and services	Suppliers are paid within agreed time frame.
	Processing of Financial In formations for the production of Monthly, quarterly, six months and annual reports are carried out on a daily basis.	Financial reports are submitted to MFEM with the required time frame.	Financial reports are submitted to MFEM with the required time frame.	Financial reports are submitted to MFEM with the required time frame.
	Produced Quarterly reports to OPM	Monthly reports by the 5th rd working days of the following month. Annual Report by the 31 st July 2017	Monthly reports by the 5th working days of the following month. Annual Report by the 31 st July 2018	Monthly reports by the 5th working days of the following month. Annual Report by the 31 st July 2019.
	Daily receipts and banking of all trading revenue.	Timely Submission of three months Achievement reports to OPM.	Timely submission of three months Achievement reports to OPM.	Quarterly Achievement reports are submitted to OPM.
	Conduct a 3 days retreat for HODs in order to develop the annual business plan and budget for Aitutaki.	All trading revenues from services and product sales are collected and reconciled.	Trading revenues from the sale of products and services are collected, reconciled and banked	Trading revenues from the sale of products and services are collected, reconciled and banked.
	Provide an effective and efficient bus service in		The AIG Business Plan is	The AIG Business

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	transporting children to school.	The AIG Business Plan is submitted to OPM and MFEM within the required time frame	submitted to OPM and MFEM within the required time frame	Plan is submitted to OPM and MFEM within the required time frame
	An annual assessment and audit of AIG assets are conducted.	School children are transported 200 school days during the year. Confirm transfer of bus rental service with the MOE	Transfer bus rental service under the Ministry of Education.	Ministry of Education to take over the Bus rental role.
	Ensure that fundings for the employment of heavy Machinery Operator and Landfill Officer is appropriated in the 2016/17 budget.	AIG assets be assessed and recorded by June 2017.	AIG assets be assessed and recorded by June 2018.	AIG assets be assessed and recorded by June 2019.
	Ensure that additional fundings for operation is appropriated in the 2016/17 budget	Fundings for the employment of the two positions are secured and to be implemented before the end of 2016. Fundings for the additional operation cost is secure in the 2016/2017/budget.	Fundings for the second Heavy machinery Operator is secured in the 2017/2018 budget. Fundings for the additional operation cost is secure in the 2017/2018 budget.	Not applicable. Fundings for additional operation cost is secure in the 2018/2019 budget.

Output 2 - Agency Appropriation for Administration

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	188,091	172,129	172,129	172,129	172,129
Operating	52,523	53,920	53,920	53,920	53,920
Depreciation	2,862	2,862	2,862	2,862	2,862
Gross Operating Appropriation	243,476	228,911	228,911	228,911	228,911
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	243,476	228,911	228,911	228,911	228,911

OUTPUT 3: Infrastructure

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Effective and reliable Infrastructure for the community.	WATER DIVISION			
	Weekly check and maintenance carried out on all 7 water gallery pumps, water direction and air bleeding.	The 7 water gallery pumps are monitored and maintained on a weekly basis.	The 7 water pumps are monitored and maintained. Spare parts and pipes are stock.	As for 2017/2018
	The Vaiepeka Galleries to be watched 24 hours with 6 hours shift per operator with Vaipae, Tautu, Vaitekeka and Vaimaru operator shift 3-5 hours per day.	The Vaiepeka Galleries are monitored closely especially important during the long drought period and also other water galleries.	The Vaiepeka Galleries are monitored closely especially important during the long drought period and also other water galleries.	As for 2017/2018
	Weekly monitoring of the main water reticulation system and attend to any faults and problems identified.	That the 30km of the water reticulation system are maintained regularly and ensure that faults are attended to. Identify areas where new main water line needs to be extended.	The 30km of the water reticulation system are maintained on a regular basis and to attend to any faults. Install new water main line to new areas where housings are being built.	The 30km of the water reticulation system are maintained. Open new water lines to new areas for future development.
	Mowing and cleaning of all water galleries, water storage tank sites including Punarori.	Ensure that all water galleries and other water supply lands are mowed and cleaned every fortnight.	Ensure that all water galleries and other water supply lands are mowed and cleaned every fortnight.	Ensure that all water galleries and other water supply lands are mowed and cleaned every fortnight.
	Options for possible new water galleries to be discussed and developed. Fundings are sourced for the Tautu, Orongo and the Airport proposed galleries.	Fundings for the Tautu, Orongo and the Airport gallery are secured in the 2016/2017 Budget. The Tautu new gallery project is implemented by end of 2016. The Orongo water gallery project is implemented early 2017 and the Airport gallery to be completed by June 2017	To move into the construction of stages 2 for the Orongo, Tautu, Airport(extension) by June 2018 Look at options of extending the Vaipae Gallery.	Look at new water gallery sites. Extend the Vaiepeka Galleries.
	New public main water line is installed especially to new areas.		With funding available approximately 800m of new water main line is installed from the Road to Vaiepeka connecting to Aratea main line at Vaipae by the end of 2017. Another 500m to	Installation of new main line from the Piraki water tank towards the northern end is completed by June

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	More water tanks are installed to those left over homes that have not yet receive water tanks under the SRICC water tank project.	Submit proposal for the water tank project as one of the capital project for Aitutaki.	be installed from the airport road to the old crusher Ensure that funding are secured for the left over occupied houses that have not yet receive any water tanks. These water tanks to be installed by June 2017	2018. Another 700m is installed connecting the Vainamu onto the Waste Facility main line by June 2018. These water tanks are checked and monitored
	Community water tanks are improved and repaired.	Ensure that fundings for community water tanks is secured and project to start by late 2016 and should complete by June 2017	Fundings for other left over community tanks and private tanks are secured.	All water tanks are completed
	Purchased 2 new water pumps and 2 stater sets as standby pumps for the Aitutaki water galleries. (All 4 standby water pumps are now being used on the Vaimaru, Vaipeka, Tautu and Vaipae Galleries)	Proposal for 2 water pumps and 2 starter sets are submitted.	Ensure that funding are secured for the 2 water pumps and 2 starter sets for the water galleries to be acquired by June 2017.	All Community water tanks completed. Not applicable
	CRUSHER OPERATION Excavate and crush metals 5 days a week	Maintain a minimum of 2500 cubic metres of aggregates for inventory at all times to meet local demand. Start excavating on the second site.	Maintain a minimum of 2000 cubic metres of aggregates to meet local demand. Excavation continues on the second site.	Maintain a minimum of 2000 cubic metres of aggregates to meet local demand. Excavation on the second site.
	Excavate and crush rocks for the road repair work.	Ensure that additional 1000 or more cubic metres of aggregates are produced and stock for road repair work.	Maintain the 1000 cubic metres extra gravel stocks for road repair work.	Produce a minimum of 3000 extra gravels for new road sealing project.
	AIG to look and to confirm for another possible rock site to	A new possible site for	Other new sites need to be look at for future	

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	supply the crusher. AIG to acquire a rock hammer and other implements for the crusher operation.	rocks is identified and discussed with landowners by June 2017. Agreement between the landowner and AIG need to be put in place by June 2017. Ensure that funding's is secured for the rock hammer by June 2017.	developments. Not applicable	Not applicable Not applicable
	ROAD CLEANING AND MAINTENANCE Fortnightly cleaning and maintenance of inland, new, plantation and coastal roads.	The inland, new, plantation and coastal roads are cleaned and maintained every two weeks. Extend cleaning to new roads.	The inland, new, plantation and coastal roads are cleaned and maintained every two weeks.	The inland, new, plantation and coastal roads are cleaned and maintained every two weeks
	Fortnightly cleaning and maintenance of main sealed roads in the three constituencies by the contractors.	The main sealed roads for the three constituencies are cleaned and maintained accordingly by the contractors.	Additional fundings is secured for contractors to clean other sealed roads by June 2018.	The main sealed roads for the three constituencies are cleaned and maintained accordingly by the contractors
	ROAD PAVING Excavate and cart lagoon mud from Vaipeka, Tautu or Vaipae for road construction and repaving.	A minimum of 1.5km of unsealed roads are re paved and levelled.	Another 1km or more of unsealed roads are repaved and levelled with lagoon mud.	Another 1km or more of new roads are paved and levelled with lagoon mud.
	Excavate more lagoon mud for road maintenance purposes and for private demand.	Stockpiled any available lagoon mud for road maintenance requirement. Pot holes to regularly repair using mud especially after heavy rainfall.	Continue stock piling of lagoon mud for road maintenance requirement and for paving of new roads.	Continue stockpiling of lagoon mud for private roads.
	DRAINAGES Dredge and lay tunnels in mostly affected low lying water areas. Clearing and maintaining of drainages every three months or after heavy rains.	Lay 4 tunnels at Vainamu road by June 2017 Ensure that tunnels and drainages are regularly cleaned and cleared.	At least another 4 tunnels are installed before June 2018. Ensure that tunnels and drainages are regularly cleaned and cleared	At least 4 tunnels are installed before June 2019. Ensure that tunnels and drainages are regularly cleaned and cleared

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	AIG to construct its own culvert s for drainages	AIG to buy its first steel made culvert mould by June 2017	Ensure that culverts are constructed and stocked by June 2018	AIG to purchase another different size mould by June 2019.
	MACHINERY Provide machinery hire service to the community and business sectors. Provide machinery requirement to any community working bees including schools. Provide excavator to dredge passages. Servicing of machines carried out every end of the month. Paints are obtained to paint the loaders and JCB machines.	Hiring of machinery service to the general community and business community is addressed. Community needs for government machinery for its respective community working bees are addressed. The dredging of Tautu passage is completed by end of 2016. All AIG machines are serviced regularly. The loaders are painted by June 2017. Proposal for Funding for one Heavy Machinery Operator is secured by June 2017.	Hiring of machinery service to the general community and business community is addressed. Community needs for government machinery for its respective community working bees are addressed. The dredging of Vaipae passage is completed by June 2017. The dredging of Reureu and Maina Sunset passage are completed by June 2017. All AIG machines are serviced regularly. The JCB is painted by June 2018. Funding for two Heavy Machinery Officers is appropriated in the 2017/2018 budget.	Hiring of machinery service to the general community and business community is addressed. Community needs for government machinery are addressed. Identify other areas that required dredging. All AIG machines are serviced regularly. Not applicable. Funding for the second heavy machine operator is appropriated by June 2018
	BUILDING CODES Regular inspection of every building being constructed to ensure that the requirements of the CIBC are followed.	All new buildings constructed are certified in compliance with the Cook Islands Building Codes. New buildings must be	All new buildings constructed are certified in compliance with the Cook Islands Building Codes.	All new buildings constructed are certified in compliance with the Cook Islands Building Codes.

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	Provide ongoing assistance and building advice to the local community.	monitored Ensure that assistance to the community is addressed.	Ensure that assistance to the community is addressed.	Ensure that assistance to the community is addressed
	GOVERNMENT GROUND MAINTENANCE. Regular cleaning and maintenance of selected government grounds.	Ensure that government lands such as: Orongo, GR park, Town Administration, AIG grounds, internal A etc are well maintained.	Ensure that government lands such as: Orongo, GR park, Town Administration, AIG grounds, Internal Affairs etc are well maintained.	Ensure that government lands such as: Orongo, GR park, Town Administration, AIG grounds, Internal Affairs etc are well maintained.
	OTHER WORK COMMITMENTS Community building projects and other important projects are assisted	AIG to ensure that full assistance is provided to any community projects such as community buildings, water tanks etc including schools	Full assistance is provided to any community projects such as community buildings, water tanks etc including schools	Full assistance is provided to any community projects such as community buildings, water tanks etc. Including schools.

Output 3 - Agency Appropriation for Infrastructure

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	608,130	650,983	650,983	650,983	650,983
Operating	352,795	247,959	233,880	219,942	231,767
Depreciation	133,179	133,179	133,179	133,179	133,179
Gross Operating Appropriation	1,094,104	1,032,121	1,018,042	1,004,104	1,015,929
Trading Revenue	59,250	59,442	59,442	59,446	43,250
From Cash Reserves	-	23,373	20,000	-	-
Into Cash Reserves	-	-	-	-	-
Net Operating Appropriation	1,034,854	949,306	938,600	944,658	972,679

OUTPUT 4: Agriculture

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Border Inspection and technical advice on Horticulture and Livestock.	BIO SECURITY			
	Inspect, clear and monitor all inward vessels from foreign ports.	Ensure that all foreign vessels are inspected and certified. Fees to be paid accordingly.	Ensure that all foreign vessels are inspected and certified. Fees to be paid accordingly	Ensure that all foreign vessels are inspected and certified. Fees to be paid accordingly
	Inward and outward containers and cargoes are inspected and certified.	Ensure that all inward and outward cargoes are inspected and certified.	Ensure that all inward and outward cargoes are inspected and certified.	Ensure that all inward and outward cargoes are inspected and certified.
	All inward vegetables and fruits from abroad are inspected and cleared.	Ensure that imported vegetables and fruits are carefully checked, inspected and certified upon release.	Ensure that imported vegetables and fruits are carefully checked, inspected and certified upon release.	Ensure that imported vegetables and fruits are carefully checked, inspected and certified upon release
	Bio security fees and charges to be collected.	All bio security fees and charges to be collected and receipted.	All bio security fees and charges to be collected and receipted.	All bio security fees and charges to be collected and receipted.
	FRUIT FLY			
	Fruit fly traps are monitored every fortnight.	Fruit Fly traps are monitored and checked for presence of OFF or other new species.	Fruit Fly traps are monitored and checked for presence of OFF or other new species.	Fruit Fly traps are monitored and checked for presence of OFF or other new species.
	Re-dip all traps with chemo attractants every four months.	Ensure that all FF traps are dipped with chemo attractants or pheromones chemicals four times a year.	Ensure that all FF traps are dipped with chemo attractants or pheromones chemicals four times a year.	Ensure that all FF traps are dipped with chemo attractants or pheromones chemicals four times a year.
	FIELD DAYS/ EXTENSION VISITS			
	Conduct field days to provide and to	Two field days are conducted by June	Another 2 field days conducted by	Another 2 field days conducted by

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	demonstrate new skills to the farmers.	2017	June 2018.	June 2019.
	Making regular visits to check on the farmers operation and to provide professional advice to them.	Weekly or fortnightly visits are conducted.	Weekly or fortnightly visits are conducted.	Weekly or fortnightly visits are conducted.
	Provide Clinical and advisory services to the livestock farmers.	Livestock clinical services are conducted on a regular basis.	Source fundings for new pig breeds.	Livestock clinical services are conducted on a regular basis.
	NURSERY			
	Increase propagation of citrus plants.	At least 200 citrus trees are propagated	Continue propagating for another 100 citrus plants.	Continue propagating for another 100 citrus plants.
	Increase propagation of the Aussie Gold pineapples.	Promote propagation of Aussie Gold Pineapples in the nursery.	Release the pineapple planting materials to the farmers.	Checked on the Aussie Gold pineapples in the field.
	Propagate more passion fruits, carambola and other fruit trees.	Ensure that 100 passion-fruit, 100 carambola and other seedlings are propagated by June 2017	Another 100 passion fruit are propagated by June 2018	Not applicable
	Propagate Tiare maori, fern and taina ornamentals plants.	At least 100 tiaremaori, 80 taina, 100 fern and some bougainvillea seedlings are propagated by June 2017.	Another 100 tiaremaori, 50 taina and 100 ferns are propagated by June 2018	Another 50 ferns.

Output 4 - Agency Appropriation for Agriculture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	96,428	85,126	85,126	85,126	85,126
Operating	3,989	3,989	3,989	3,989	3,989
Depreciation	4,434	4,434	4,434	4,434	4,434
Gross Operating Appropriation	104,851	93,549	93,549	93,549	93,549
Trading Revenue	2,000	2,000	2,000	2,000	2,000
Net Operating Appropriation	102,851	91,549	91,549	91,549	91,549

OUTPUT 5: Women, Youth, Sports & Culture

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Empowered women, Youth, Culture and Sports.	Coordinate training programmes and to support the development of women's group.	Least three trainings or workshop programmes for women are conducted by June 2017.	At least two trainings or workshop programmes for women are conducted by June 2018.	At least two trainings or workshop programmes for women are conducted by June 2019.
	Encourage Exhibition shows for crafts, tivaevae or other products as agreed by the Vainetini.	At least two exhibition shows is conducted by June 2017.	At least two exhibition shows are conducted by June 2018.	At least one exhibition show is conducted by June 2019.
	Encourage mamas and local craft suppliers to supply the Vainetini Craft shop.	Mamas to continually supply the Vainetini Craft shop.	Mamas to continually supply the Vainetini Craft shop.	Mamas to continually supply the Vainetini Craft shop.
	Source fundings to purchase coconut extractor for the Aitutaki Vainetini	Fundings for coconut oil extractor is secured by June 2017.	Continue to source more fundings for to meet Vainetini needs by June 2018	Not applicable
	Facilitate and support sports workshop or training for youth in collaboration with ASA and CISNOC.	At least one training workshop is conducted by June 2017.	Another two training workshop conducted by June 2018.	Not applicable.
	Attend and support to all Island Sports Programme. Liase with INTAFF to take over the Sports Position for Aitutaki.	Any sports programme for the island and schools must be attended to support the programme. Submit request to Internal affairs to take over the responsibility of the Sports. Officer.	Not applicable	Not applicable
	Coordinate and facilitate and support workshop or meetings for culture.	At least one community workshop on Culture or Mataiapo meetings is conducted by June 2017.	At least one Cultural meeting or workshop is conducted by June 2018.	One cultural meeting is conducted by June 2019
	Provide assistance to the community and marae owners in cleaning and restoration of historical sites.	At least one marae sites are restored by June 2017. Meeting with the one of the marae land	Maintained cleaning of the two maraes by June 2018	Another 2 marae is cleaned and restored by June 2019

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
		owners to be conducted by June 2017		

Output 5 - Agency Appropriation for Women, Youth, Sports & Culture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	51,875	53,141	53,141	53,141	53,141
Operating	3,013	2,013	2,013	2,013	2,013
Depreciation	-	-	-	-	-
Gross Operating Appropriation	54,888	55,154	55,154	55,154	55,154
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	54,888	55,154	55,154	55,154	55,154

OUTPUT 6: Waste Management

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	Check and monitor all Inward solid and liquid waste arriving on the site.	Ensure that all solid and liquid waste is carefully checked with fees charged.	Ensure that all solid and liquid waste is carefully checked with fees charged.	Ensure that all solid and liquid waste is carefully checked with fees charged.
	Fortnightly compaction and storage of Aluminium cans.	All aluminium cans or related materials are continuously crushed and stacked.	All aluminium cans or related materials are continuously crushed and stacked.	All aluminium cans or related materials are continuously crushed and stacked. Try to fill in a container for export.
	Weekly crushing of glass bottles.	Glass bottles or glasses are crushed and stored. Start sourcing funding to purchase bigger glass crusher.	Glass bottles or glasses are crushed and stored. Ensure that funding is secured by the end of 2018.	Glass bottles or glasses are crushed and stored.
	Fortnightly crushing of plastic bottles or other plastic like materials.	Plastic bottles or related plastic materials are crushed and bailed.	Plastic bottles or related plastic materials are crushed and bailed.	Plastic bottles or related plastic materials are crushed and bailed.
		The waste materials are collected every week.	The waste is collected every week. The third lot of	The waste is collected every week.

Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	Collection of waste materials for the whole Island every week	Second lot of white wears are collected by June 2017. Second lot of roofing irons to be collected by June 2017	white wears are collected required by 2018. The third lot of roofing irons to be collected by June 2018.	
	Regular monitoring and maintenance of facility equipments and plants.	Ensure that facility equipments and plants are maintained regularly. To bring in an engineer to service all facility pumps before the end of 2016.	Ensure that facility equipments and plants are maintained on a regular basis.	Ensure that facility equipments and plants are maintained regularly
	Regular desludging programme for full septic tanks.	Ensure that the desludging service is activated immediately without delay.	Ensure that the desludging service is activated immediately without delay. It is a priority area. Submit a proposal for a Desludge truck.	Desludging service is provided. Secure fundings for a Desludge truck.
	Cleaned the Facility every fortnight.	Ensure that the facility is kept clean every time. Around the boundaries to be kept clean to prevent fire incidents.	Ensure that the facility is kept clean every time. Around the boundaries to be kept clean to prevent fire incident.	Ensure that the facility is kept clean every time.
	Conduct community awareness programmes on local radio station.	At least 12 awareness programmes are conducted by June 2017.	At least 12 awareness programmes are conducted by June 2018.	At least 12 and awareness programmes are conducted by June 2019
	Proposal for Fundings for another landfill officer/ Machine operator to be submitted.	Proposal submitted in the Business Plan	Funding for a new Landfill Officer is secured and employed by June 2018 or before that.	
	Facility Main Sign boards to be renewed and warning sign boards to be Constructed.	Ensure that the main sign and warning boards are completed by June 2017.		
		New hoses are installed by	Ensure that the hoses areas are monitored carefully for	

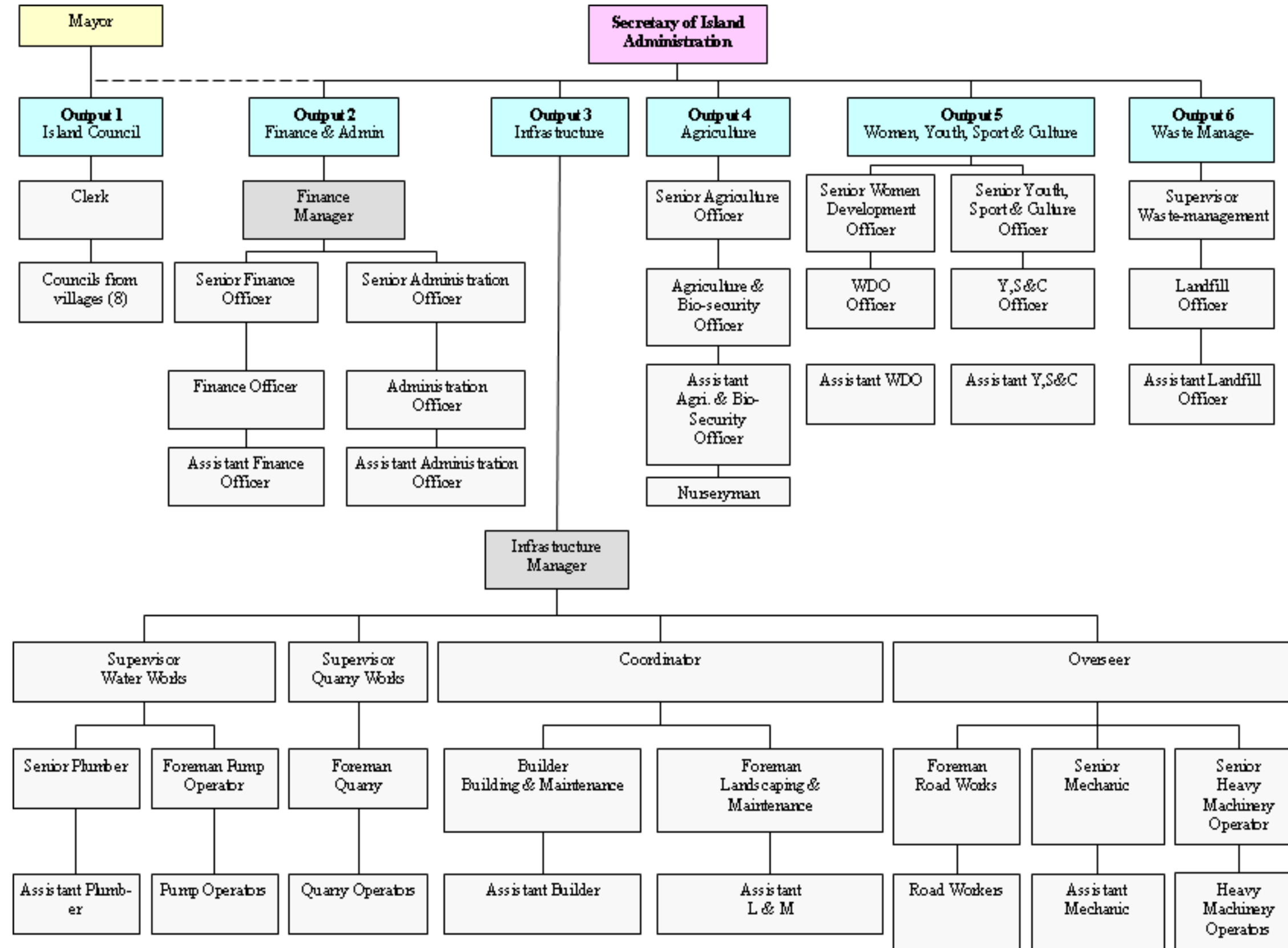
Key Output Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	Replaced the drainage hoses that were damaged by the fire.	June 2017	fire incident.	As for 2017/2018
	The Facility to move into the business of cutting and chopping steels to be exported.	Ensure that fundings is secured to purchase a heavy duty and quality smooth cut plasma machine by June 2017. One of the landfill Officer to be trained for this type of work before the actual work starts.	Ensure that steels on the facility are cut, packed and stocked. Steels in the villages to be collected and chopped.	
	Improve equipments and fencing at the facility.	A new lawn mower and Grass cutter are purchased for the facility by June 2017.	Some of the damaged fencing posts around the facility are replaced by June 2018.	The whole facility security fencing is secured and completed by June 2019.

Output 6 - Agency Appropriation for Waste Management

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	52,615	53,135	53,135	53,135	53,135
Operating	71,624	70,010	70,010	70,010	66,624
Depreciation	3,409	3,409	3,409	3,409	3,409
Gross Operating Appropriation	127,648	126,554	126,554	126,554	123,168
Trading Revenue	3,000	6,386	6,386	6,383	6,383
Net Operating Appropriation	124,648	120,168	120,168	120,171	116,785

Staffing Resources

Aitutaki Island Government Approved Organizational Structure



29 Aitutaki Power Supply

29.1 Introduction

The Aitutaki Power Supply is responsible for the following:

- Supply electricity for the whole island of Aitutaki
- Compliance with relevant legislations, policies and instructions in the management (inclusive accounting and reporting) of the resources appropriated to them by Parliament.

Total resourcing and output funding for the Ministry is shown in the tables below.

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	310,390	310,390	310,390	310,391	310,391
Trading Revenue	1,900,943	1,900,943	1,900,943	1,900,943	1,900,943
Total Resourcing	2,211,333	2,211,333	2,211,333	2,211,333	2,211,333

Output Funding for 2016/17 (\$)

	Output 1 Electric Supply	Total
Personnel	266,800	266,800
Operating	1,595,744	1,595,744
Depreciation	348,789	348,789
Gross Operating Appropriation	2,211,333	2,211,333
Trading Revenue	1,900,943	1,900,943
Net Operating Appropriation	310,390	310,390
Administered Funding	0	0
POBOCs	0	0

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	254,316	266,800	266,800	266,800	266,800
	Pa Enuu Funding Model adjustment	-	-	-	-	-
	2016/17 Budget Personnel Budget	254,316	266,800	266,800	266,800	266,800
	2015/16 Budget Operating Baseline	1,608,228	1,608,228	1,608,228	1,608,228	1,608,228
	2016/17 Budget Operating Budget	1,608,228	1,608,228	1,608,228	1,608,228	1,608,228
	Depreciation	348,789	348,789	348,789	348,789	348,789
	Gross Operating Appropriation	2,211,333	2,211,333	2,211,333	2,211,333	2,211,333
	Trading Revenue	1,900,943	1,900,943	1,900,943	1,900,943	1,900,943
	Net Operating Appropriation	310,390	310,390	310,390	310,390	310,390

29.2 Outputs and Key Deliverables

OUTPUT 1: Electricity Supply

Aitutaki Power Supplier is the main supplier of Electricity for the island of Aitutaki. It supplies electricity to the whole island on a 24/7 basis.

Policy Outcome / NSDP Goal	Programs	Indicator	Key Output Deliverables		
			2016/17	2017/18	2018/19
NSDP Goal 6. Improve access to affordable, reliable, sustainable modern transportation and Energy for all	Electricity is effectively and efficiently provided to consumers 24 hours daily	Top and major overhauls of the generators are implemented according to the manufacturer maintenance program for the financial year.	According to engineering plans	According to engineering plans	According to engineering plans
		Refueling and inspection of generators are carried out in compliance with approved work program.	Refueling and gensets inspection done daily	Refueling and gensets inspection done daily	Refueling and gensets inspection done daily
		Effective implementation of the approved reticulation network maintenance program.	Complete annual work plan by fiscal year end	Complete annual work plan by fiscal year end	Complete annual work plan by fiscal year end
		Prompt response to all reported electrical faults.	Respond within 8 hours of faults being reported	Respond within 8 hours of faults being reported	Respond within 8 hours of faults being reported
NSDP Goal 16. Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Responsible use and transparent accounting of public funds in compliance with: MFEM Act PERCA Act CIFPP Manual	Production of accurate, prompt and complete Business Plans, Budgets and Financial Reports in compliance with relevant legislations, standards and instructions.	Full compliance	Full compliance	Full compliance
		Compliance with the good employer principles of the PSC Act and APS operations manual	Develop a draft Human Resources plan for the Boards approval to be implemented as from 2017/18: <ul style="list-style-type: none"> ➤ Clear information of their roles and responsibilities ➤ Fair employee remuneration ➤ Regular staff performance evaluation ➤ Staff training programs <ul style="list-style-type: none"> • Electrical • Mechanical • Renewable Energy • Finance 	Draft to be approved by 30/06/18	30% Implemented

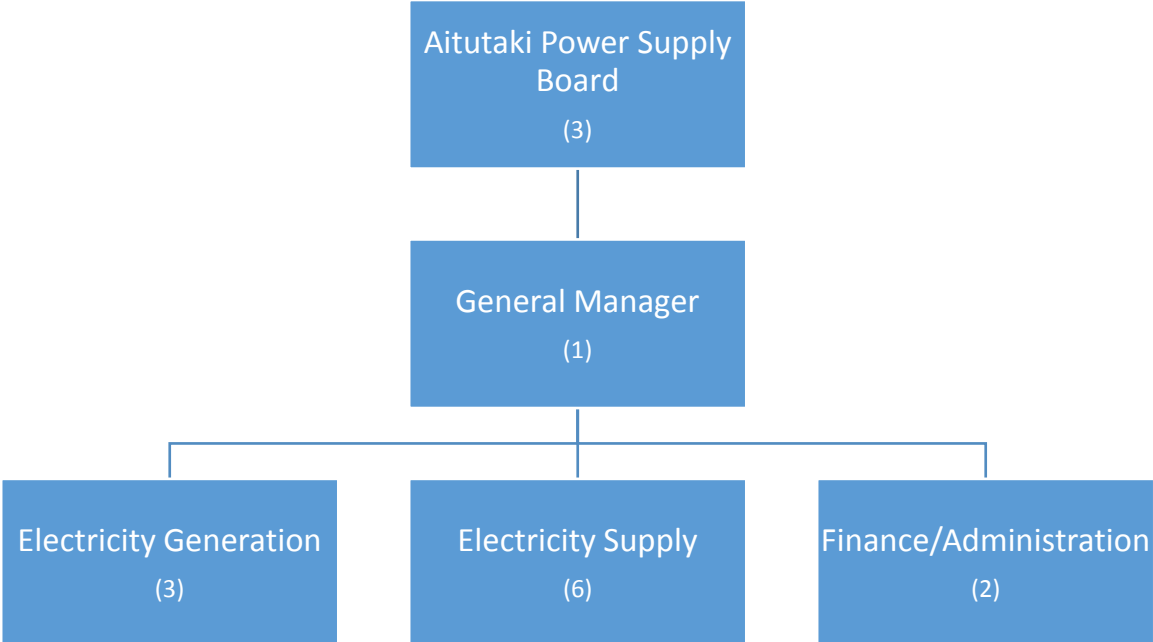
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
		<ul style="list-style-type: none"> Management 			

Output 1 - Agency Appropriation for Electricity Supply

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	254,316	266,800	266,800	266,800	266,800
Operating	1,608,228	1,595,744	1,595,744	1,595,744	1,595,744
Depreciation	348,789	348,789	348,789	348,789	348,789
Gross Operating Appropriation	2,211,333	2,211,333	2,211,333	2,211,333	2,211,333
Trading Revenue	1,900,943	1,900,943	1,900,943	1,900,943	1,900,943
Net Operating Appropriation	310,390	310,390	310,390	310,390	310,390

Staffing Resources

Aitutaki Power Supply Approved Organizational Structure



30 Atiu Island Government

30.1 Introduction

The Atiu Island Government is responsible for the following:

- Ensuring the establishment of effective feasible, economic and financial management systems, processes and programs are in place.
- Compliance with all relevant Acts, Regulations and Policies during implementation of approved programs and projects.
- Efficient and effective governance and delivery of services to the Atiu community.

The functions, duties and responsibilities of the Atiu Island Government is to ensure:

- That the community is effectively provided with:
 - Advice and support in crop production and management.
 - Reliable and affordable electricity 24 hours daily.
- Implementation of the approved programs for the maintenance and management of:
 - Public road networks, public coastal and recreation areas.
 - Water availability, security and accessibility.
 - Machinery and Equipment.
- Compliance with all relevant legislations in the managing of the affairs of Atiu on behalf of Central Government to ensure:
 - Good leadership practices are implemented by all elected and appointed officials
 - Accountable, Transparent and Responsible expenditure of Public Funds.
 - Accurate and timely reporting to MFEM of the management and expenditure of the funding appropriated to Atiu Island Government.

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	990,542	1,002,170	1,019,691	1,035,823	1,048,133
Trading Revenue	224,318	224,318	224,318	224,319	224,319
Total Resourcing	1,214,860	1,226,488	1,244,009	1,260,141	1,272,451

Output Funding for 2016/17 (\$)

	Output 1 Agriculture	Output 2 Infrastructure	Output 3 Energy	Output 4 Corporate	Output 5 Island Council	Total
Personnel	98,837	313,072	78,361	150,471	61,880	702,621
Operating	19,725	37,988	249,322	47,472	30,799	385,306
Depreciation	4,714	88,201	44,672	475	499	138,561
Gross Operating Appropriation	123,276	439,261	372,355	198,418	93,178	1,226,488
Trading Revenue	8,602	9,600	182,016	1,100	23,000	224,318
Net Operating Appropriation	114,674	429,661	190,339	197,318	70,178	1,002,170
Administered Funding	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	671,621	673,879	677,275	682,768	682,768
	Pa Enea Funding Model adjustment		4,997	12,534	17,109	24,790
	Transfer from Operating		23,744	12,811	2,744	(4,938)
	2016/17 Budget Personnel Budget	671,621	702,621	702,621	702,621	702,621
	2015/16 Budget Operating Baseline	404,678	406,039	408,085	411,395	411,395
	Pa Enea Funding Model adjustment		3,011	7,552	10,309	14,937
	Transfer to Personnel		(23,744)	(12,811)	(2,744)	4,938
	2016/17 Budget Operating Budget	404,678	385,306	402,827	418,960	431,270
	Depreciation	138,561	138,561	138,561	138,561	138,561
	Gross Operating Appropriation	1,214,860	1,226,488	1,244,009	1,260,142	1,272,452
	Trading Revenue	224,318	224,318	224,318	224,319	224,319
	Net Operating Appropriation	990,542	1,002,170	1,019,691	1,035,823	1,048,133

30.2 Outputs and Key Deliverables

OUTPUT 1: Agriculture

Assisting and encouraging the community to produce agricultural crops for economic benefits and healthy living.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 10. Achieve food security and improved nutrition, and increase sustainable agriculture	Provide advice and support around crop production and management for consumption, health improvement and local economic development	Improved Food Security	50% of Agriculture plan implemented	70% of Agriculture plan implemented	80% of Agriculture plan implemented
		Effective Quarantine Services & Border Security.			
		High value crops are introduced marketed for economic opportunities			
		Revitalized and stimulated production of traditional crops & livestock farming			

Output 1 - Agency Appropriation for Agriculture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	110,875	98,837	98,837	98,837	98,837
Operating	14,661	19,725	27,485	27,485	27,485
Depreciation	4,714	4,714	4,714	4,714	4,714
Gross Operating Appropriation	130,250	123,276	131,036	131,036	131,036
Trading Revenue	8,602	8,602	8,602	8,602	8,602
Net Operating Appropriation	121,648	114,674	122,434	122,434	122,434

OUTPUT 2: Infrastructure

Maintaining the Government funded infrastructure, machineries and equipment on the island for the social and health benefits of the people

- Road network
- Water
- Machinery & Equipment

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NSDP Goal 5. Build resilient infrastructure to improve the standard of living of all	2.1 Road network maintenance program for villages, plantations, public coastal and recreation areas	2.1.1 Implement approved Road Management Program	Complete 2016/17 program	Complete 2017/18 program	Complete 2018/19 program
	2.2 Water Maintenance Programs for the community to: Improve accessibility Enhance quality Ensure security	2.2.1 Implement approved Water Management Program	Complete 2016/17 program	Complete 2017/18 program	Complete 2018/19 program
	2.3 Machinery & Equipment Maintenance Program	2.3.1 Implement approved Machinery & Equipment Maintenance Program	Complete 2016/17 program	Complete 2017/18 program	Complete 2018/19 program

Output 2 - Agency Appropriation for Infrastructure

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	294,568	313,072	313,072	313,072	313,072
Operating	77,933	37,988	46,850	62,983	75,293
Depreciation	88,201	88,201	88,201	88,201	88,201
Gross Operating Appropriation	460,702	439,261	448,123	464,256	476,566
Trading Revenue	9,600	9,600	9,600	9,600	9,600
Net Operating Appropriation	451,102	429,661	438,523	454,656	466,966

OUTPUT 3: Energy

Maintaining the Power generating plant and machinery to ensure electricity is effectively delivered to the community.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NDP Goal 6. Improve access to affordable, reliable, sustainable modern transportation and energy for	Provide efficient and affordable electricity to consumers 24 hours daily.	3.1.1 Effective implementation of the Energy Management Plan	Complete 2016/17 program	Complete 2017/18 program	Complete 2018/19 program
		3.1.2 Full compliance with the Electricity	Complete 2016/17 program	Complete 2017/18 program	Complete 2018/19

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
all		Operational manual for the operation of the Electrical Generators			program

Output 3 - Agency Appropriation for Energy

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	75,236	78,361	78,361	78,361	78,361
Operating	279,973	249,322	249,322	249,322	249,322
Depreciation	44,672	44,672	44,672	44,672	44,672
Gross Operating Appropriation	399,881	372,355	372,355	372,355	372,355
Trading Revenue	182,016	182,016	182,016	182,016	182,016
Net Operating Appropriation	217,865	190,339	190,339	190,339	190,339

OUTPUT 4: Corporate Services

Providing responsible, accountable and transparent managerial and financial service to the community in compliance with the regulations, policies and instructions of Government.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NDP Goal 16. Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Managing the affairs of the Atiu Island Administration responsibly with accountability and transparency.	Delivery of the programs for Atiu Island Administration in the Business Plan	Complete 2016/17 program	Complete 2017/18 program	Complete 2018/19 program
	Maintaining an effective financial management system.	Prompt processing of Accounts Receivables and Accounts Payables for all outputs	95% cleared before 20 th of following month	95% cleared before 20 th of following month	95% cleared before 20 th of following month
		Timely delivery of financial reports, business plans and budgets.	All reports are submitted on time	All reports are submitted on time	All reports are submitted on time
	Promote and implement good employer principles by enhancing staff capacity to implement their roles and	Enhanced staff performance to increase productivity	70% improvement	80% improvement	90% improvement

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	responsibilities				

Output 4 - Agency Appropriation for Corporate Services

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	136,736	150,471	150,471	150,471	150,471
Operating	22,625	47,472	48,371	48,371	48,371
Depreciation	475	475	475	475	475
Gross Operating Appropriation	159,836	198,418	199,317	199,317	199,317
Trading Revenue	1,100	1,100	1,100	1,100	1,100
Net Operating Appropriation	158,736	197,318	198,217	198,217	198,217

OUTPUT 5: Island Council

To uphold the principles of Good Governance and to comply with the Regulations and Policies of National Government in managing the affairs of the community responsibly and with integrity to enable the achievement of their aspirations.

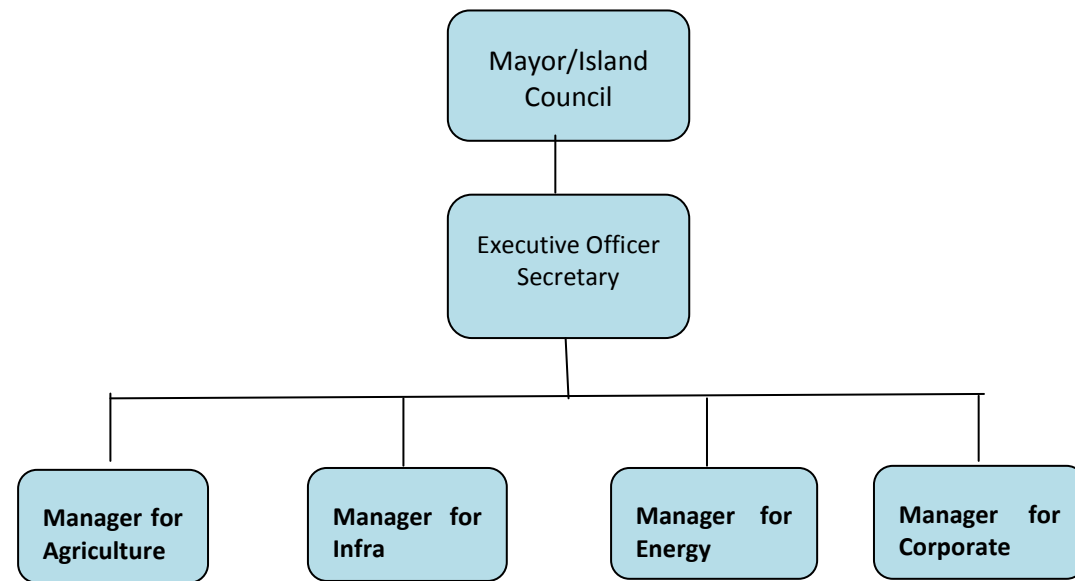
Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
NDP Goal 16. Promote a peaceful and just society for all and practice Good Governance to promote transparency and accountability	Good and efficient governance in accordance with the Island Government Act is provided and delivered for the Island community	Existing bylaws & regulations are reviewed & updated	50% reviewed	50% drafts completed	60% endorsed by Island Council
		Plan the next Atiu Strategic 5 year Plan 2019-2024	60% draft complete	80% draft completed	100% final completed
	Consult with the public and develop an Environmental Management Plan for Atiu & Takutea.	Public consultation	Once every quarter	Once every quarter	Once every quarter
		Develop the Environmental Management Plan for Atiu & Takutea	50% draft completed	70% draft completed	90% draft completed

Output 5 - Agency Appropriation for Island Council

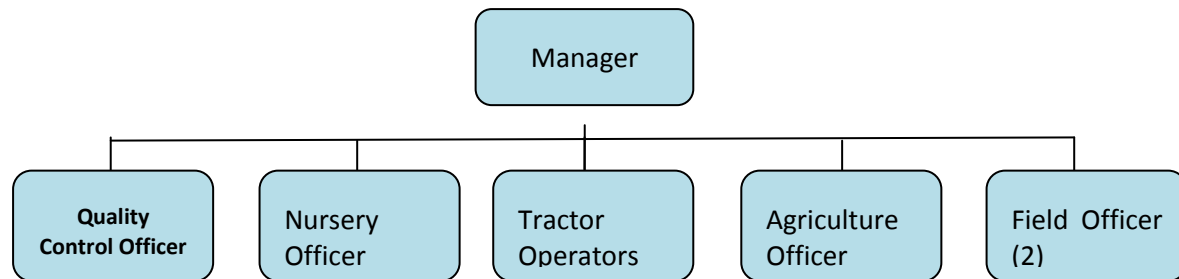
	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	54,205	61,880	61,880	61,880	61,880
Operating	9,486	30,799	30,799	30,799	30,799
Depreciation	499	499	499	499	499
Gross Operating Appropriation	64,190	93,178	93,178	93,178	93,178
Trading Revenue	23,000	23,000	23,000	23,000	23,000
Net Operating Appropriation	41,190	70,178	70,178	70,178	70,178

Staffing Resources and Structure

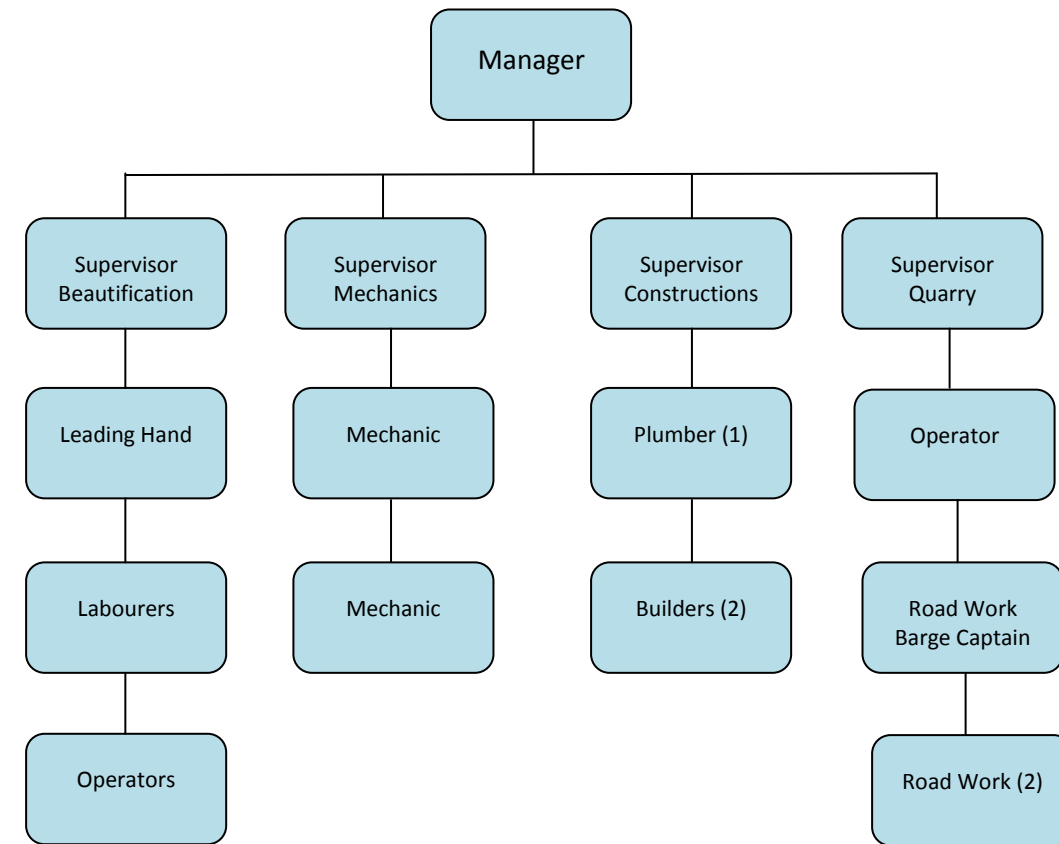
Atiu Island Government Approved Organisational Structure



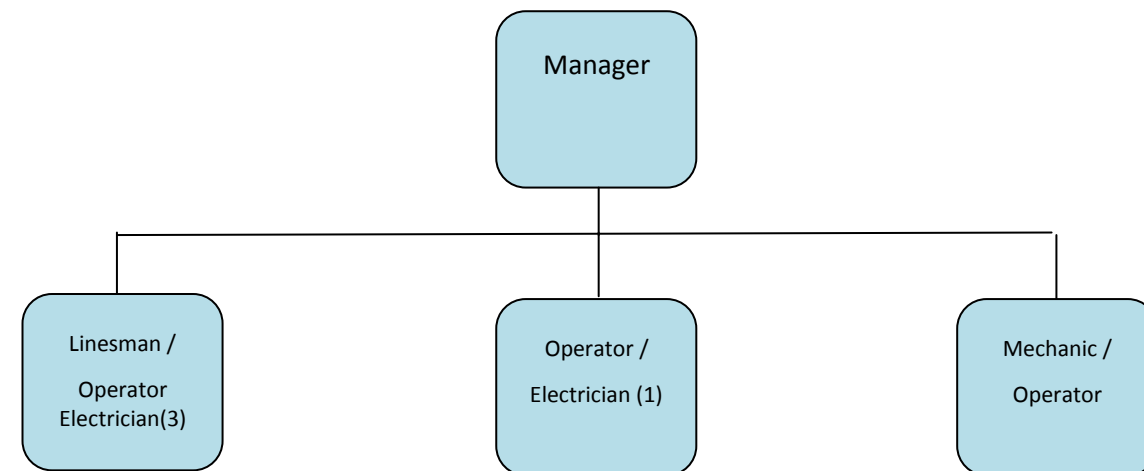
AGRICULTURE – OUTPUT 1



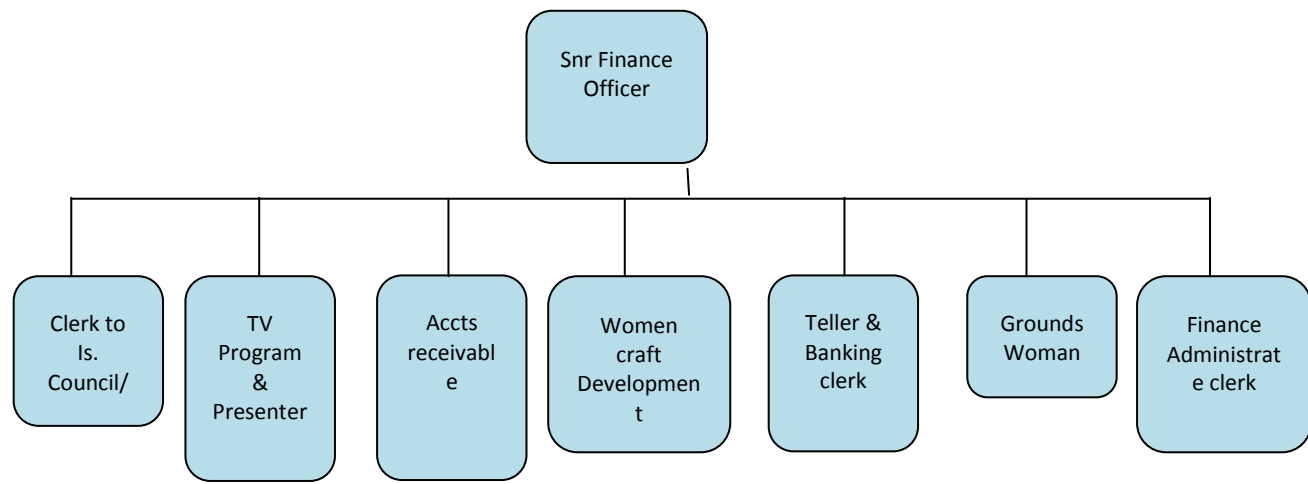
INFRASTRUCTURE – OUTPUT 2



ENERGY - OUTPUT 3



CORPORATE SERVICES – OUTPUT 4



31 Mangaia Island Government

31.1 Introduction

The Mangaia Island Administration is responsible for delivering standard public services to the community of Mangaia Island and these are the key deliverables:

- Agriculture Development
- Tourism and Community Development
- Infrastructure Amenities
 - Road Maintenance
 - Road side and site Beautification
 - Harbor and Airport Maintenance
 - Litterage and waste Disposal
 - Heavy machinery hire and building maintenance
- Power and water Public Utilities
 - House electrical and plumbing
 - Generator and pump facilities
- Financial Administration and council services
- Revenue generating opportunities to encourage sustainable economic development

Agriculture Development

1. Effective boarder management services – implementing bio security law and regulatory services both at the local airport terminal, harbour site and around the island community,
2. To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are diseases free through regular inspections, consultation and monitoring of work activities in the community,
3. A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival future of Mangaia.

Tourism and Community Development

- Promote the preservation and maintenance of Mangaia’s historical sites, traditional skills and culture values for the purpose of promoting tourism and economic development including community education on the island,
- Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia’s weak and undeveloped tourism sector,
- Work in partnership with Tourism Cook Islands, Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available that will assist the growth of the tourism industry and community development in Mangaia.

Infrastructure and Amenities Division.

- An effective operation management system is achieved for Mangaia infrastructure work,
- Delivery of public services including but not limited to: road works, roadway & site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery & equipment, Harbour maintenance and barge operations are achieved,
- Additional expectations include: Search & rescue operation, machinery & plant hire, fire & natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa.

Public Utilities Department

- Management of the island power generation plant to provide electricity and island water supply systems,
- To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network,
- Provide electrical and plumbing services to the wider community.

Finance and Administration Division

- Effectively manage the approved budget appropriation for Island Government and its operational resources to ensure it achieves the expected outcome from the annual business plan,
- Continue monitoring and evaluating ways for improvement on each output budget to ensure the island government business plan produces a better outcome and results,
- Effective compliance of government financial policies and procedures is achieved and value for money appropriated for Mangaia is evident on the island.

Mangaia Island Council

- An effective and efficient management of the Mangaia Island Government in consistent with the expectation that is specified in the Pa Enea Act 2013 and other key Government legislations will be achieved.

To prepare island by-laws that promotes the spirit of unity amongst the people of Mangaia and the opportunities for economic development to the entire community.

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	1,227,481	1,241,440	1,243,062	1,243,062	1,243,062
Trading Revenue	301,000	301,000	301,000	301,000	301,000
Total Resourcing	1,528,481	1,542,440	1,544,062	1,544,062	1,544,062

Output Funding for 2016/17 (\$)

	Output 1 Agriculture	Output 2 Tourism & Community Dev.	Output 3 Infra.	Output 4 Public Utilities	Output 5 Finance & Admin	Output 6 Island Council	Total
Personnel	109,773	32,429	318,694	127,173	141,461	62,534	792,064
Operating	42,759	17,364	76,459	355,776	42,159	11,160	545,677
Depreciation	-	-	66,040	133,200	5,460	-	204,700
Gross Operating Appropriation	152,532	49,793	461,193	616,149	189,080	73,694	1,542,441
Trading Revenue	3,000	1,000	25,000	270,000	500	1,500	301,000
Net Operating Appropriation	149,532	48,793	436,193	346,149	188,580	72,194	1,241,441
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	783,799	771,300	765,369	757,751	757,751
	Pa Enea Funding model adjustment		20,764	27,655	35,273	35,273
	2016/17 Budget Personnel Budget	783,799	792,064	793,024	793,024	793,024
	2015/16 Budget Operating Baseline	539,982	531,372	527,286	522,037	522,037
	Pa Enea Funding Model adjustment		14,305	19,052	24,301	24,301
	2016/17 Budget Operating Budget	539,982	545,677	546,338	546,338	546,338
	Depreciation	204,700	204,700	204,700	204,700	204,700
	Gross Operating Appropriation	1,528,481	1,542,440	1,544,062	1,544,062	1,544,062
	Trading Revenue	301,000	301,000	301,000	301,000	301,000
	Net Operating Appropriation	1,227,481	1,241,440	1,243,062	1,243,062	1,243,062

31.2 Outputs and Key Deliverables

OUTPUT 1: Agriculture Development

Key functions to deliver:

- Effective boarder management services – implementing bio security law and regulatory services both at the local airport terminal, harbour site and around the island community,
- To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are diseases free through regular inspections, consultation and monitoring of work activities in the community,
- A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival future of Mangaia.

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
NSDP 8.4- Control of our boarders is efficient and effective	The safety and threat to Mangaia and its environments are adequately managed and protected	Continue to seek support from Ministry of Agriculture & MFEM-Customs to Ensure Bio-security procedures are received.	60% of the work plan is achieved	100 % of work plan achieved and a new work plan has been proposed
BPS 1.1 An effective and efficient management of our boarder in	Bio-security regulations at port entry are enforced and complied by everyone that arrives and leaves Mangaia.	Proceed implementing quarterly surveys and inspection to monitor any out-breaks of pest.	60% of the work plan is achieved	100 % of work plan achieved and a new work plan has been proposed

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Mangaia		Continue to prepare funding proposal to secure bio-inspection unit at airport and harbour	60% of the work plan is achieved	100 % of work plan achieved and a new work plan has been proposed
		Maintain monthly TV awareness program to the community on Bio-security and Border protection issues	Survey Exercise to review performance	Develop a new plan to improve public awareness with the use of media.
NSDP 1.1 An energised and growing green economy through supporting our key drivers and encouraging environmentally sound innovation in potential area of growth	Quality livestock breeds for meat production is achieved to alleviate dependent on imported meat and feed supply. Stimulate local interest into commercial production.	60% of pigs breeding program achieved	Continue our investigating the possibility of meat production for commercial purpose	25%of the plan is achieved
BPS 1.2 Livestock An effective breeding program for livestock production on Mangaia (pigs, goats, chicken and domestic animals.		Continue to secure partnership with external agencies (MOA , BTIB,CITTI) to provide professional advice to deliver this program	Review progress and consider opportunity for local partnership(Mangaia Fishing Club, Mangaia Growers Association, Local Farmers)	60% of the work plan is achieved
BPS 1.3 Crops Introduce new variety of crops to substitute local species either to compliment growth, supply or to replace crops that are dying out due to pests, disease or weed invasion	The supply of shoots to grow pineapple and taro will increase together with the number of growers. Cash inflow is guaranteed to growers at time of harvesting crops.	Continue on supplying pineapple shoots to 20 local growers Create initiate to improve planting techniques in view to turn program into commercial activity. Continue providing technical support, and subsidized fertilizer and machines services.	Another 20 growers is fully supplied with pine apple shoots 50% of the planting technique achieved Develop a plan to increase the supply of fertilizer and machinery service to local growers	Review Growers performance for further development opportunity 100% planting technique achieved 50% of the plan is achieved
BPS 1.4 Quality control Promotion of quality control and systems to ensure	Best practice on organic farming in terms of less fertilizer and pesticides and promote niche market for organic produce is	Continue to formalize new partnership arrangements with other agencies (MOA, BTIB, and MGLAI, CITTI)	Develop a work plan to increase the production of organic and biological product.	50% of the plan materialize

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
farmers raise/farm products of high market value	achieved. New partnership to promote quality control is established.	etc) to run at least 1 or 2 organic and biological growing workshops. Follow up progress on requests for assistance from the Ministry of Agriculture, regional entities such as FAO and other donor parties to implement broader agriculture programs that benefit the island.	50% of food show initiatives to promote a wider quality crops to substitute of seasonal crops is achieved	100% of the initiative is achieved with the new work plan being developed
BPS 1.5 - Beautification and Social Responsibility	A successful implementation of beautification schemes for a clean round the island roads, airport, harbour, historical sites, government ground and public gardens for tourist attraction.	If 2015 -16 plan is not achieved we will continue to seek support from the Ministry of Internal Affairs for funding assistance to purchase tools from the social responsibilities budget Prepare proposal to purchase one utility truck and slashes to improve beautification responsibilities	10% of the option of user pays system to compensate cost of cleaning roads, airport and harbor is achieved 100% work plan is achieved	Review performance with plan to develop new ideas on user pays Review work performance
To provide an effective and efficient social responsibilities that keep Mangaia clean and green.				

Output 1 - Agency Appropriation for Agriculture Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	108,120	109,773	109,965	109,965	109,965
Operating	41,620	42,759	42,759	42,759	42,759
Depreciation	-	-	-	-	-
Gross Operating Appropriation	149,740	152,532	152,724	152,724	152,724
Trading Revenue	3,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	146,740	149,532	149,724	149,724	149,724

OUTPUT 2: Tourism and Community Development

Key functions to deliver:

- Promote the preservation and maintenance of Mangaia's historical sites, traditional skills and culture values for the purpose of promoting tourism and economic development including community education on the island,
- Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector,
- Work in partnership with Tourism Cook Islands, Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available that will assist the growth of the tourism industry and community development in Mangaia.

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
NSDP 2011-2015 Goals2- sustainable economic growth, livelihoods and resilience.	Adequate level of crafts stock is available for the local and overseas market.	Review the 2015-2016 BPS and set target to achieve at least 40% to 50 % of art and craft product aimed for the Maeva-Nui Future Trade Shows in Rarotonga.	Develop a new work plan to increase the supply of art & craft stock and production on Mangaia by 50 %	A 60 % increase in production and sales is achieved.
Mangaia Island Plan 2014-2018 Goals 2.5 - Increasing local production and domestic market activity to increase the multiplier effects of existing island income.	Traditional skills are maintained and passed on to others who intend to learn how to produce arts & craft and the significance values of our culture.	Prepare a proposal to secure funding from various donor agencies to assist craft making workshop for young people and the community.	30 % of our youth populations are able to learn and produce their own products.	60% is achieved.
MIG BPS Goals 2.1: To strengthen traditional skills and promote the interest of men and women in the area of arts and crafts for cultural retention and for commercial purpose.				
MIG BPS Goals 2.2:	Keen learners, the young and	Assist with the	60% of local community	Asses and Review if

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
A good management of the Mangaia Tourism Community and Information Centre which serves the following office space for the people of Mangaia:	adults, elderly are able to continue training and education without the need to leave the island. Our professional working relationship with government agencies and partners are always kept at high level of respect.	implementation plan for training workshop and up-skilling program that USP and CITTI planned for Mangaian's during the year.	engage in educational and community programs	50% of the Training Programs, offered by different Institutes conducted in Centre has been achieved
Mangaia USP Branch for tertiary education, Mangaia Historical Society Centre for community meetings, trainings, workshops, Mangaia Island Government Tourism & Community Development office for visitors' information.	The feature and appearance of this historic building, MTCI is kept clean and tidy to prolong its useful life. Our visitors and people received better and reliable information about Mangaia's history.	Implement work plan to upgrade historic building, tool shed, bathroom and new kitchen funded by MIG. Tourism Office A new funding proposal is completed to improve visitors' information catalogue. At least 50% of visitors that arrives on the island are happy with the service and able to access the hotspot and w-5 service at the centre.	80 % of the work plan is achieved with a follow up work plan and review exercise for improvement purposes. 60 % of the visitors both locals and overseas receive reliable and updated information.	Develop a plan to build a traditional Mangaian house for public display as a means of revitalizing indigenous building skills. A new concept for information to visitors using new technology is done for Mangaia
BPS Goals 2.3: To develop Mangaia's own Tourism Development Framework.	A clear strategic direction is achieved to work in collaborations to the Mangaia Island Plan 2014 – 2018.	Mangaia Tourism Master Plan is completed in draft and finalized.	30% of the work plan is implemented and achieved,	60% of the work plan is implemented and achieved
BPS Goals 2.4: To enhance working relationship with key Government Agencies like Cook Islands Tourism, PSC, MFEM, Ministry of Education, MMR,	All technical assistance and expertise from outside agencies are valued and implemented in a sustainable manner	A written request is sent out to all key government agencies to secure funding for technical and expert assistance in project engineering planning for walk-way development to caves,	30% of the 2016-17 work plan is achieved	60% of the 2017-18 work plan is achieved.

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
INTAFF, Environment, ICI and Police etc is achieved.		lakes and coastal cliff, Mangaia Tourism Strategic Plan		
BPS Goals 2.5: Mangaia has its own museum, storage facility to display and promote all its ancient art and craft, stories, songs and photos	Our Mangaian cultural values and identity is preserved and maintained for the future generation.	Develop a project plan to secure funding to establish a museum and storage and display facility.	30% of the plan achieved	60% of the plan is achieved.

Output 2 - Agency Appropriation for Tourism and Community Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	30,776	32,429	32,621	32,621	32,621
Operating	16,225	17,364	18,025	18,025	18,025
Depreciation	-	-	-	-	-
Gross Operating Appropriation	47,001	49,793	50,646	50,646	50,646
Trading Revenue	1,000	1,000	1,000	1,000	1,000
Net Operating Appropriation	46,001	48,793	49,646	49,646	49,646

OUTPUT 3: Infrastructure and Amenities Development

Key functions to deliver:

- An effective operation management system is achieved for Mangaia infrastructure work,
- Delivery of public services including but not limited to: road works, roadway & site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery & equipment, Harbour maintenance and barge operations are achieved,
- Additional expectations include: Search & rescue operation, machinery & plant hire, fire & natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa.

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
<p>BSP 3.1. Workshop</p> <p>Effective management of the workshop facility that facilitate mechanical service, fuel and machines/tool storage, staff training, research and development task for procurement of parts.</p>	<p>The economic useful lives of all machineries (light and heavy) are adequately maintained in good conditions.</p> <p>Better planning is achieved to purchase parts, new equipment, plants, machineries and inventory control.</p> <p>Staffs have clear responsibilities in the workshop with enthusiasm to work with up skilling and training plan in place.</p>	<p>Evaluate performance on workshop building and Evaluate options to improve the working area of staffs inside the workshop,</p> <p>Develop a procurement plan for new plant and machineries to replace old ones.</p> <p>Adopt safe work practices</p> <p>Enroll staff with USP,CITTI, AUT, relevant Courses</p>	<p>Submit proposal and plan for the implementation of work to be carried out to improve the standard of the Infrastructure Workshop</p> <p>Submit budget plan to procure new machineries and parts</p> <p>Ensure that the up-skilling of staff is carried out according to MIG staff development policies and procedures.</p>	<p>Implement plan for new building material for mechanical w/shop building including a canteen for Infrastructure staff especially for outer village staff</p> <p>Procure testing equipments for mechanical w/shop</p> <p>All staff have completed some training to improve their skills and performance in their work positions</p>
<p>BSP 3.2 Quarry Management</p> <p>An effective management and provision of quarry services and aggregate product that is sufficient to the island needs.</p>	<p>Adequate supply of aggregates for all Government and Island project are available.</p>	<p>Prepare a work plan with ICI support to provide assistance on crusher parts, explosive material, fuel and heavy machineries</p> <p>Work with OPM office to secure funding to train 2 or 3 shot firer</p> <p>Draw out service and maintenance plan to care for Quarry machines</p>	<p>50% of the plan is achieved.</p> <p>30% of the plan is achieved. All 2-3 staffs are certified.</p> <p>50% of staffs received a refreshing training on quarry work.</p>	<p>50% has been achieved with a view of employing additional staffs if trading revenue has increased.</p> <p>60% increase with aggregate production.</p> <p>Review performance for further development opportunities.</p>
<p>BPS 3.3 Road Maintenance</p> <p>All public roads and access ways are adequately</p>	<p>Accident free on all public roads and always safe to use by everyone.</p>	<p>50% of roads complete sealing in the village,</p>	<p>All 3 villages are sealed,</p>	<p>Review maintenance plan for all roads.</p>

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
<p>maintained and safe to use.</p>		<p>Maintenance, pot hole of all inland and coastal roads will be attended to.</p>	<p>Prepare a plan to identify a site to stock up sands, soil for reserve purpose around the island.</p>	
<p>BPS 3.4 Harbour Management</p> <p>Harbour compound is accessible during boat day and all cargos are safe during operation. Local canoes and public transport, parking is manageable and secured.</p>	<p>Public safety is guaranteed and all goods arrived by boat is properly managed with minimal damages expected.</p> <p>Service delivery is expected to boost trading revenue and customer satisfaction.</p>	<p>Prepare a plan to secure funding to renovate cargo shed,</p> <p>And procure new 4.5 ton forklift for moving cargoes and develop a funding plan to procure new barge.</p> <p>Cushioning pads for harbour frontage is installed.</p>	<p>Complete cargo shed building,</p> <p>50% of the plan to procure new barge and crane is achieved.</p> <p>50% is achieved</p>	<p>Review operation plan for harbour.</p> <p>50% improvement with harbour services and operations</p> <p>90% is achieved</p>
<p>BPS 3.5 Airport Management</p> <p>A good management work plan is always in place and regularly reviewed.</p>	<p>Accident free airport and safe landing and take-off by all airlines.</p>	<p>Prepare a plan to improve runway and terminal.</p> <p>Develop a plan for wondering animals on airstrip Procure new spray equipment</p> <p>Work closely with Cook Islands Airport Authority for guidance on the plan.</p>	<p>50% of the plan is achieved,</p> <p>50% of plan achieved</p>	<p>100% achieved</p> <p>100% achieved</p>
<p>BPS 3.6Waste Management</p> <p>Promoting a clean (green) environment</p>	<p>Regular waste disposal management program is carried out on island,</p>	<p>Implement the new waste management policy - New Dump sites – Recycle centre.</p> <p>To procure new plant to source disposal material.</p>	<p>50% achieved and reviewed</p> <p>To develop new plan for a proper building to control and dispose</p>	<p>To procure new color wheel bins to separate disposable waste materials</p> <p>To procure disposal compacting machine for cans,</p>

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
			material	plastic bottles etc.
BPS 3.7 Emergency Management An effective and proactive team to attend all emergencies both man-made and natural disasters on Mangaia.	Loss of life is eliminated and people in the community are well informed when disaster happens.	Be a champion to the implementation of the Mangaia Disaster Risk Management Plan 2014-2018. Develop a future plan for a fire hydrant on all water mains in each village, Procure safety equipment, tools, and chainsaws for disaster activity.	Implement plan for fire hydrant in all villages Develop future plan for new tanks in all villages for this purpose only	Review and re write MDRMP Procure new materials for fire hydrant connections on road in three villages.
BPS 3.8 School Bus Services The provision of transport for school children and local communities are professionally carried out.	School children are the future generation of Mangaia - a safe and affordable transport is available to the local and learning community,	Prepare an operation plan for the new bus.	50% of the plan is achieved	100% is achieved

Output 3 - Agency Appropriation for Infrastructure and Amenities Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	317,041	318,694	318,886	318,886	318,886
Operating	75,320	76,459	76,459	76,459	76,459
Depreciation	66,040	66,040	66,040	66,040	66,040
Gross Operating Appropriation	458,401	461,193	461,385	461,385	461,385
Trading Revenue	25,000	25,000	25,000	25,000	25,000
Net Operating Appropriation	433,401	436,193	436,385	436,385	436,385

OUTPUT 4: Public Utilities

Key functions to deliver:

- Management of the island power generation plant to provide electricity and island water supply systems,

- To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network,
- Provide electrical and plumbing services to the wider community.

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
BPS 4.1 Electricity Supply Effective and efficient supply of electricity and maintenance services to all customers.	A continuous reliable supply of electricity is provided to all customers on 24 hour basis. Revenue generated is sufficient to purchase additional fuels. Utility staffs are equipped with the necessary skills and are able to improve their technical skills in managing all the electrical and engineering tools of the power plant.	Secure a new 4WD truck to assist transportation and maintenance work for PU staffs. Secure HIAB or a Cherry Picker truck for Street light maintenance Prepare a proposal to construct a parking shed for the truck, and staffroom and toilet including storage facility for staff lockers and tools. Work closely with Infrastructure Cook Islands And Renewable Energy department to procure Low and High voltage cabling and pillar box replacement. Consumer billing process is conducted at least 2 days before the end of the month to collect revenue of sold units. Continue on repairing 1 remaining square diesel tanks (1,600 liters) from a total of 13 tanks. Continue to prepare a cost	100% use of 4WD Complete revamping of 2 generators (9 years old by this time) Upgrade and overhaul reactor Upgrade nearly secured cherry picker for maintenance A plan to review the existing billing process into a more cost effective one. Prepare a plan to procure 2 tank containers for long term fuel storage All 13 tanks are repaired and are stored in a safe area that is accessible during boat day. Continue with The renewable energy project with 90% achievement of the expected outcome.	A plan to upgrade the transformers Upgrade low voltage cables Upgrade Existing pillar boxes and protection devices Prepare a new replacement plan for generators Procure new billing method system Continue the repainting program of all storage and square diesel tank Prepare a plan to expand storage tanks and consider purchasing extras. Expected outcome at 100% is successfully achieved.

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
		analysis plan on diesels and other electrical items procured by PU from the local suppliers in Rarotonga with aims of establishing the best offer and value for money. 20% of the piloted solar renewable energy project in conjunction with OPM Climate Change division is achieved (land site and survey completed)		
BPS 4.2 Water Supply To provide safe and regular supply of water to all customers	A 24 hour supply of water is provided, Broken pipes and tanks are repaired and maintained, Staffs and the general public, are well informed of water safety and maintenance issues	Monthly maintenance of water intakes and pumps as a main source of water supply. Procure plumbing, pump parts and extra piping for ongoing maintenance and network expansion. 50% of the public water tanks on the island have been upgraded, Ongoing detailed proposal to centralize vai-roronga water supply to the other 2 villages through the mountains and existing inland piping. Coordinate in conjunction with the Infrastructure department the clearing of intake water galleries Procure chainsaws. Coordinate a work	Prepare a plan to upgrade the 3 intakes for their continual maintenance, Most spare parts are available for ongoing maintenance, 70% achieved. Achieve 70% of the upgrading work is done 50% of the project plan is achieved	Action plan must be prepared for the continual use of the existing intake Achieved 95% of the upgrading work 100% of the work plan is achieved. 60% of Centralized water project is achieved Consider reviewing the entire island water networks for revamping exercises to be

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
		program to flush the valves at intakes, sweeping of filtration beds, cleaning of water sumps at intakes. Network lines flushed clear of mud.	maintenance. Annual work plan and reassessments	done. Revamping exercise as above to be considered including preparation of a revised mapping work to be documented.
BPS 4.3 Renewable Energy Constantly exploring avenues for reducing fuel cost and ultimately contributing to environmental protection (renewable energy)	Carbon emission is reduced (Carbon Footprint) and any adverse effect to the environment as well as reducing costs for energy supply. Implement Oil and diesel waste recycling plan Upgrading of street lighting to improve energy efficiency and cost savings is completed.	Carry on Review of fuel consumption and consider option to save cost in operations and to continue onto monitoring relevancy of tariff to ensure ROI is achieved to improve trading revenue. Continue on with oil and diesel waste recycling plan 40% of the street lights project is achieved.	Develop plans to review and reassess status of our street lighting for up grading purposes in conjunction with PEC and RED 80% of the work plan is achieved	Continue the round the island evaluation exercises to check electrical appliances and household users and achieve at least 60% of the expected outcome. 100% of the work plan is achieved.
BPS 4.4 Water Quality Control The issues of water quality are properly addressed and adequately designed.	Improved water quality and supply to all networked areas is a priority area for Mangaia.	Include in the vai-roronga project grand plan for a water treatment plant to be part of the project Prepare plans to look at alternative filtering systems to improve water quality	60% of the plan is achieved including the installation of new filtering systems on the networks to improve water quality. 40% of the plan is achieved.	Explore a new site for water development in the future with the help of experts from central agencies. 80% of the plan is achieved.
BPS 4.5 Staff Training An effective team to	Up skilling of staff is a priority area	40% of PU staffs achieved a	60% of staffs have achieved and will	80% of staffs achieved their

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
deliver an effective and efficient services for power and water to all customers		recognized form of trade qualification in the area of their work.	continue to seek OPM support as well.	qualification from an accredited institution. Ongoing

Output 4 - Agency Appropriation for Public Utilities

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	125,520	127,173	127,365	127,365	127,365
Operating	354,637	355,776	355,776	355,776	355,776
Depreciation	133,200	133,200	133,200	133,200	133,200
Gross Operating Appropriation	613,357	616,149	616,341	616,341	616,341
Trading Revenue	270,000	270,000	270,000	270,000	270,000
Net Operating Appropriation	343,357	346,149	346,341	346,341	346,341

OUTPUT 5: Finance and Administration Division

Key functions to deliver;

- Effectively manage the approved budget appropriation for Island Government and its operational resources to ensure it achieves the expected outcome from the annual business plan,
- Continue monitoring and evaluating ways for improvement on each output budget to ensure the island government business plan produces a better outcome and results,
- Effective compliance of government financial policies and procedures is achieved and value for money appropriated for Mangaia is evident on the island.

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
BPS 5.1 Cash Flow Management Effective and efficient management of the annual budget appropriation – cash flow management	The use of public funds is in line with the MFEM Act and CIGFPP manual.	Continue on work plan to collect overdue bad debts incurred for the last 5 years. Aim to achieve 90% recovery. Prepare a plan to upgrade the cashiers and customer service area. Finalized a plan to review existing fee charges to customers on all services to improve trading revenue, 50% of the plan is implemented and achieved, Continue dialogue to banks to provide the best	100% of bad debt is recovered. Reassess the plan for upgrading and improvement purposes. 100% of the work plan is successfully working,	Implement revenue collecting policy Implement a yearly upgrading and improvement plan Review charge fees according to costing (cost of living) Keep updating operation policy and

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
		service for all internal and external transactions. Review existing operation policy and procedures in finance and administration division. Including a funding request to support changes,	Review performance for improvement purposes, 100% of plan is implemented and successfully achieved.	procedures manual
BPS 5.2 Reporting Maintain an effective financial reporting performance.	Financial reports presented to MFEM and OPM will have minimal errors detected, no misrepresentation statements and no fraud material.	Monitor progress to ensure 2015-2016 financial report is completed for auditing purpose Attend to all recommendations from the audit report.	Commence 2016-2017 financial report for auditing purposes. 100% of the recommendations achieved	Complete 2017-2018 financial report for auditing purposes. 100% of the recommendations for subsequent FY achieved
BPS 5.3 Staff An effective and simple Human Resources Management system is in place.	The welfare of staffs are protected to include safety gears, training and up skilling plan, staff entitlement records, salaries and relevant code of conduct in place.	Prepare a training plan for all staffs on how to update their CVs using the computer, Work with PSC to ensure MIG organization structure and salaries banding are approved. Develop a training plan for all key staffs in technical areas of the island government, Prepare function to acknowledge those staffs who achieved tertiary qualification during 2015-16 FY.	Divisional managers will take ownership on training staffs Review the effectiveness of the structure to ensure it is relevant to change in the organization. 20% of our technical staffs in their own designated area received qualification Review ongoing staffs undertaking external studies and prepare plan.	Prepare training session for all staff to encourage them to use computers for other purposes Implement any new changes to the structure for improvement. 30% of key staffs achieved qualification. Implement the plan for new staffs undertaking studies,
BPS 5.4 Social Responsibilities Finance and	A good working relationship with the local	Prepare a funding proposal to improve the	Extend the initiative to other places like	Extend the initiative in the two outer

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Administration social responsibility to the local community	community is always maintained and respected.	initiative such as an outside shelter and seating at customer service area for rainy day.	the local market.	villages

Output 5 - Agency Appropriation for Finance and Administration Division

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	139,808	141,461	141,653	141,653	141,653
Operating	41,020	42,159	42,159	42,159	42,159
Depreciation	5,460	5,460	5,460	5,460	5,460
Gross Operating Appropriation	186,288	189,080	189,272	189,272	189,272
Trading Revenue	500	500	500	500	500
Net Operating Appropriation	185,788	188,580	188,772	188,772	188,772

OUTPUT 6: Mangaia Island Council

Key functions to deliver:

- An effective and efficient management of the Mangaia Island Government in consistent with the expectation that is specified in the Pa Enea Act 2013 and other key Government legislations will be achieved.
- To prepare island by-laws that promotes the spirit of unity amongst the people of Mangaia and the opportunities for economic development to the entire community.

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
BPS 6.1 Head of the Island Government To effectively manage the legal obligation of the Mangaia Island Government approved Annual Budget Appropriation.	All Councilors understands their legal obligation under the new Pa Enea Act, All financial reporting presented by the EO must be cleared and easy to understand before it is approved.	Anticipate the election of new island council members, Seek for any training opportunity and funding support to the councils to know more about their responsibilities,	Implement the training program,	Evaluate the process and outcome, 60% of the skills expected by the councils have achieved,
BPS 6.2 By-laws To review existing	People at all level of the community	Seek funding support to develop plans to re-document existing by-laws	40% of the work plan is achieved.	80% of the work plan is achieved.

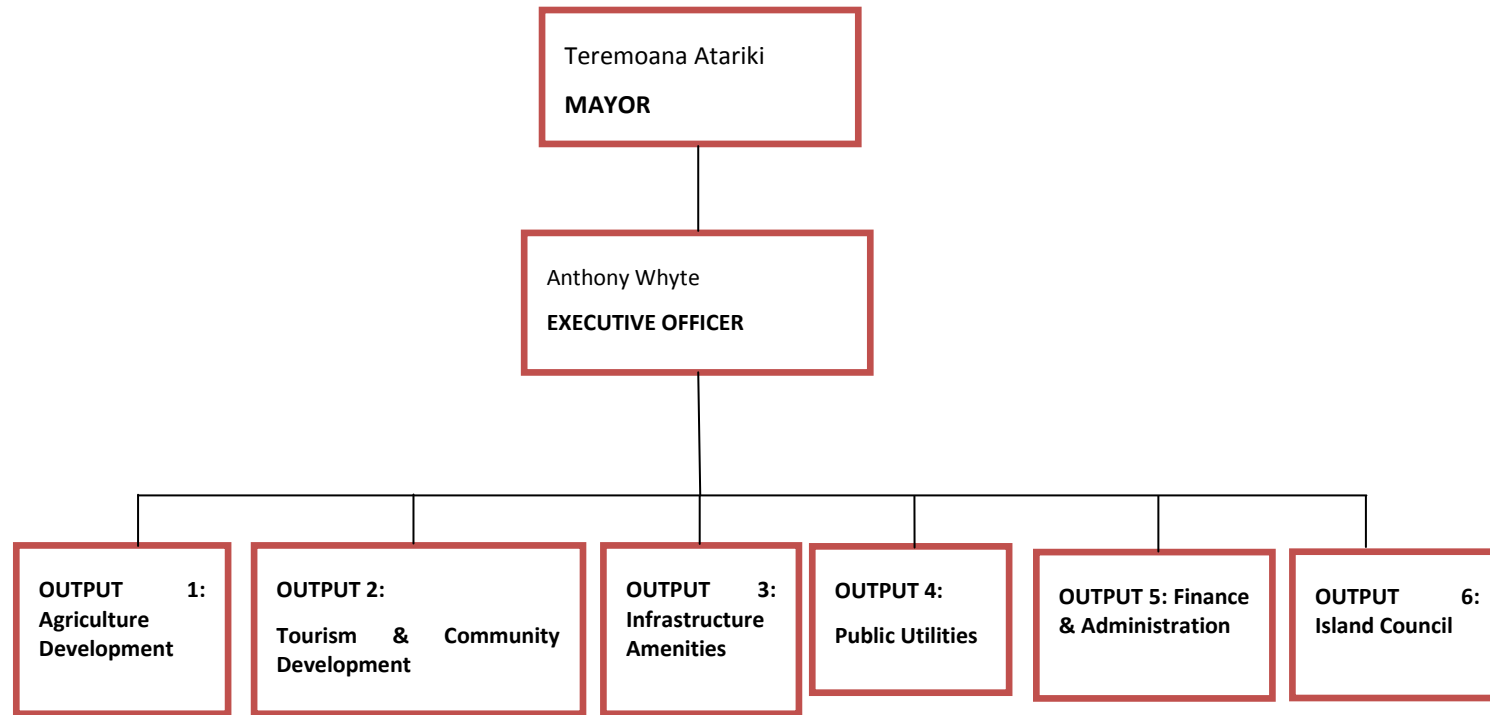
Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
by-laws and formulate new ones that is relevant and applicable to the people of Mangaia.	understand and appreciate the laws made for them. Mangaian by-laws will compliment any legislation and laws approved by Government.	and make copies available to members of the community, Seek guidance from the Crown Law and OPM office as to the best approach to re-document by-laws,	40% of the work plan is achieved.	80% of the work plan is achieved.

Output 6 - Agency Appropriation for Mangaia Island Council

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	62,534	62,534	62,534	62,534	62,534
Operating	11,160	11,160	11,160	11,160	11,160
Depreciation	-	-	-	-	-
Gross Operating Appropriation	73,694	73,694	73,694	73,694	73,694
Trading Revenue	1,500	1,500	1,500	1,500	1,500
Net Operating Appropriation	72,194	72,194	72,194	72,194	72,194

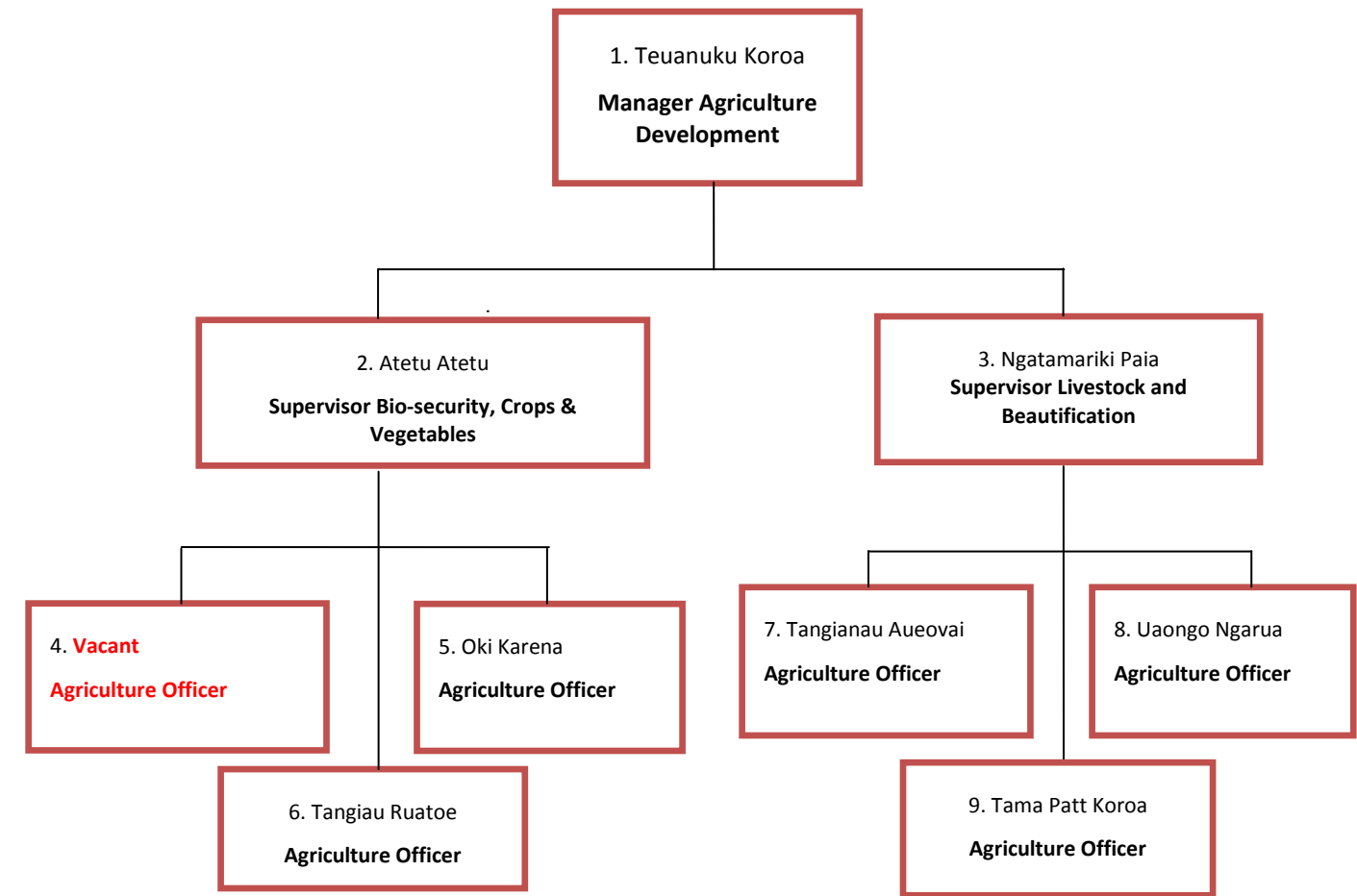
Staffing Resources and Structure

Mangaia Island Administration Organizational Structure



203

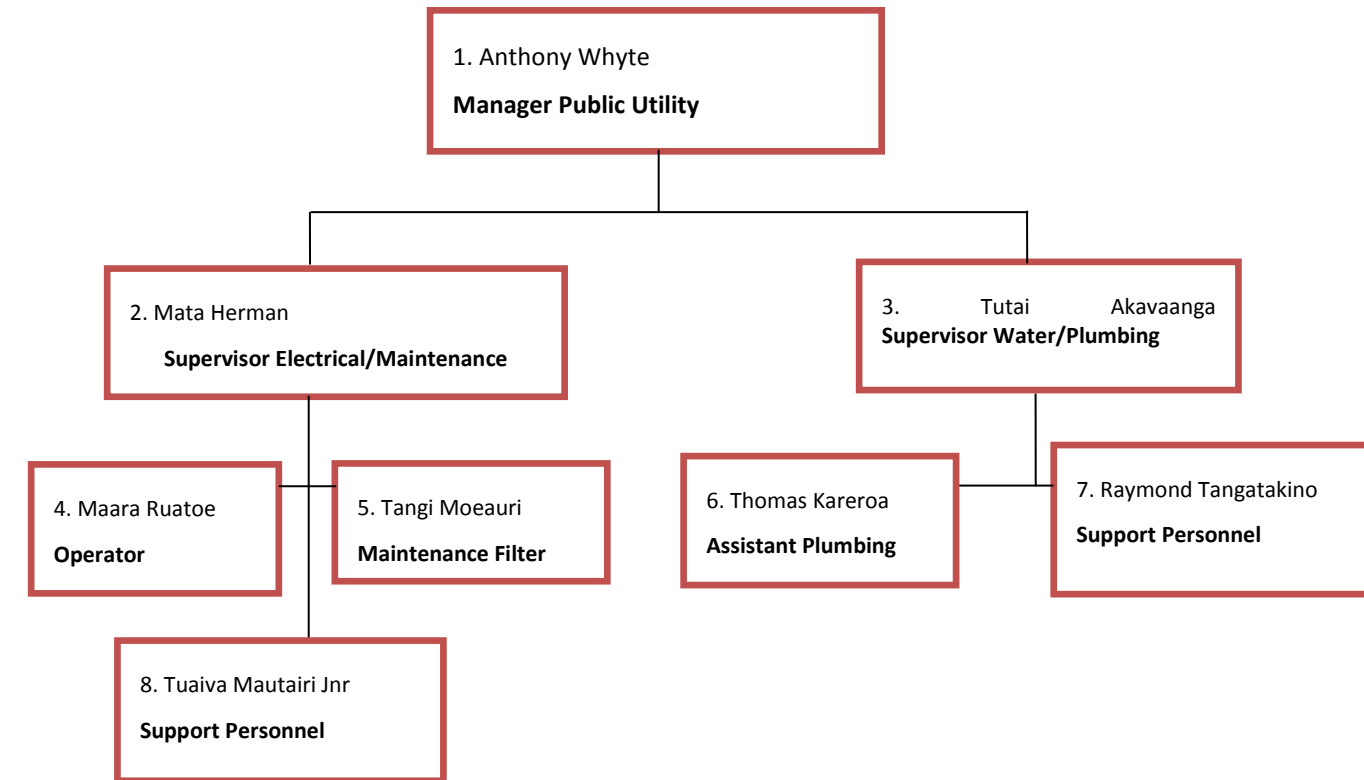
Output 1: Agriculture Development Division 2014-15



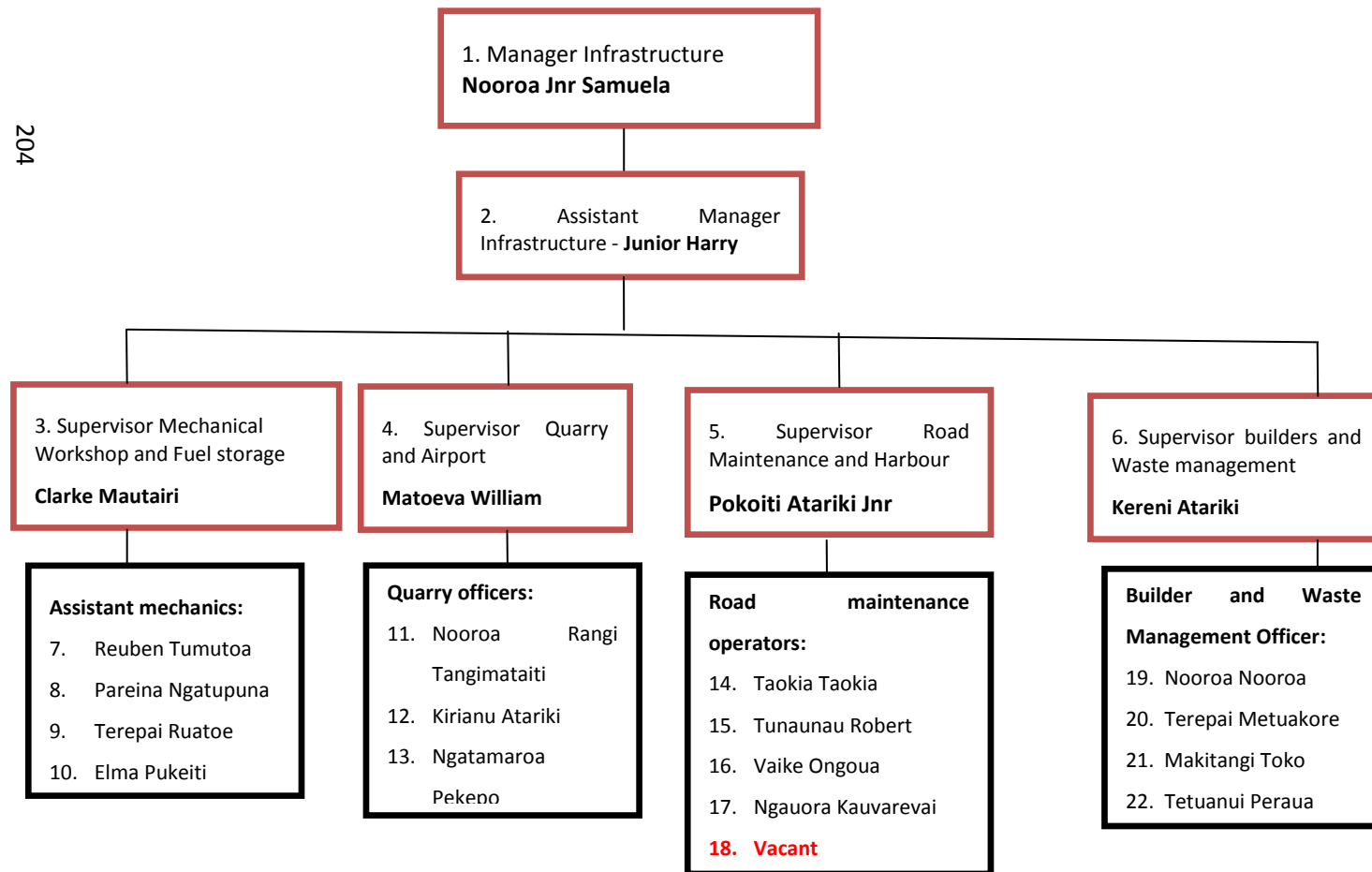
Output 2: Tourism and Community Development Division 2014-15



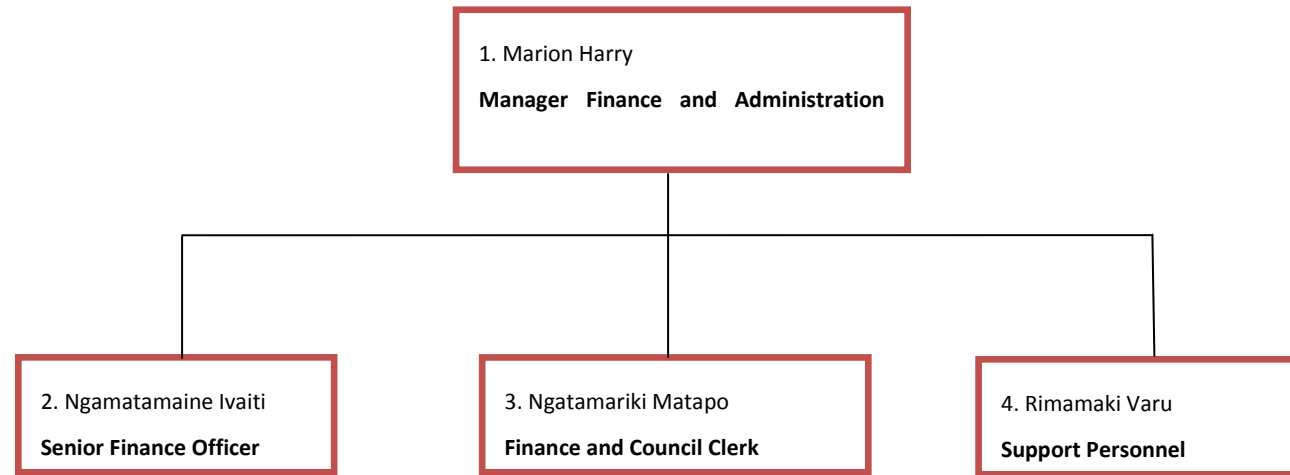
Output 4: Public Utility Division 2014-15



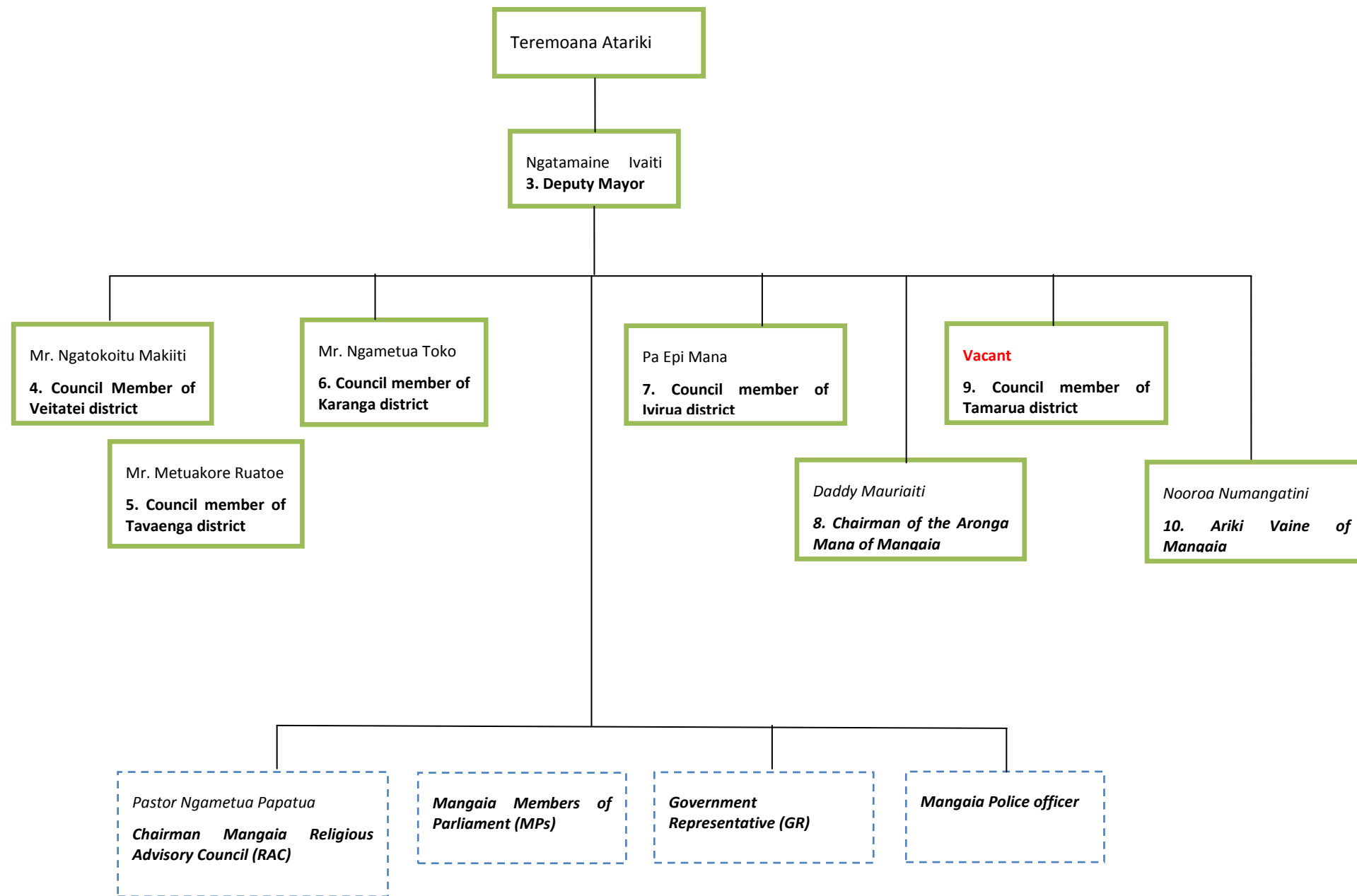
Output 3: Infrastructure Amenities Division 2014-15



Output 5: Finance and Administration Division 2014-15



Output 6: Mangaia Island Council 2014-15



Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	agencies on safe and tidy villages. Introduction of recycle program.	Homes introduced to recycle program.		
	The island airport services delivered to the required minimum civil aviation standards; Runway periodically maintained, cleaned, compacted and made safe on time.	Airport meets accepted civil aviation standards with; Zero flight suspension. Maintenance work continues in a timely manner	Airport meets accepted civil aviation standards	Airport meets accepted civil aviation standards;
	Improved provision of the required services to the island community including; Provide the required mechanical support including sourcing and procuring of parts services to the island community Provide other services including carpentry, plant hire, grass cutting and fuel supply etc to our community. Secure storage sheds for all machineries on both villages.	Services provided meet customer and community expectations in terms of Mechanical support Other services including carpentry, grass cutting fuel supply and plant hire	Services provided meet customer and community expectations	Services provided meet customer and community expectations
	Compliant to safety protocol and requirement of the Manihiki Island Government. Provide further training on machinery maintenance/care. Provision of Safety Gear for staff. Monitor staff and public compliance to the agreed safety programs and systems	Safety practices are being adhered to.	Implement approved safety practices	Implement approved safety practices

Output 2 - Agency Appropriation for Infrastructure

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	256,842	265,782	265,782	265,782	265,782
Operating	16,500	37,367	34,170	31,005	278,71.5
Depreciation		44,915	44,915	44,915	44,915
Gross Operating Appropriation	273,342	348,064	344,867	341,702	338,568
Trading Revenue	10,500	10,800	10,800	10,800	10,800
Net Operating Appropriation	262,842	337,264	334,067	330,902	327,768

OUTPUT 3: Energy

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	Reliable 24 hour power supply and associated services supplied to the 2 island communities of Tukao and Tauhunu. Operate the two power establishments' Source and procure fuel, plant s equipment and generator parts. Continue the generator, transformer, cable and meter maintenance program. Monthly technical reports on generator performance and fuel consumption.	Limited power disruption recorded by the Island Government.	Solar Power System effectively reticulated to the communities of Tukao and Tauhunu	Solar Power System effectively reticulated to the communities of Tukao and Tauhunu
	Improved, accurate and timely administration of power services including Timely, meter readings and invoicing of all power consumers. Enforce disconnection policies with regards to overdue accounts.	All customers able settle their power accounts on times	All customers able settle their power accounts on times	All customers able settle their power accounts on times
	Effectively managed electrical material and inventory services through the The provision of necessary electrical wiring and installation components and parts. Implementing of community	Accurate and safe administration of MIGs electrical services through; Complete and updates electrical inventories and records Electrical maintenance	Accurate and safe administration of MIGs electrical services.	Accurate and safe administration of MIGs electrical services.

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	electrical awareness and safety programs	services records Electrical safety and awareness practices upheld.		
	Confident & reliable Energy Staff, instigating new & improved maintenance programs & services.	Energy personnel trained to maintain new Renewable Energy system & provide proficient services.	4. Well maintained Renewable Energy System.	4. Well maintained Renewable Energy System.

Output 3 - Agency Appropriation for Energy

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	110,591	94,763	94,763	94,763	94,763
Operating	145,583	73,041	69,844	66,679	63,545
Depreciation	41,464	41,464	41,464	41,464	41,464
Gross Operating Appropriation	297,638	209,268	206,071	202,906	199,772
Trading Revenue	111,600	79,200	79,200	79,200	79,200
Net Operating Appropriation	186,038	130,068	126,871	123,706	120,573

OUTPUT 4: Finance and Administration

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	Fully compliant to the MIG mandatory reporting requirements Annual reports, monthly progress and financial reports, Audit report responses. Liaise with MFEM, OPM, PSC, ICI for advice, assistance and support MFEM, PSC & PERCA Act.	MIG reports compliant to PSC, MFEM and audit requirements Zero suspension of bulk funding.	Report compliant to PSC, MFEM and audit requirements Zero suspension of bulk funding	Report compliant to PSC, MFEM and audit requirements Zero suspension of bulk funding
	Effective implementation of the services of the separate divisions of Manihiki Island Government. Monitor the performance of all divisions. Provide administrative support and	Effective delivery and reporting of work programs including Monthly progress reports submitted to the Executive Officer. Reporting of all	Effective delivery of services and reporting of work programs	Effective delivery of services and reporting of work programs

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	financial advice to all divisions of Island Govt and Island Council. Access all training and up-skilling needs within Island Government, source appropriate training and up-skilling assistance.	activities is accurate and transparent Staff appraisals completed annually. Increased productivity of staff due to training they have received.		
	Improved services of the Manihiki Island Government community back-up Fuel (petrol) Supply	Support from community in meeting its fuel needs. The community and operations of Island Government is un-interrupted with sufficient fuel (petrol) supply.	Improved support from community in meeting their household fuel needs.	Improved support from community in meeting their household fuel needs.
	Compliant to the Island Government Act 2012/13 Provide administrative support to the Island Council. Liaise and consult with communities and other agencies on behalf of Island Council.	Councils familiar with roles and need for improved governance.	Council familiar with roles and need for improved governance	Council familiar with roles and need for improved governance

Output 4 - Agency Appropriation for Finance and Administration

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	122,162	116,933	116,933	116,933	116,933
Operating	9,500	35,241	35,241	35,241	35,241
Depreciation	5,820	5,820	5,820	5,820	5,820
Gross Operating Appropriation	137,482	157,994	157,994	157,994	157,994
Trading Revenue	7,200	19,500	19,500	19,500	19,500
Net Operating Appropriation	130,282	138,494	138,494	138,494	138,494

OUTPUT 5: Island Council

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	<p>Compliant to Island Government Act 2012/13</p> <p>Review, Annul/amend Manihiki By-laws, policies, regulations & strategies where required.</p> <p>Update & circulate new laws.</p> <p>Provide administrative services to Island Council.</p> <p>Conduct timely Council meetings.</p>	<p>All Manihiki laws, policies are updated and made enforceable.</p> <p>Timely and accurate recording of all Island Council meetings.</p> <p>Economic development initiatives addressed effectively.</p>	<p>All Manihiki laws, policies are updated and made enforceable</p>	<p>All Manihiki laws, policies are updated and made enforceable</p>
	<p>Familiarize and brief Island Council with</p> <p>The continuous need to be accountable and transparent.</p> <p>Community requirements, needs, issues, requests etc.</p>	<p>Timely briefing and update of Island Council on issues of community importance.</p>	<p>Timely briefing and update of Island Council on issues of community importance.</p>	<p>Timely briefing and update of Island Council on issues of community importance.</p>
	<p>Manage lighterage services on Boat days and ensure;</p> <p>Safety measures are maintained to avoid accidents.</p> <p>Machinery for Lighterage Services are available when required</p>	<p>An effective and efficient lighterage service provided to the community via;</p> <p>operation of the barge and heavy machinery</p>	<p>An effective and efficient lighterage service provided to the community</p>	<p>An effective and efficient lighterage service provided to the community</p>

Output 5 - Agency Appropriation for Island Council

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	72,501	72,501	72,501	72,501	72,501
Operating	6,000	6,000	6,000	6,000	6,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	78,501	78,501	78,501	78,501	78,501
Trading Revenue	5,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	73,501	75,501	75,501	75,501	75,501

OUTPUT 6: Agriculture

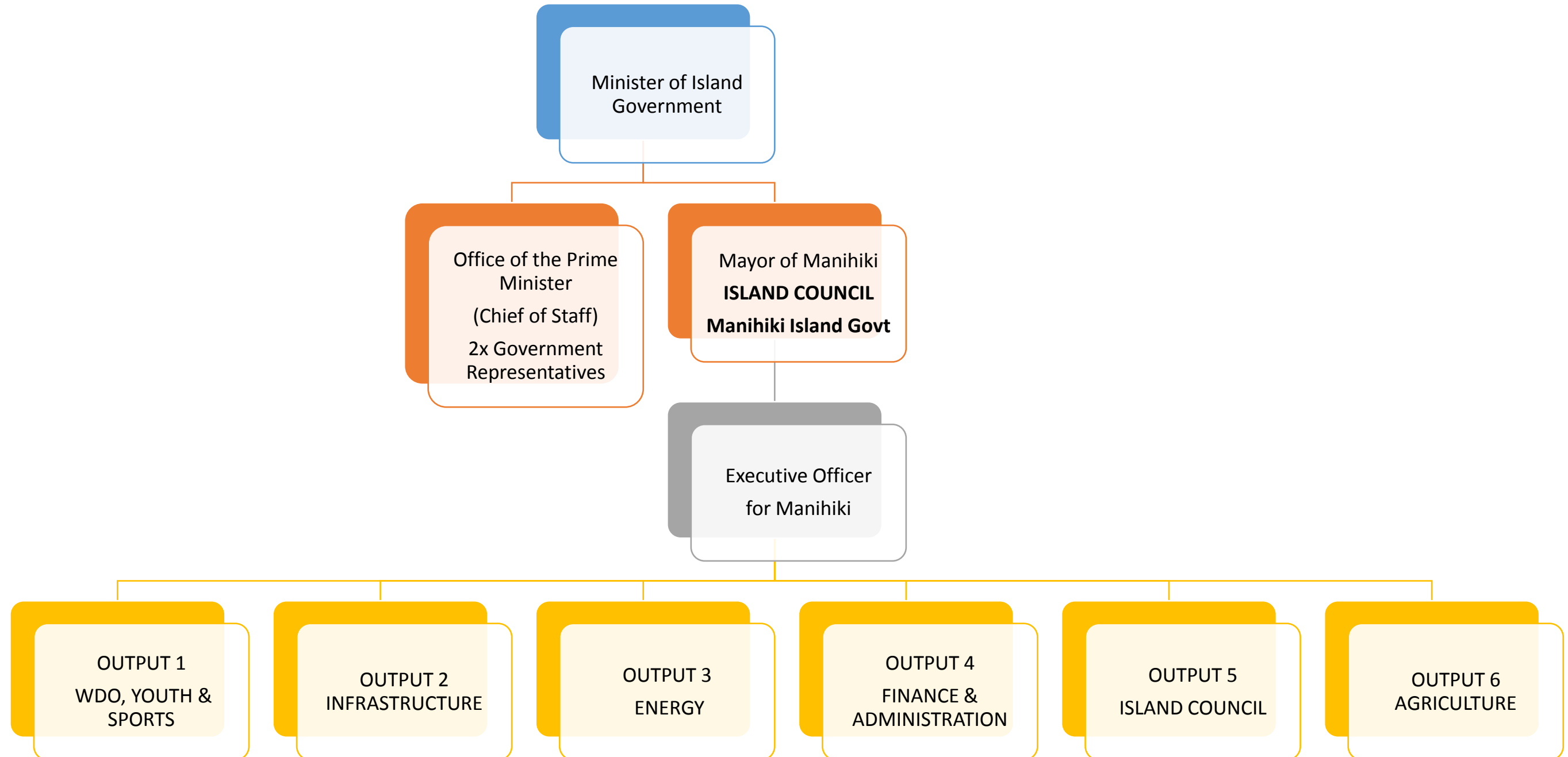
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
	<p>Improved Agricultural services through</p> <p>Increased production of vegetables.</p> <p>Maintain quarantine inspections on all inbound aircrafts and vessels.</p> <p>Plant & pest's entry into Manihiki minimised.</p>	<p>Agriculture services provided to achieve;</p> <p>Consistent supply of varied fresh vegetables.</p> <p>New Hydroponics system set up for Tukao.</p> <p>All inbound vessels/aircrafts inspected for Bio-security threats</p>	<p>Agriculture services achieve;</p> <p>Consistent supply of varied fresh vegetables.</p> <p>Inbound vessels/aircrafts inspected for Bio-security threats</p>	<p>Agriculture services achieve;</p> <p>Consistent supply of varied fresh vegetables.</p> <p>All inbound vessels/aircrafts inspected for Bio-security threats</p>
	<p>Increased local production of oriental crops and vegetables.</p>	<p>Agriculture services contributes to</p> <p>Wider range of fresh vegetables availability</p> <p>Healthy lifestyle.</p>	<p>Agriculture services contributes to</p> <p>Wider range of fresh vegetables availability</p> <p>Healthy lifestyle.</p>	<p>Agriculture services contributes to</p> <p>Wider range of fresh vegetables availability</p> <p>Healthy lifestyle.</p>
	<p>Organic planting & composting & coastal reforestation.</p>	<p>Agriculture service effectively contributes to promoting</p> <p>Home gardens and other food crops for home consumption.</p> <p>Composting for home gardens etc.</p> <p>Planting of trees along roads, public areas & foreshore</p> <p>Activities for reducing climate change impacts on the community</p>	<p>Agriculture service effectively contributes to promoting</p> <p>Home gardens and other food crops for home consumption.</p> <p>Composting for home gardens etc.</p> <p>Planting of trees along roads, public areas & foreshore</p> <p>Activities for reducing climate change impacts on the community</p>	<p>Service effectively contributes to promoting</p> <p>Home gardens and other food crops for home consumption.</p> <p>Composting for home gardens etc.</p> <p>Planting of trees along roads, public areas & foreshore</p> <p>Activities for reducing climate change impacts on the community</p>

Output 6 - Agency Appropriation for Agriculture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	27,009	37,413	37,413	37,413	37,413
Operating	1,500	3,000	3,000	3,000	3,000
Depreciation	-	-	-	-	-
Gross Operating Appropriation	28,509	40,413	40,413	40,413	40,413
Trading Revenue	2,000	2,000	2,000	2,000	2,000
Net Operating Appropriation	26,509	38,413	38,413	38,413	38,413

Staffing Resources and Structure

Manihiki Island Administration Organizational Structure



33 Mauke Island Government

33.1 Introduction

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	797,017	887,961	880,871	878,031	878,031
Trading Revenue	113,853	108,853	113,853	113,853	113,853
Total Resourcing	910,870	996,814	994,724	991,884	991,884

Output Funding for 2016/17 (\$)

	Output 1 Infrastructure	Output 2 Energy	Output 3 Water	Output 4 Finance & Admin	Output 5 Corporat Services	Output 6 Gender & Develop ment	Output 7 Island Council	Total
Personnel	227,348	76,648	68,717	114,548	69,339	13,555	51,718	621,873
Operating	12,098	144,641	4,290	18,429	5,396	-	11,106	195,960
Depreciation	143,816	27,660	4,300	500	-	-	2,706	178,982
Gross Operating Appropriation	383,262	248,949	77,307	133,477	74,735	13,555	65,530	996,815
Trading Revenue	13,000	92,453	500	500	2,000	-	400	108,853
Net Operating Appropriation	370,262	156,496	76,807	132,977	72,735	13,555	65,130	887,962
Administered Funding	-	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	623,522	612,630	607,359	600,588	600,588
	Pa Enuā Funding Model adjustment		5,513	5,457	10,095	10,095
	Transfer between Personnel and Operating		3,730	(186)	1,947	1,947
	2016/17 Budget Personnel Budget	623,522	621,873	612,630	612,630	612,630
	2015/16 Budget Operating Baseline	206,471	202,864	201,119	198,877	198,877
	Pa Enuā Funding Model adjustment		1,825	1,807	3,343	3,343
	Reduction in Trading Revenue		(5,000)			
	Transfer between Personnel and Operating		(3,730)	186	(1,947)	(1,947)
	2016/17 Budget Operating Budget	206,471	195,960	203,112	200,272	200,272
	Depreciation	80,877	178,982	178,982	178,983	178,983
	Gross Operating Appropriation	910,870	996,814	994,724	991,884	991,884
	Trading Revenue	113,853	108,853	113,853	113,853	113,853
	Net Operating Appropriation	797,017	887,961	880,871	878,031	878,031

33.2 Outputs and Key Deliverables

OUTPUT 1: Infrastructure

Policy Outcome / NSDP Goal	Programs	Key Deliverables		
		2016/17	2017/18	2018/19
Our delivery and ongoing management of infrastructure will be improved significantly	Improved conditions of the islands roads and drainage network,	80% of assets classes comply with maintenance schedules specifications and standards by end of FY15-16	100% meet maintenance specifications and standards by 2016	100% meets maintenance specifications and standards
	Airport runway,	Timely grading and compacting of airport runway for safe landing. Replace Barbed wires	Timely grading and compacting of airport runway for safe landing. Replace fencing	Timely grading and compacting of airport runway for safe landing
	Harbor facility	Ensure that the slipways are safe for barge operators and all fishermen to use. Clear molds, algae etc.	Ensure that slipway is clear of mold/algae and safe for all to use (not slippery)	Ensure that slipway is maintained and made safe for fishermen and barge operators to use.
	Upgrade culverts in villages to minimize flooding in concerned areas	Upgrade drainage in Ngatiarua, Areora and Makatea village	Ensure clear drainage	Ensure clear drainage
	For the next 3 years, upgrade at least 2 km of plantation road annually	Two km of plantation road upgraded by end of FY16/17	Two km of plantation road upgraded by end of FY 17/18	Two km of plantation road upgraded by end of FY 18/19
The pollution of air, water and land resources is managed so that impacts are minimized and community and eco-system health is not adversely affected	An appropriately designed waste disposal landfill site for Mauke	Partner with NES to engage technical assistance to undertake a feasibility and EIA for a properly design solid waste disposal site.	Design completed and endorse by Council	Landfill management and maintenance.
	Develop a management plan for the operation and management of the landfill	Draft management plan submitted to Council for consideration by December 2016	Construction commenced.	
Our actions to protect and manage our ecosystems and natural resources will include climate	Establish a waste minimization policy and waste sorting facility	Community consultation on draft Waste minimization policy completed by	Management Plan endorsed by Council by Feb 2017	Manage the waste minimizing facility
			Source donor Fund for the construction of a waste sorting facility –	

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
change adaptation and emission reduction measures		September 2016	June 2017 Waste minimization policy implementation November 2016	

Output 1 - Agency Appropriation for Infrastructure

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	227,348	227,348	227,349	227,349	227,349
Operating	21,925	12,098	22,512	22,512	22,512
Depreciation	45,707	143,816	143,816	143,816	143,816
Gross Operating Appropriation	294,980	383,262	393,677	393,677	393,677
Trading Revenue	4,000	13,000	15,000	15,000	15,000
Net Operating Appropriation	290,980	370,262	378,677	378,677	378,677

OUTPUT 2: Energy

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Enhance efficiency and improve affordability of Energy	Timely maintenance and servicing of power generation machineries, transformers and distribution network.	70% achievement rate of compliance with asset management standards and systems.	70% achievement rate of compliance with asset management standards.	90% achievement rate of compliance with asset management standards.
Investment for renewable energy development will be fostered	Build our technical capacity in renewable energy.	At least 1 staff member undergone up skilling training in renewable energy by end of 2016/17FY.	One additional staff member undergone up skilling training in renewable energy by end of 2017/18 FY.	The third staff member undergone up skilling training in renewable energy by end of 2018/19 FY.
	Support government renewable energy development.	Secure land owners consent of land site for the solar panel and new power station.	Land clearing for solar panels and new power station completed by July 2016/17	Effective management of the renewable energy operations
	Build, Commission and operate the new renewable power supply system	New renewable energy system meet 70% of customer expectations	New renewable energy meet 80% of customer expectations	New renewable energy meet 90% of customer expectations

Output 2 - Agency Appropriation for Energy

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	78,231	76,648	78,231	78,231	78,231
Operating	141,988	144,641	142,333	139,493	139,493
Depreciation	27,663	27,660	27,663	27,663	27,663
Gross Operating Appropriation	247,882	248,949	248,227	245,387	245,387
Trading Revenue	101,300	92,453	95,453	95,453	95,453
Net Operating Appropriation	146,582	156,496	152,774	149,934	149,934

OUTPUT 3: Water

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Improve the management and quality of our water resources.	Clean consistent water services to all households at all times	Timely maintenance of our water infrastructure system	Timely maintenance of our water infrastructure system	Timely maintenance of our water infrastructure system
	Timely monitoring of our ground water resources and domestic water usage.	Submit monthly report to Council on the status of our water situation with suggestion for system improvement	Submit monthly report to Council on the status of our water situation with suggestion for system improvement	Submit monthly report to Council on the status of our water situation with suggestion for system improvement
	Develop an excess water usage tariff policy	Submit draft policy to Council by September 2016 Community consultation re draft policy	Implementation of excess water usage tariff Policy	Implementation of excess water usage tariff Policy

Output 3 - Agency Appropriation for Water

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	68,750	68,717	68,750	68,750	68,750
Operating	4,000	4,290	8,000	8,000	8,000
Depreciation	4,300	4,300	4,300	4,300	4,300
Gross Operating Appropriation	77,050	77,307	81,050	81,050	81,050
Trading Revenue	500	500	500	500	500
Net Operating Appropriation	76,550	76,807	80,550	80,550	80,550

OUTPUT 4: Administration and Finance

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Our general Public have confidence in the system of government	Timely submission of Financial Reports that will meet the reporting standards of MFEM	Financial reports will be submitted on time and meet the reporting standards all the times	Financial reports will be submitted on time and meet the reporting standards all the times	Financial reports will be submitted on time and meet the reporting standards all the times
	Strengthen our information and data collection and analysis system for informed decision making.	Establish a system of collecting and analysing economic and social data that will promote inform decision making by Council.	Maintain statistical data collection and analysing	Maintain statistical data collection and analysing
Improve public service productivity.	Strengthen the financial capability of Finance officers	Engage the service of an accountant or accounting firm to audit our financial system and procedures and to recommend areas requiring system overhaul. Implement recommendations of audit report.	Review of accounting of accounting procedures and system.	Review of accounting of accounting procedures and system.
Our people fulfil their potential through equitable access to quality learning opportunities	Establish a Community Tele – Centre, archive and Training Centre at the former GR residence.	Negotiate with interested partners to co-funding the establishment and management of a community tele and training centres	Manage the operation and programme of the Community Centre facilities	Manage the operation and programme of the Community Centre facilities
Strengthen our Asset management	A robust asset management plan.	Review and update asset register and Management Plan	70 %achievement rate in compliance to asset management plan	80%achievement rate in compliance to asset management plan

Output 4 - Agency Appropriation for Administration and Finance

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	114,548	114,548	103,656	103,656	103,656
Operating	22,608	18,429	22,608	22,608	22,608
Depreciation	500	500	500	500	500
Gross Operating Appropriation	137,656	133,477	126,764	126,764	126,764
Trading Revenue	5,000	500	500	500	500
Net Operating Appropriation	132,656	132,977	126,264	126,264	126,264

OUTPUT 5: Agriculture

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Revitalised our agriculture food security, import substitution and income generation	Timely and appropriate extension services to growers.	Monthly reports submitted with details of issues confronting growers	Monthly reports submitted with details of issues confronting growers	Monthly reports submitted with details of issues confronting growers
	Mauke to be self-sustainable in the production food to meet their family needs and selling off the excess food for cash	Increase number of families involved in food production to sustain themselves Establish pilot scheme for the production of Nono, Maire and Vanilla.	Increase number of families involved in food production to sustain themselves Evaluate and dissemination of information on the pilot scheme	Increase number of families involved in food production to sustain themselves Evaluate and dissemination of information on the pilot scheme
Build Partnership to support a revitalised Agricultural Sector	Assess the viability of small scale Agro – Business:			
	Apiary Production	Recruitment of TA for Apiary scoping and feasibility	Source fund to implement viable agro business development.	Small agro business established
	Virgin Oil production Livestock feed processing	To produce Virgin Oil feasibility study Feasibility study for Livestock feed production	Develop public, private partnership in the development of agro business enterprise Promotion and sale	
Sustainable management of our agricultural	Promote biological / Organic Farming	Field day demonstration about biological / organic farming throughout the year	Field day demonstration about biological / organic farming throughout	Field day demonstration about biological / organic farming throughout

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
resources			the year	the year
Revitalised our agriculture for food security, import substitution and income generation	Establish a chiller at the airport to support airfreight fresh fruits and vegetable export to Rarotonga Market.	Regular supply of airfreight fruits and vegetables shipped to Rarotonga	Regular supply of airfreight fruits and vegetables shipped to Rarotonga	Regular supply of airfreight fruits and vegetables shipped to Rarotonga
	Secure land from landowners for establishing tropical fruit production	Secure finance for establishing the orchard	Clear and fence 20 acres of land in Anua for Tropical fruit production	Manage the tropical fruit orchard

Output 5 - Agency Appropriation for Agriculture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	69,371	69,339	69,371	69,371	69,371
Operating	4,950	5,396	4,950	4,950	4,950
Depreciation	-	-	-	-	-
Gross Operating Appropriation	74,321	74,735	74,321	74,321	74,321
Trading Revenue	2,000	2,000	2,000	2,000	2,000
Net Operating Appropriation	72,321	72,735	72,321	72,321	72,321

OUTPUT 6: Gender

Key Deliverables				
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Our people fulfil their potential because they participated in leisure, recreation and competitive sports activities.	Women and youth are empowered to participate in socio-economic activities	Work in partnership with sports organizations to create a sports year plan for the island.	Review sports plan	Review sports plan
	Mauke has a healthy and active community			

Output 6 - Agency Appropriation for Gender

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	13,555	13,555	13,555	13,555	13,555
Operating	-	-	-	-	-
Depreciation	-	-	-	-	-
Gross Operating Appropriation	13,555	13,555	13,555	13,555	13,555
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	13,555	13,555	13,555	13,555	13,555

OUTPUT 7: Island Council

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Our general Public have confidence in the system of government	Comply to the Island Government Act 2012-13	12 x Council meeting and additional special meeting conducted	12 x Council meeting and additional special meeting conducted	12 x Council meeting and additional special meeting conducted
	Enhance Councillors abilities to make Good Governance decisions	Review all existing By law and align with the Island Government Act 2013 Submit revised by law to Council for discussion and endorsement	Submit endorsed by law to Crown law for verification. Submit By law to Executive Council for consent	
	Enhance Council knowledge about their roles and functions in respect of the Island Government Act	Organized a workshop session for Councillors with the view to broaden their knowledge of the island Government Act.		
Our people are prepared for disasters and climate change impacts	Encourage clean living, tidying up and beautification of village and community recreation areas	Encourage regular cleaning of homesteads and community halls.	Encourage planting of ornamental trees around homes and recreation areas.	Encourage planting of ornamental trees around homes and recreation areas.
	Disaster preparedness culture and attitudes are inherent in the community mindset and accepted as part of everyday living.	Number of initiatives contained in the Mauke disaster response Plan are implemented	Safe and secured safety centres	
The machinery of government focused on strategic	An updated Mauke Community Sustainable	Review "Mauke CSDP" and incorporate current	The Mauke CSDP program	The MaukeCSDP program

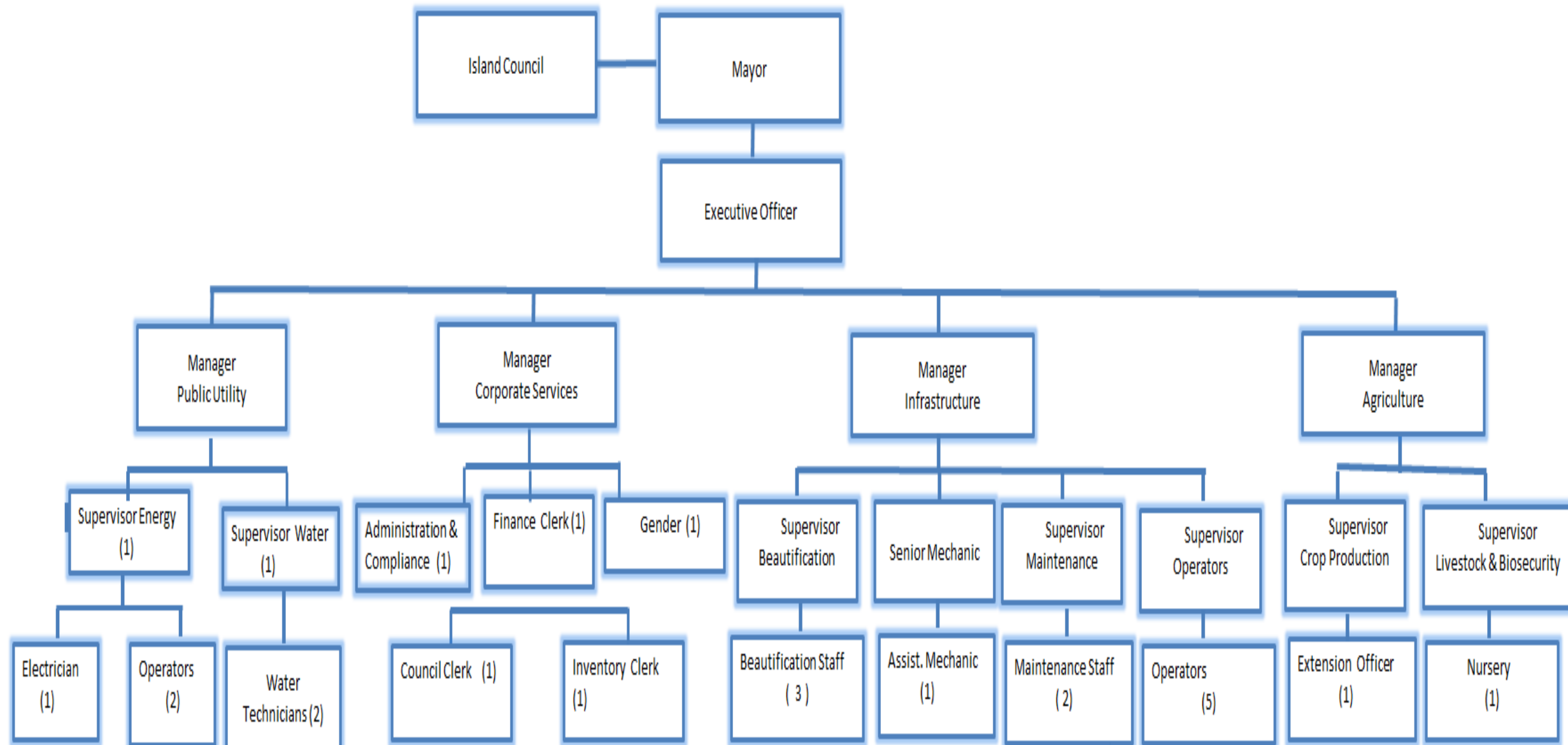
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
direction, progressive partnership and service satisfaction.	Development Plan (CSDP)	thinking and direction.	implementation	implementation

Output 7 - Agency Appropriation for Island Council

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	51,718	51,718	51,718	51,718	51,718
Operating	2,706	11,106	2,706	2,706	2,706
Depreciation	2,706	2,706	2,706	2,706	2,706
Gross Operating Appropriation	57,130	65,530	57,130	57,130	57,130
Trading Revenue	1,053	400	400	400	400
Net Operating Appropriation	56,077	65,130	56,730	56,730	56,730

Staffing Structure Resources

Mauke Island Administration Organizational Structure



34 Mitiaro Island Government

34.1 Introduction

The Mitiaro Island Government is established under the Island Government Act 2012- 2013 tabled in parliament by the Office of the Prime Minister and operates under the provisions of the Act, with its main function being; ‘to provide good, efficient and effective governance for the island in relation to those responsibilities conferred upon it by or pursuant to the Act, and any other law’.

The Mitiaro Island Government is responsible for the following:

- **Output 1 Administration**
 - Responsible for the effective management of services and resources of the Island Government
 - Responsible for the implementation of Government policies and the dissemination of such policies to various shareholders
 - Responsible for the effective management of Financial services of the Island Government
- **Output 2 Island Council**
 - Responsible for the effective management of Island Council affairs and the Island’s Resources
 - Responsible for the effective management and development of Community affairs
- **Output 3 Social and Economic Development**
 - Responsible for the effective development of Social and Economic issues with particular emphasis on developing/promoting programs to assist and improve social and gender issues and to promote economic development and opportunities in the Community and various stake holders
- **Output 4 Infrastructure**
 - Accommodate, improve and manage the Infrastructural requirements of the island and community
- **Output 5 Energy**
 - Responsible for the provision for a reliable energy (electricity) supply for the Community, Source the possibility of introducing a Renewable Energy Supply
- **Output 6 Agriculture**
 - Responsible for the provision of Food Security, and Economic opportunities from Agricultural and Marine resources.

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

Table 34.1 Output Funding for 2016/17 (\$)

	Output 1 Island Admin	Output 2 Island Council	Output 3 Social & Economic Growth	Output 4 Infrastruct ure	Output 5 Energy	Output 6 Agricultur e	Total
Personnel	87,487	48,897	12,677	253,194	38,126	40,561	480,943
Operating	5,336	-	-	11,538	49,198	1,323	67,396
Depreciation	34,650	-	-	10,400	9,650	500	55,200
Gross Operating Appropriation	127,473	48,897	12,677	275,133	96,974	42,384	603,539
Trading Revenue	100	-	-	3,850	54,699	250	58,899
Net Operating Appropriation	127,373	48,897	12,677	271,283	42,275	42,134	544,640
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Table 34.2 Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	475,163	476,584	479,287	483,658	483,658
	Pa Enea Funding Model adjustment		4,359	10,365	14,013	20,132
	2016/17 Budget Personnel Budget	475,163	480,943	489,652	497,671	503,790
	2015/16 Budget Operating Baseline	66,586	66,785	67,164	67,777	67,777
	Pa Enea Funding Model adjustment		611	1,453	1,964	2,821
	2016/17 Budget Operating Budget	66,586	67,396	68,617	69,741	70,598
	Depreciation	55,200	55,200	55,200	55,200	55,200
	Gross Operating Appropriation	596,949	603,539	613,468	622,611	629,588
	Trading Revenue	58,899	58,899	58,899	58,900	58,900
	Net Operating Appropriation	538,050	544,640	554,569	563,711	570,688

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	538,050	544,640	554,569	563,711	570,688
Trading Revenue	58,899	58,899	58,899	58,900	58,900
Total Resourcing	596,949	603,539	613,468	622,611	629,588

34.2 Outputs and Key Deliverables

OUTPUT 1: Administration

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
To ensure that all financial decisions are informed and fiscally responsible.	Use of public funds are in accordance with MFEM and PERCA Act requirements	All budgets and financial reports are completed according to required standards	Financial Report is audited	Financial Report is audited
Provide quality advise to the Island Council on issues concerning, budget and other respective Acts,	Council is satisfied with the report and advices being presented to them.	Prepare a plan to improve the reporting template to the Council	Implement the plan	Review the plan
Formulate Budget and Business Plan	New initiatives designed for Mitiaro has been achieved	A balanced and justifiable development processes		
An effective staff training program	Quality staffs are trained and retained	Develop training package for all employees	50% of the plan is achieved	100% of the plan is achieved
A good program to manage and cater for all visiting dignitaries to Mitiaro is achieved.	Our visiting dignitaries and Technical assistants on development are well looked after.	Review and prepare a plan and budget that is affordable to cater any visiting group to Mitiaro	50% of plan is achieved	100% of the plan is achieved

Output 1 - Agency Appropriation for Administration

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	85,092	87,487	91,065	93,672	96,731
Operating	5,326	5,336	5,366	5,415	5,415
Depreciation	34,650	34,650	34,650	34,650	34,650
Gross Operating Appropriation	125,068	127,473	131,081	133,737	136,796
Trading Revenue	100	100	100	100	100
Net Operating Appropriation	124,968	127,373	130,981	133,637	136,696

OUTPUT 2: Island Council

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
To implement the Local Government Act 2012	Understanding the contents of the Act and implementing it where/when necessary	Members are aware of, and understands the implication of the Local Government Act 20-12	Develop plans strategies to implement the Act	Review strategies	To implement the Local Government Act 2012
Implement Island Council & Island Administration projects/work-plans and at the same time assisting and providing the needs of the island community	Developing the social and economic needs of the island as a whole and contributing to improved living standard for the Community	The basic needs of the community (pensioners, destitute, infirm, etc..) is assured.	Revise and review projects/work plans	Review work plans	Implement Island Council & Island Administration projects/work-plans and at the same time assisting and providing the needs of the island community
Implement By-Laws. MOUs	Form complementary relationships with Line Ministries and other Government Agencies	Better understanding of how Ministries and Government agencies operate			Implement By-Laws. MOUs

Output 2 - Agency Appropriation for Island Council

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	48,794	48,897	49,174	49,623	49,623
Operating	-	-	-	-	-
Depreciation	-	-	-	-	-
Gross Operating Appropriation	48,794	48,897	49,174	49,623	49,623
Trading Revenue	-	-	-	-	-
Net Operating Appropriation	48,794	48,897	49,174	49,623	49,623

OUTPUT 3: Social and Economic Development

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Develop and promote Tourism	Investigate and identify possible Tourism activities/projects and funding resources	Seek funding (Tourism Corp,)	Implement and Monitor operating activities Identify and evaluate other activities	Implement activities 100% tracks completed
	Construct access tracks to historical sites, and other areas of Tourist interests (Fan palms, sandalwood plants, waterholes - caves)	Seek funding (Tourism Corp, SRIC-CC)	Construct tracks (approx 50% tracks completed – dependent on fund)	
Explore the economic potential from Agricultural/Marine production and to procure Food Security - - See Output 6 (Sect.3)	Identify sites for Maire plantings (in association with the community and other stakeholders)	50 - 75% of probable sites planted	100% of probable sites planted	Evaluate, and implement plan(s) program Income generated
	Explore potential for Vanilla production (particularly on Makatea soil)	Evaluate planting processes	Implement pilot plot, assess development procedures	Develop and implement individual projects
	Explore potential from Aquaculture (Tilapia and Itiki) production	Evaluate existing and new technology Seek information/Technical Assistance from MMR, establish development plans	Implement pilot program(s)	Develop programs for individual projects

Output 3 - Agency Appropriation for Social and Economic Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	12,686	12,677	12,749	12,865	12,865
Operating Depreciation					
Gross Operating Appropriation	12,686	12,677	12,749	12,865	12,865
Trading Revenue					
Net Operating Appropriation	12,686	12,677	12,749	12,865	12,865

OUTPUT 4: Infrastructure

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
NSDP 2.1 Our investment in infrastructure will foster economic growth, sustainable environment and livelihoods	Improve access to water			
	Upgrade water gallery (install new stand and tank platform)	Seek Technical advise from ICI		
NSDP 5.1 Our community is prepared for disasters and climate change impacts	Construct new water gallery at Akapa (Southern end of village)	Approach ICI for scoping and Technical assistance	Devise working plan	Implement plan
	Increase capacity for potable water storage	Construct concrete water tanks for individual households (awaiting developments from SRIC-CC)	90% of households have concrete water tanks	Project complete (100% of households have potable water storage)
	Fencing of perimeter for solar pump at Vai Uti gallery	Complete		
NSDP 5.1 Our community is prepared for disasters and climate change impacts	Upgrade water main and distribution lines	Seek Technical Assistance from ICI	Initiate program – 50% complete	Project complete
	Devise strategies/policies to integrate Climate Change Adaptation (CCA) with Disaster Risk Management (DRM)	Seek technical and legal assistance	50% of policies developed, 25% of developed policies revised and implemented	100% policies developed/revised
BPS 4.1				
Ensure the public service, its systems, processes and legislation will allow us to provide the services that our people need in the most productive way possible	Create position for overall manager for all divisions of Infrastructure	Consult PSC and MFEM Position advertised	Manager appointed	
	Upgrade Manea Games (Facility and Sports grounds) – Games to be held in Mitiaro in October 2017	Consult ICI, implement project, project complete		

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
BPS 4.10 Commence the upgrading of Airports in Pa Enuu	Airport Upgrade– tar seal runway	Initiate dialogue with ICI, MFEM and relevant stakeholders	Pending on funding availability, project to commence 16/17	Project – 40 - 50% complete

Output 4 - Agency Appropriation for Infrastructure

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	250,185	253,194	257,627	261,822	264,881
Operating	11,206	11,538	12,025	12,382	12,811
Depreciation	10,400	10,400	10,400	10,400	10,400
Gross Operating Appropriation	271,791	275,133	280,052	284,603	288,092
Trading Revenue	3,850	3,850	3,850	3,850	3,850
Net Operating Appropriation	267,941	271,283	270,293	272,696	272,696

OUTPUT 5: Energy

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
NSDP 3.1 Secure and reliable energy services	Devise strategies for the provisions of a secure and reliable energy services for the community	Devise strategies for the provisions maintenance of the Energy services	Strategies in place – implement maintenance and servicing programs	Routine maintenance and servicing programs in place
NSDP 3.2 Enhanced efficiency and affordability of energy	Appoint Officer in Charge for the Output Move genset facility to site adjacent to PV – Mini Grid system	Consult PSC and MFEM Advertise position Clear and fill site - complete	Position filled Implement project	
NSDP 3.3 Investment in renewable energy development will be fostered	Upgrade energy reticulation system	Initiate dialogue with ICI, MFEM and other stakeholders for Technical and other assistances	Initiate program	

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
BPS 4.7 Implement our renewable energy program in southern islands	Development of Solar generated energy	Clearing and filling site – complete Install PV panels - complete	Approximately 90% of consumer able energy generated from the PV system	

Output 5 - Agency Appropriation for Energy

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	38,013	38,126	38,328	38,671	38,671
Operating	48,754	49,198	49,896	50,601	51,030
Depreciation	9,650	9,650	9,650	9,650	9,650
Gross Operating Appropriation	96,417	96,974	97,874	98,922	99,351
Trading Revenue	54,699	54,699	54,699	54,699	54,699
Net Operating Appropriation	41,718	42,275	43,175	44,223	44,652

OUTPUT 6: Agriculture

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
NSDP 1.1 A growing green economy through key economic drivers and encouraging environmentally sound innovation in potential areas of growth	Maire production Vanilla production	Agriculture Output to assist and support shade house owners on the development and management of the Collect and germinate seeds Construction of demonstration shade house (pilot program), for Vanilla production Assist and provide support for members of the community who wish to undertake commercial ventures from the above programs (Vanilla, Maire and Nono production)	Transplanting and maintaining seedlings Transplant seedlings to permanent sites Collect/germinate seeds Demo shade house complete and operational	Shade houses for individual operators complete and operational Maintenance/transplanting, etc Shade house fully stocked with vanilla plants

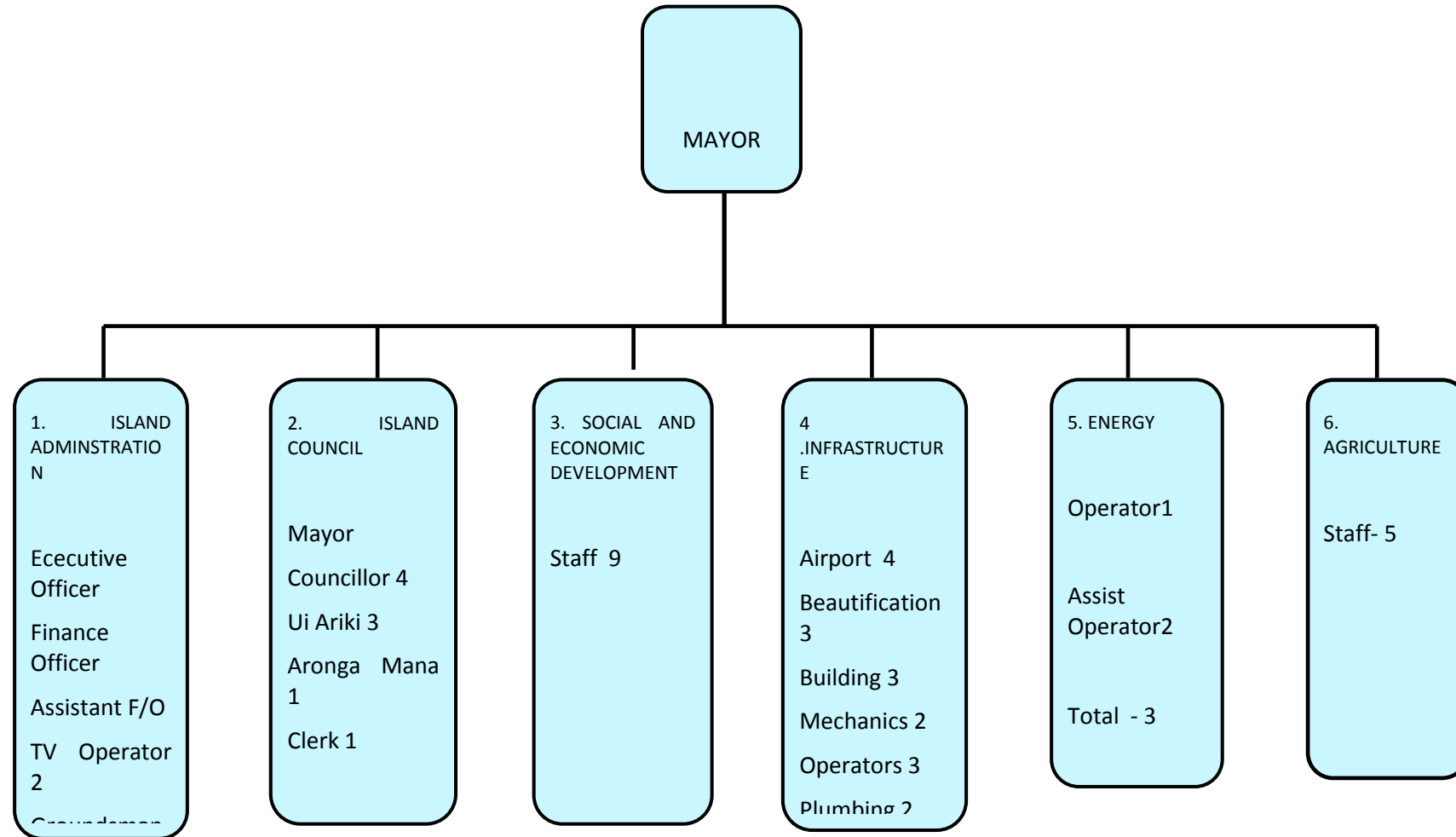
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
BPS 3.7 Increase agricultural productivity on all islands with particular focus on meeting the demand of the domestic consumption, income generation and import substitution	Food production for domestic consumption and Food Security, also for income generation	Assist community with the provision of personnel, machinery and technical advice	Food production is assured	Food production assured
	Relocate Agriculture offices/facilities adjacent to demonstration shadehouse	Seek technical assistance	Implement project	Project complete

Output 6 - Agency Appropriation for Agriculture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	40,388	40,561	40,710	41,019	41,019
Operating	1,000	1,323	1,329	1,343	1,343
Depreciation	500	500	500	500	500
Gross Operating Appropriation	41,888	42,384	42,539	42,862	42,862
Trading Revenue	250	250	250	250	250
Net Operating Appropriation	41,638	42,134	42,289	42,612	42,612

Staffing Structure Resources

Mitiaro Island Administration Organizational Structure



35 Palmerston Island Government

35.1 Introduction

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

Total Resourcing (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	337,145	337,702	337,702	337,702	337,702
Trading Revenue	20,599	20,599	20,599	20,599	20,599
Total Resourcing	357,744	358,301	358,301	358,301	358,301

Output Funding for 2016/17 (\$)

	Output 1 Island Admin	Output 2 Agriculture	Output 3 Education	Output 4 Energy	Output 5 Infrastructure	Output 6 Island Council	Total
Personnel	70,839	12,303	82,599	33,085	13,745	38,000	250,571
Operating	28,045	900	25,580	4,000	6,453	752	65,730
Depreciation	2,714	-	3,753	2,866	32,667	-	42,000
Gross Operating Appropriation	101,598	13,203	111,932	39,951	52,865	38,752	358,301
Trading Revenue	500	-	-	19,299	300	500	20,599
Net Operating Appropriation	101,098	13,203	111,932	20,652	52,565	38,252	337,702
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	250,130	245,216	246,672	247,687	247,687
	Pa Enea Funding Model adjustment	0	5,355	3,899	2,884	2,884
	2016/17 Budget Personnel Budget	250,130	250,571	250,571	250,571	250,571
	2015/16 Budget Operating Baseline	65,614	64,325	64,707	64,973	64,973
	Pa Enea Funding Model adjustment	0	1,405	1,023	757	757
	2016/17 Budget Operating Budget	65,614	65,730	65,730	65,730	65,730
	Depreciation	42,000	42,000	42,000	42,000	42,000
	Gross Operating Appropriation	357,744	358,301	358,301	358,301	358,301
	Trading Revenue	20,599	20,599	20,599	20,599	20,599
	Net Operating Appropriation	337,145	337,702	337,702	337,702	337,702

35.2 Outputs and Key Deliverables

OUTPUT 1: Administration

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Priority Area 7.	The general public has confidence in the systems of government.	To plan, manage, co-ordinate and implement daily operations of Island Administration effectively	Effectively daily operation of Island Administration	Effectively daily operation of Island Administration	Effectively daily operation of Island Administration
		Monthly financial reports to MFEM by the 10th of each month.	Financial reports submitted on time	Financial reports submitted on time	Financial reports submitted on time
		Plan and document programs and projects for the Administration showing the status of work – work outstanding, work in progress and work completed.	Program and project documentation completed and up to date by end FY.	Program and project documentation completed and up to date by end FY.	Program and project documentation completed and up to date by end FY.

Output 1 – Agency Appropriation for Administration

	2015/16 Budget Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	70,397	70,839	70,839	70,839	70,839
Operating	20,045	28,045	24,045	24,045	24,045
Depreciation	2,714	2,714	2,714	2,714	2,714
Gross Operating Appropriation	93,156	101,598	97,598	97,598	97,597
Trading Revenue	500	500	500	500	500
From Cash Reserves					
Into Cash Reserves					
Net Operating Appropriation	92,656	101,098	97,098	97,098	97,098

OUTPUT 2: Agriculture

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Priority Area 5.	Resilience	Conduct training programmes to demonstrate successful	Increase household gardens by 10%.	Increase household gardens by 30%.	Increase household gardens by 50%.

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Priority Area 6.	Ecological sustainability	planting procedures for gardens.			
		Promote potential income generating crops.	Establish nursery shade house to cultivate vanilla and nursery for coastal forestry protection.	2 household vanilla gardens established	3 household vanilla gardens established.
			Establish a hydroponic system to produce vegetables for local consumption.		
BPS 14 – 2: Revitalise the Pa Enea		Promote coastal forestry protection.	Areas for coastal protection on home islet replanted with appropriate shrubs and trees begun.	Areas for coastal protection on home islet replanted with appropriate shrubs and trees completed.	All motu's coastal protection survey completed and replanting begun.
		Provide and ensure biosecurity/quarantine services to keep unwanted pests out of Palmerston.	A trained and warranted Agriculture and Quarantine officer appointed for Palmerston.	2 Motus surveyed completed. 2 Motus coastal protection replanted begun.	2 Motus coastal protection replanting completed.
BPS 15 – 3: Revitalise growth and facilitate greater income generation opportunities					

Output 2 – Agency Appropriation for Agriculture

	2015/16 Budget Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	12,303	12,303	12,303	12,303	12,303
Operating	900	900	900	900	900
Depreciation	-	-	-	-	-
Gross Operating Appropriation	13,203	13,203	13,203	13,203	13,203
Trading Revenue	-	-	-	-	-
From Cash Reserves					
Into Cash Reserves					
Net Operating Appropriation	13,203	13,203	13,203	13,203	13,203

OUTPUT 3: Education

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Priority Area 5.	Resilience	To plan, manage and deliver the ACE and other relevant education programmes for all ages and needs. Implement MOE national assessments.	All reports, assessments and checklist submitted, and a 5 per cent increase of students and educational programmes with relevant resources and equipment provided.	All reports, assessments and checklist submitted, and a 5 per cent increase of students and educational programmes with relevant resources and equipment provided.	All reports, assessments and checklist submitted, and a 5 per cent increase of students and educational programmes with relevant resources and equipment provided.
BPS 14 – 15 1	Improve the wellbeing of our people	Promote extension/ community education opportunities through USP and free online courses.	Comparative MOE national assessments made of all students to ascertain academic standards and progress.	Comparative MOE national assessments made of all students to ascertain academic standards and progress.	Comparative MOE national assessments made of all students to ascertain academic standards and progress.
			Education/ community education participants increase by 2 per cent.	Education/ community education participants increase by 2 per cent.	Education/ community education participants increase by 2 per cent.

Output 3 – Agency Appropriation for Education

	2015/16 Budget Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	82,599	82,599	82,599	82,599	82,599
Operating	22,780	25,580	27,580	27,580	27,580
Depreciation	3,753	3,753	3,753	3,753	3,753
Gross Operating Appropriation	109,132	111,932	113,932	113,932	113,932
Trading Revenue	-	-	-	-	-
From Cash Reserves					
Into Cash Reserves					
Net Operating Appropriation	109,132	111,932	113,932	113,932	113,932

OUTPUT 4: Energy

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Priority Area 3.	Secure and reliable energy service. Enhanced efficiency and affordability of energy.	Energy Technical Report to be submitted to REDD/ OPM by the end of the first week of each month.	Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support service to PIA.	Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support services to PIA.	Technical monitoring and assessments of energy systems and operations possible from REDD- OPM enabling support services to PIA.
BPS 14 – 15. 4	Maximise the social and economic benefits of infrastructure in our communities	Conduct inspection and assessment of all homes to ascertain compliance with national electrical wiring standards. Assess requirements for additional equipment and materials required for homes and public building facilities to meet standards. Monthly distribution of invoices, collection of revenue, issuing of receipts in an effective and efficient manner.	All new homes and public buildings to meet national electrical wiring standards Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.	90% of homes to meet national electrical standards. Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.	95% of homes to meet national electrical standards. Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.

Output 4 – Agency Appropriation for Energy

	2015/16 Budget Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	33,085	33,085	13,745	13,745	13,745
Operating	16,110	4,000	4,000	4,000	4,000
Depreciation	2,866	2,866	2,866	2,866	2,866
Gross Operating Appropriation	52,061	39,951	20,611	20,611	20,611
Trading Revenue	19,299	19,299	19,299	19,299	19,299
From Cash Reserves					
Into Cash Reserves					
Net Operating Appropriation	32,762	20,652	1,312	1,312	1,312

OUTPUT 5: Infrastructure

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Priority Area 2.	Infrastructure	All public facilities meet health and safety regulations	Assessment of Water Catchment and Public Water cisterns	All public facilities comply with national electrical wiring standards	All public facilities meet public health sanitation sewage

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
BPS 14 – 15. 4	Maximise the social and economic benefits of infrastructure in our communities	Machineries, equipment and barge serviced and in good working order. Weekly cleaning and monthly checks, beautification of roads, beaches and public areas. Amenities established for cruise ship visits.	completed and submitted to ICI Water Catchment Rehabilitation project by Sept 2015. - Six monthly assessments of facilities completed. -Maintenance program for all facilities implemented. Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. Replacement 40hp outboard motor for 1s Council workboat acquired. Monthly reporting of all beautification activities. - One portable toilet and shower facility completed for cruise ship visits. Multi-purpose Learning Centre to be completed. Project proposal to funding agencies submitted. Procure new tractor for island community.	and inspections completed. - Construction of Cyclone Centre Multifunction facility started. Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. Monthly reporting of all beautification activities. -Second portable toilet and shower facility completed for cruise ship visits.	standards. -Completion of Cyclone Centre Multifunction facility completed. Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. Monthly reporting of all beautification activities.

Output 5 – Agency Appropriation for Infrastructure

	2015/16 Budget Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	13,745	13,745	33,085	33,085	33,085
Operating	1,979	6,453	8,453	8,453	8,453
Depreciation	32,667	32,667	32,667	32,667	32,667
Gross Operating Appropriation	51,391	52,865	74,205	74,205	74,205
Trading Revenue	300	300	300	300	300
From Cash Reserves					
Into Cash Reserves					
Net Operating Appropriation	51,091	52,565	73,905	73,905	73,905

OUTPUT 6: Island Council

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Priority Area 7.	Governance	Provide minutes of meetings showing resolutions and policy decisions and information. Pursue sustainable economic development strategies and resource management regimes Secure the safety of Palmerston Island community via appropriate public facilities and services.	Monthly Council meetings, positive feedback from stakeholders and community -2015-2020 ICSDP completed and adopted. Have Palmerston Island become an Official Port of Call. -Increase Cruise ship visits from 2 to 3. -In collaboration with MMR introduce a Reef fish Resource Management Plan. -Diversify sustainable harvesting of other marine resources and agricultural products. -Promote handicraft production. Procure appropriate lifejackets for each individual on island. -Procure appropriate APB vessel for use as a search and rescue	Monthly Council meetings, positive feedback from stakeholders and community. Increase cruise ship visits from 4 to 6. -Reef fish Resource Management Plan adopted. Secure landsite for Multipurpose Cyclone Centre (MCC). -Multipurpose Cyclone Centre project construction begun.	Monthly Council meetings, positive feedback from stakeholders and community. Sustained cruise ship visits. -Sustainable harvesting of marine resources. Multipurpose Cyclone Centre (MCC) project construction completed.

Key Output Deliverables

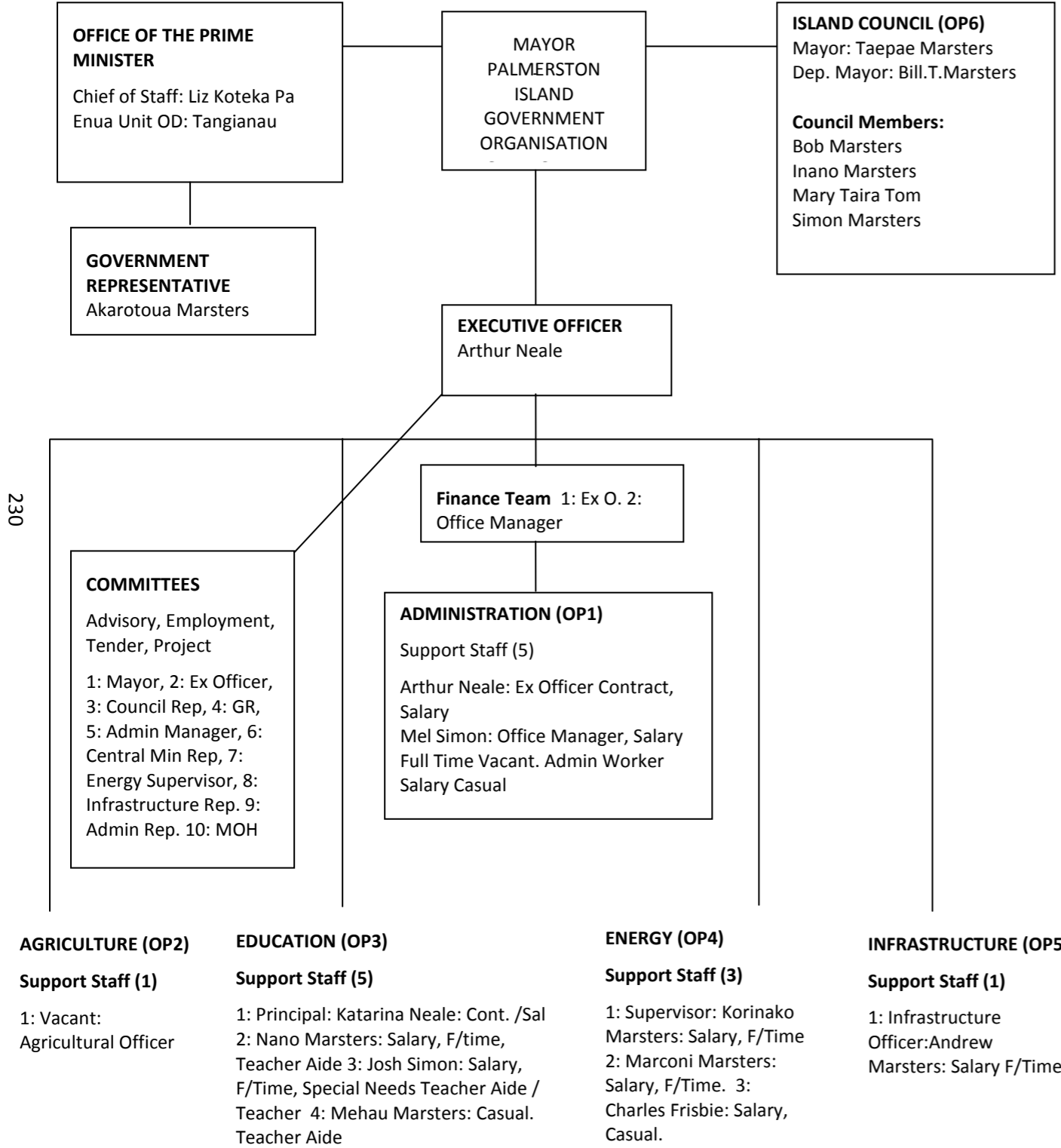
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
			vessel. -Secure the services of VSAT and other communication capabilities. -Resurrect Multipurpose Cyclone Centre facility project. Secure site for MOH Nurses residence next to new Health clinic. Nurses residence completed. 5. Procure new tractor for Island government.		

Output 6 – Agency Appropriation for Island Council

	2015/16 Budget Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	38,000	38,000	38,000	38,000	38,000
Operating	800	752	752	752	752
Depreciation	-	-	-	-	-
Gross Operating Appropriation	38,800	38,752	38,752	38,752	38,752
Trading Revenue	500	500	500	500	500
From Cash Reserves					
Into Cash Reserves					
Net Operating Appropriation	38,300	38,252	38,252	38,252	38,252

Staffing Resources and Structure

Palmerston Island Government Approved Organisational Structure



230

AGRICULTURE (OP2)
Support Staff (1)
1: Vacant:
Agricultural Officer

EDUCATION (OP3)
Support Staff (5)
1: Principal: Katarina Neale: Cont. /Sal
2: Nano Marsters: Salary, F/time, Teacher Aide
3: Josh Simon: Salary, F/Time, Special Needs Teacher Aide / Teacher
4: Mehau Marsters: Casual. Teacher Aide

ENERGY (OP4)
Support Staff (3)
1: Supervisor: Korinako Marsters: Salary, F/Time
2: Marconi Marsters: Salary, F/Time. 3: Charles Frisbie: Salary, Casual.

INFRASTRUCTURE (OP5)
Support Staff (1)
1: Infrastructure Officer: Andrew Marsters: Salary F/Time.

36 Penrhyn Island Government

36.1 Introduction

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	525,243	531,696	561,324	570,277	577,109
Trading Revenue	83,904	83,904	74,000	74,000	74,000
Total Resourcing	609,147	615,600	635,324	644,277	651,109

Output Funding for 2016/17 (\$)

	Output 1 Island Council	Output 2 Community & Protocol	Output 3 Infrastructure & Climate Change	Output 4 Economic Development	Total
Personnel	118,000	47,000	210,000	-	375,000
Operating	5,500	15,000	167,693	-	188,193
Depreciation	-	-	52,407	-	52,407
Gross Operating Appropriation	123,500	62,000	430,100	-	615,600
Trading Revenue	3,000	1,000	79,904	-	83,904
Net Operating Appropriation	120,500	61,000	350,196	-	531,696
Administered Funding POBOCs					

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	351,717	352,653	354,559	357,642	357,642
	Pa Enea Funding Model adjustment		3,140	7,377	9,951	14,267
	Transfer from Operating		19,206	58,063	63,407	59,091
	2016/17 Budget Personnel Budget	351,717	375,000	420,000	431,000	431,000
	2015/16 Budget Operating Baseline	205,023	205,569	206,680	208,477	208,477
	Pa Enea Funding Model adjustment		1,831	4,300	5,801	8,316
	Transfer to Personnel		(19,206)	(58,063)	(63,407)	(59,091)
	2016/17 Budget Operating Budget	205,023	188,193	152,917	150,870	157,702
	Depreciation	52,407	52,407	62,407	62,407	62,407
	Gross Operating Appropriation	609,147	615,600	635,324	644,277	651,109
	Trading Revenue	83,904	83,904	74,000	74,000	74,000
	Net Operating Appropriation	525,243	531,696	561,324	570,277	577,109

Cook Islands Government (CIG) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Life jackets (with NZHC proposal only)	-	20,000	-	-	-
Omoka Wharf	-	1,600,000	150,000	150,000	150,000
Airport Upgrade	-	1,000,000	250,000	250,000	-
Lagoon and Passage Pilot lighting	-	-	150,000	-	-
Total ODA Funding	-	2,770,000	400,000	400,000	150,000

36.2 Outputs and Key Deliverables

OUTPUT 1: Island Government and Council Support

The purpose of this output is to provide corporate and management services for the Island Council and Executive Officer's Office in policy development, implementation and integration by supporting Community, Infrastructure, and Economic Development activities.

Key Output Deliverables

Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 16. Promote a peaceful and just society for all and practice Good Governance promoting transparency and accountability	Provide information dissemination exercises to Councilor's, the Pa Enea Government Act 2013.	5 seminars conducted in-house	2 in-house seminars conducted on budget and asset maintenance	2 in-house seminars following up budget monitoring and island strategic development planning	In-state and annual budget monitoring and preparation meeting
	Support Police, Ministry of Justice and NGO advocacy programmes	3 community meetings with Police, Justice and NGO support	2 community meetings held	Annual community meetings to input into island planning and budgeting	Annual community meetings to input into island planning and budgeting
	Improve community awareness on climate change risks	1 follow up community consultation			
	Improve community preparedness for disaster	Implement life jacket securing	Annual Disaster management meetings with relevant stakeholders	Annual Disaster management meetings with relevant stakeholders	Annual Disaster management meetings with relevant stakeholders

Output 1 - Agency Appropriation for Island Government and Council Support

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	118,000	118,000	118,000	129,000	129,000
Operating	5,500	5,500	5,500	5,500	5,500
Depreciation			10,000	10,000	10,000
Gross Operating Appropriation	123,500	123,500	133,500	144,500	144,500
Trading Revenue		3,000	2,000	2,000	2,000
Net Operating Appropriation	123,500	120,500	131,500	142,500	142,500

Output 2 - Agency Appropriation for Community and Protocol Support

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	47,000	47,000	47,000	47,000	47,000
Operating	15,000	15,000	15,000	15,000	15,000
Depreciation		-	-	-	-
Gross Operating Appropriation	62,000	62,000	62,000	62,000	62,000
Trading Revenue		1,000	1,000	1,000	1,000
From Cash Reserves		500	500	500	500
Into Cash Reserves		500	500	500	500
Net Operating Appropriation	62,000	61,000	61,000	61,000	61,000

OUTPUT 2: Community and Protocol Support

This output will support community development, NGO groups and servicing official visits

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 16. Promote a peaceful and just society for all and practice Good Governance promoting transparency and accountability	Support the workplan of the Principle and PTA	Quarterly meeting with the Principal	3 meetings with Principal, PTA and staff and follow up action to slot where applicable into work program	3 meetings with Principal, PTA and staff and follow up action to slot where applicable into work program	3 meetings with Principal, PTA and staff and follow up action to slot where applicable into work program
	Support the workplan of the Te Marae Ora officers	Quarterly meeting with Health	3 meetings with health officials and follow up action to slot where applicable into work program	3 meetings with health officials and follow up action to slot where applicable into work program	3 meetings with health officials and follow up action to slot where applicable into work program
	Host a meeting of all NGO's				
	Support the gender awareness raising programmes in VAW and Leadership and Government	Quarterly meeting with Manager community and religious leaders	Island wide community consultation on island development for next three years (to guide budget bids annually) Planning meetings with Manager and island leaders	Planning meetings with Manager and island leaders	Planning meetings with Manager and island leaders

OUTPUT 3: Infrastructure and Climate Change

The purpose of this output is to provide infrastructure development and adaptation/ mitigation support to island assets

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 16. Promote a peaceful and just society for all and practice Good Governance promoting transparency and accountability	Manage the two solar farms	Road map for replacement and maintenance	Finalising the island replacement and maintenance plan	Begin the replacement and maintenance plan	Implementing the replacement and maintenance plan
	Storage sheds for heavy machinery and plant to be provided/ constructed	Workshop designs approved and materials secured	Finalise materials for workshops and begin building two workshops		
	Improve and secure storage facilities for water on Penrhyn - (SRIC/ CC)				
	Installation of the USP/EU/GCCA Omoka water security project 40+ water tanks	Community and home water tanks installed 50 homes and 5 community tanks	Receive and install water tanks	Monitor all water tanks condition and prepare plan of maintenance and replacement	Implement maintenance program for domestic water tanks
	Upgrade Cargo Shed	Roof repaired	Source roofing and install		
	Finalise prodoc for the rehabilitation of the	TA and prodoc completed, funding secured, and	Completed prodoc's ready for development		

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
	Omoka Wharf	foundational work begun	funding consideration		
	Complete the USP/EU/GCCA small boat landings project for Omoka	Back fill and rolling (transporting roller to Te Tautua by barge) Constructing 4 family boat landings	Implement Tetautua wharf project Implement family boat landing project		
	Finalise rehabilitation plan for tongareva island airstrip and terminal and fuel storage	TA and prodoc completed, funding secured and initial site work begun	Complete prodocs		
	With Te Marae Ora explore feasibility of compost technology for sanitation	Relevant meetings and trials	Work with Te Marae Ora		

Output 3 - Agency Appropriation for Infrastructure and Climate Change

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	186,717	210,000	210,000	210,000	210,000
Operating	184,523	167,693	132,417	130,370	137,202
Depreciation	52,407	52,407	47,407	47,407	47,407
Gross Operating Appropriation	423,647	430,100	389,824	387,777	394,609
Trading Revenue	83,904	79,904	70,000	70,000	70,000
Net Operating Appropriation	339,743	350,196	319,824	317,777	324,609

OUTPUT 4: Economic Development

This output will support island and community initiatives to seek economic empowerment

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
Goal 16. Promote a peaceful and just society for all and practice Good Governance promoting transparency	Increase revenue streams for women and youth handicraft and opportunities to keep economically active on island	4 consignments of handicraft products supplied and sold, forward orders and consignments finalised for next 12 months	Coordinate supply of consignments with shipping and air links		

Key Output Deliverables					
Policy Outcome / NSDP Goal	Programs	Indicator	2016/17	2017/18	2018/19
and accountability					
	Providing training and awareness raising opportunities on island for economic programs, to upskill island workers, to promote inclusion with youth and women	Training in entrepreneurship and handicraft production	2 training programs conducted	Monitor outcomes of the training, increased orders etc	Monitor outcome of last year and orders and confirmed suppliers coming through
	Support the national VAW advocacy program and host advocacy campaign	Two community advocacy meetings held	Advocacy meetings (2) held	Set up monthly island markets and annual market day in Rarotonga (Tongareva Day) with craft ready for this event or align with Maire Maeva Nui event	Set up another Tongareva Market day in Rarotonga or align with Maire Maeva Nui event
	Investigate and stage trials of farming milkfish for bait fish purposes	First trial analysed and plans reviewed (transportation will always be the issue)	Technical support from MMR, develop a facility prodoc	Links with markets and coordinating transport	
	Consider practical recommendations from the MMR resource assessment report for Council and island implementation	Agree on and implement a roadmap of action with MMR			
	Improve development opportunities for women's craftworks, ornamentals	Set up trials in first quarter 2016/17	Buy in exercise for stakeholders and setting up trials together	Implement agreed plan of action and monitor/review annually	Implement agreed plan of action and monitor/review annually

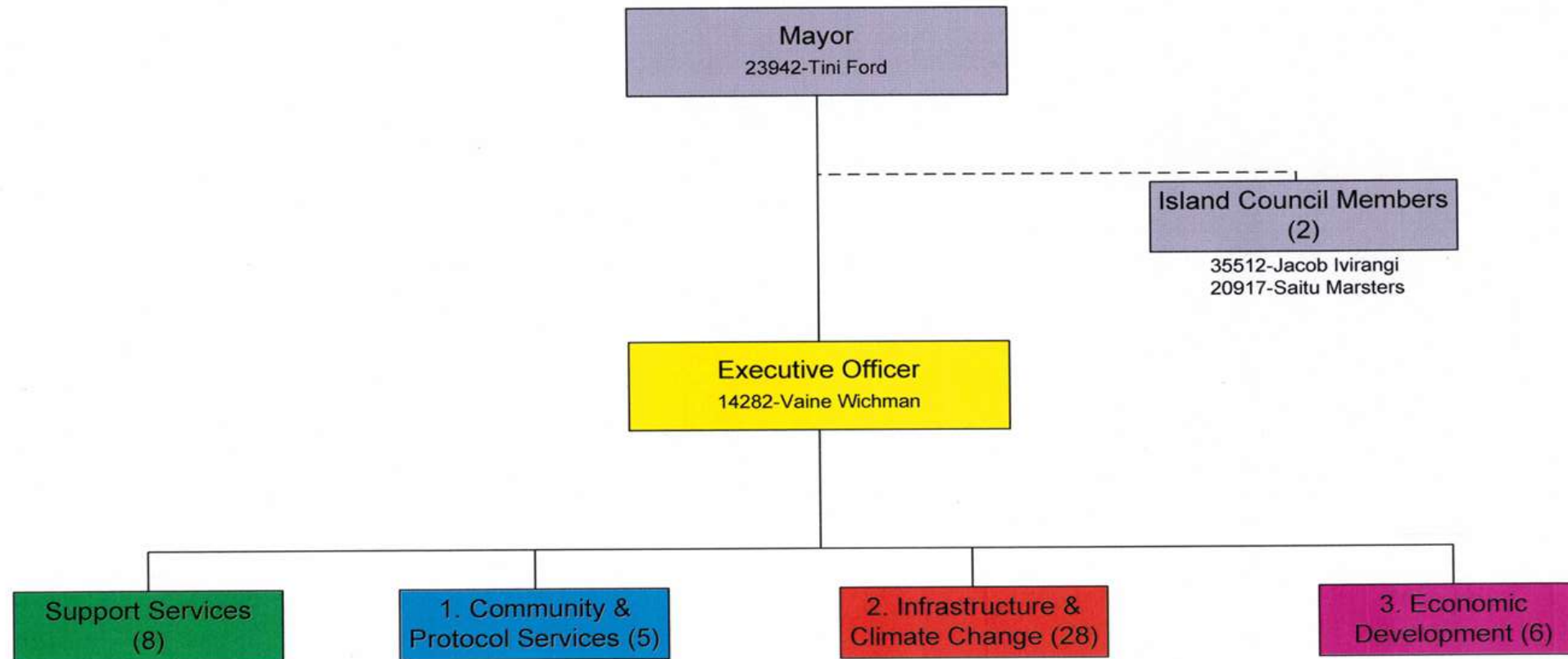
Output 4 - Agency Appropriation for Economic Development

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	-	-	45,000	45,000	45,000
Operating	-	-	-	-	-
Depreciation	-	-	5,000	5,000	5,000
Gross Operating Appropriation	-	-	50,000	50,000	50,000
Trading Revenue	-	-	1,000	1,000	1,000
From Cash Reserves	-	-	500	500	500
Into Cash Reserves	-	-	500	500	500
Net Operating Appropriation	-	-	49,000	49,000	49,000

Staffing Resources

Tongareva Island Administration Organizational Structure

Tongareva Island Government Organisational Structure – 10 December 2015



Total FTE: 32
Total Unique Positions: 24
Total Positions: 50
Vacant Position: 18

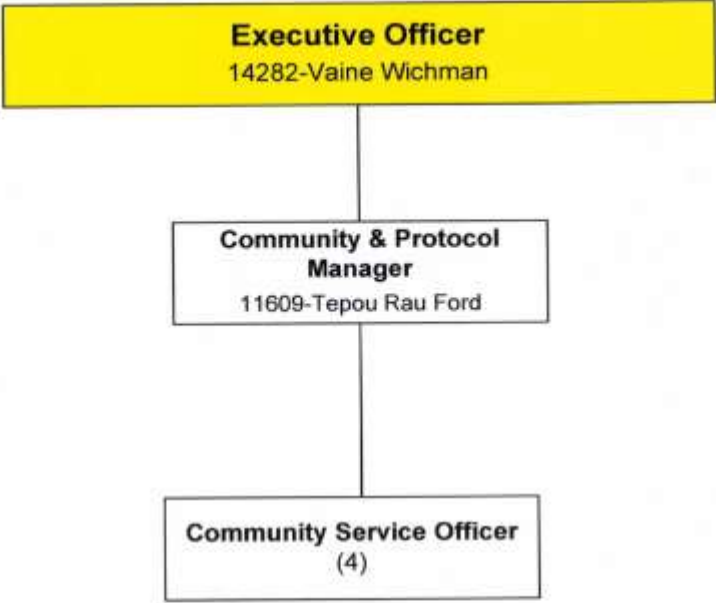
Includes Mayor & Island Council Positions


Approval and Sign by
Public Service Commissioner

Date: 10 December 2015

**Tongareva Island Government
Organisation Structure – 10 December 2015**

1. Community & Protocol Services

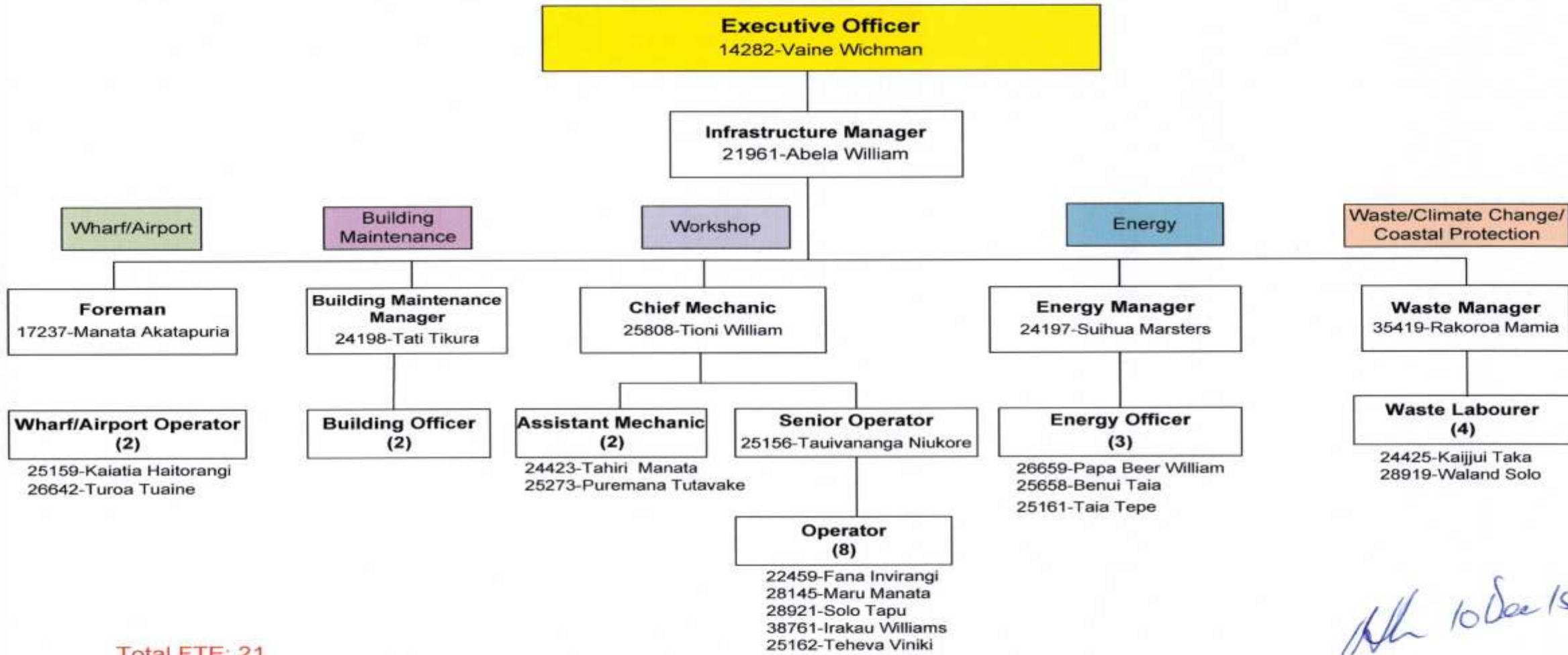


Total FTE: 1
Total Unique Positions: 2
Total Positions: 5
Vacant Position: 4

Ref to Sec 15

Tongareva Island Government
 Organisation Structure – 10 December 2015

2. Infrastructure & Climate Change

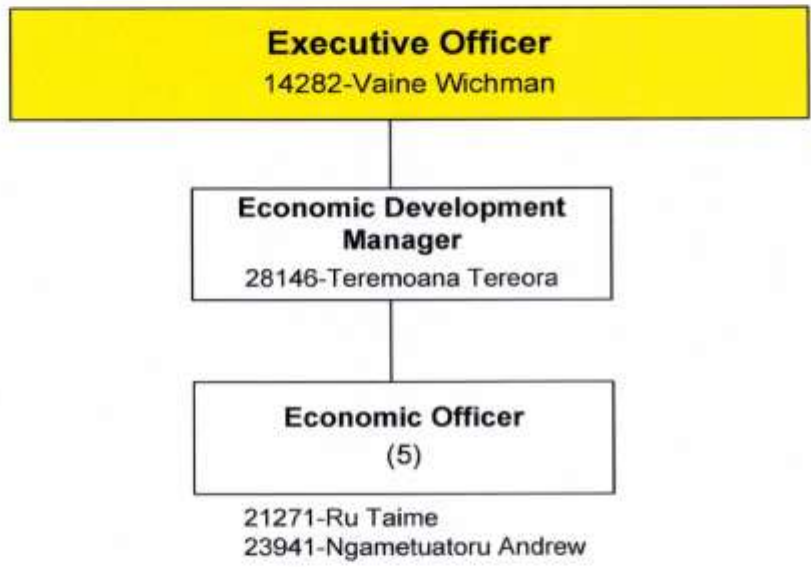


Total FTE: 21
 Total Unique Positions: 13
 Total Positions: 28
 Vacant Position: 7

John 10 Dec 15.

**Tongareva Island Government
Organisation Structure – 10 December 2015**

3. Economic Development



Total FTE: 3
Total Unique Positions: 2
Total Positions: 6
Vacant Position: 3

AKH 10 Dec 15.

37 Pukapuka/Nassau Island Administration

37.1 Introduction

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

Total Resourcing – Government (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	915,299	907,551	899,881	892,289	889,729
Trading Revenue	73,695	73,695	73,695	73,695	73,695
Total Resourcing	988,994	981,246	973,576	965,984	963,424

Output Funding for 2016/17 (\$)

	Output 1 Finance & Admin	Output 2 Agricultur e	Output 3 Energy	Output 4 Infrastruct ure	Output 5 Island Council	Output 6 Women, Culture, Youth & Sport	Total
Personnel	106,682	48,136	60,287	379,831	69,868	30,775	695,579
Operating	36,980	2,342	37,421	38,008	28,865	1,500	145,115
Depreciation	11,640	500	14,721	105,191	8,500	-	140,552
Gross Operating Appropriation	155,302	50,978	112,429	523,030	107,233	32,275	981,246
Trading Revenue	2,800	100	37,519	13,086	19,440	750	73,695
Net Operating Appropriation	152,502	50,878	74,910	509,944	87,793	31,525	907,551
Administered Funding	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	701,990	704,824	708,920	715,544	715,544
	Pa Enea Funding Model adjustment	-	(9,245)	(19,686)	(32,593)	(34,712)
	2016/17 Budget Personnel Budget	701,990	695,579	689,233	682,951	680,832
	2015/16 Budget Operating Baseline	146,452	147,044	147,898	149,280	149,280
	Pa Enea Funding Model adjustment	-	(1,929)	(4,107)	(6,800)	(7,242)
	2016/17 Budget Operating Budget	146,452	145,115	143,791	142,480	142,038
	Depreciation	140,552	140,552	140,552	140,553	140,553
	Gross Operating Appropriation	988,994	981,246	973,576	965,984	963,424
	Trading Revenue	73,695	73,695	73,695	73,695	73,695
	Net Operating Appropriation	915,299	907,551	899,881	892,289	889,729

Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Pukapuka Causeway	-	-	1,200,000	-	-
Total ODA Funding	-	-	1,200,000	-	-

37.2 Outputs and Key Deliverables

OUTPUT 1: Administration and Finance

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Provide administrative support and sound advice to Island Government	Island Government resolutions and decisions are sound, well-informed and prudent	Run training workshop for Mayor and Island Councillors to familiarise themselves with their duties and roles as mandated in the Pa Enea Act 2013	Island Councillors will have renewed confidence in their new capacity and ability to put into action what they have learnt. 50% achieved	Should now be proficient in their roles. 100% achieved
Ensure accurate, complete finance reports are sent to MFEM on time	Avoid any further suspension of bulk funding by MFEM	Send Finance Manager to Rarotonga for further training and assessment and/or employ a competent enough Finance Manager to handle the job	A competent Finance Manager should be in place	As outlined in 2017/2018
Effectively carry out administrative functions and duties	Ensure the Agency is running smoothly	Ensure proper training for all staff	Maintain and monitor progress. 50% achieved	As outlined in 2017/2018
Provide and maintain fair and safe working conditions for all employees	All staff aware of their rights and entitlements	All staff has been given their own copies of the Public Service Employee's Manual	Maintain and monitor progress. 80% achieved	As outlined in 2017/2018

Output 1 - Agency Appropriation for Administration and Finance

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	106,682	106,682	106,682	106,682	106,682
Operating	36,980	36,980	36,980	36,980	36,980
Depreciation	11,640	11,640	11,640	11,640	11,641
Gross Operating Appropriation	155,302	155,302	155,302	155,302	155,303
Trading Revenue	2,800	2,800	2,800	2,800	2,800
Net Operating Appropriation	152,502	152,502	152,502	152,502	152,503

OUTPUT 2: Agriculture

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Ensure frontline border protection to biodiversity from invasive pest infestation	To achieve and maintain 0% invasive pest infestation	Continue monitor and maintain white fly infestation problem which has been significantly reduced to 20% from 95% in 2010	Continue monitoring to reduce problem to 15.4%	Continue monitoring problem with the aim to complete eradication. (Problem reduced to 11.86% for this period)
With the use of a nursery, to experiment and introduce a wider variety of produce that can be grown on the Island.	Increased variety of fruit, crop and vegetables available for consumption will also lead to a healthier diet for all people on the Island.	Sought funding and seeds or seedlings for nursery. Once granted, 20% achievable.	50% achievable	As outlined in 2016/2017
Initiate, provide support and encourage planting of fruit, crop and vegetable gardens to every household	Each household should have their own small vegetable garden	Offer assistance and advice on how to start a small vegetable garden, to plant, provide seeds and seedlings	50% achievable	As outlined in 2016/2017
Implement a composting project as a means of improving soil quality	Quality soil will increase the return on fruit, crop and vegetables	Initiate the process of composting with the public, give assistance where needed	50% achievable	As outlined in 2016/2017

Output 2 - Agency Appropriation for Agriculture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	48,136	48,136	48,136	48,136	48,136
Operating	1,750	2,342	2,342	2,342	2,342
Depreciation	500	500	500	500	500
Gross Operating Appropriation	50,386	50,978	50,978	50,978	50,978
Trading Revenue	100	100	100	100	100
Net Operating Appropriation	50,286	50,878	50,878	50,878	50,878

OUTPUT 3: Energy

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Manage the two solar power plants by providing an effective routine maintenance schedule and replace plan	Every household have reliable energy source available to them 24/7	Everyone has access to an efficient reliable energy source	Monitor progress on 2016/2017	As outlined in 2017/2018
Attend to all regular maintenance schedules and emergency fault requirements	Nil or minimum disruption to power	Ensure regular maintenance schedules are attended to and all emergency faults are promptly dealt with	As outlined in 2016/2017	As outlined in 2017/2018

Output 3 - Agency Appropriation for Energy

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	60,287	60,287	60,287	60,287	60,287
Operating	38,385	37,421	36,331	34,985	34,764
Depreciation	14,721	14,721	14,721	14,721	14,721
Gross Operating Appropriation	113,393	112,429	111,339	109,993	109,772
Trading Revenue	37,519	37,519	37,519	37,519	37,519
Net Operating Appropriation	75,874	74,910	73,820	72,474	72,253

OUTPUT 4: Infrastructure

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Provide and maintain an efficient, effective and reliable local infrastructure	Safe and accessible roads, clean and safe drinking water, safe reef passage and airport	Continued maintenance of public roads, public water tanks, and harbour. Repair to the airport is currently in progress as this report is being written	Monitor progress on 2016/2017	As outlined in 2017/2018
Provide and maintain an accessible mechanical and woodworking service	An efficient mechanical and woodworking is made available for public use	Maintain both workshops and ensure machinery are safe and in good	As outlined in 2016/2017	As outlined in 2017/2018

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
to the community		working condition		
Effective routine inspection and maintenance of all Government assets	Meet Government policy, guidelines and standards on asset care	Continued maintenance of Government assets such as buildings, heavy machinery and power plant generator	As outlined in 2016/2017	As outlined in 2017/2018

Output 4 - Agency Appropriation for Infrastructure

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	386,242	379,831	373,486	367,203	365,084
Operating	38,972	38,008	37,772	37,809	37,588
Depreciation	105,191	105,191	105,191	105,191	105,191
Gross Operating Appropriation	530,405	523,030	516,449	510,203	507,864
Trading Revenue	13,086	13,086	13,086	13,086	13,086
Net Operating Appropriation	517,319	509,944	503,363	497,117	494,778

OUTPUT 5: Island Council

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Create policy that promote and support social, economic, business, health, educational development initiatives	Improved higher standard of living on Pukapuka and Nassau Islands	Implement development programs and coordinate infrastructure programs on both Islands and seeing them to full completion	As outlined in 2016/2017	As outlined in 2016/2017
Support Aronga Mana initiatives in promoting and encouraging cultural awareness and traditional values	Maintain cultural awareness and preservation of traditional values	Continued participation in Te Maire Maeva Nui celebrations and other traditional initiatives such as annual sports, fishing contests, noo yolonga, wua and tawa, creative arts and crafts etc	As outlined in 2016/2017	As outlined in 2017/2018

Output 5 - Agency Appropriation for Island Council

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	69,868	69,868	69,868	69,868	69,868
Operating	28,865	28,865	28,865	28,865	28,865
Depreciation	8,500	8,500	8,500	8,500	8,500
Gross Operating Appropriation	107,233	107,233	107,233	107,233	107,233
Trading Revenue	19,440	19,440	19,440	19,440	19,440
Net Operating Appropriation	87,793	87,793	87,793	87,793	87,793

OUTPUT 6: Women, Gender, Youth & Sports

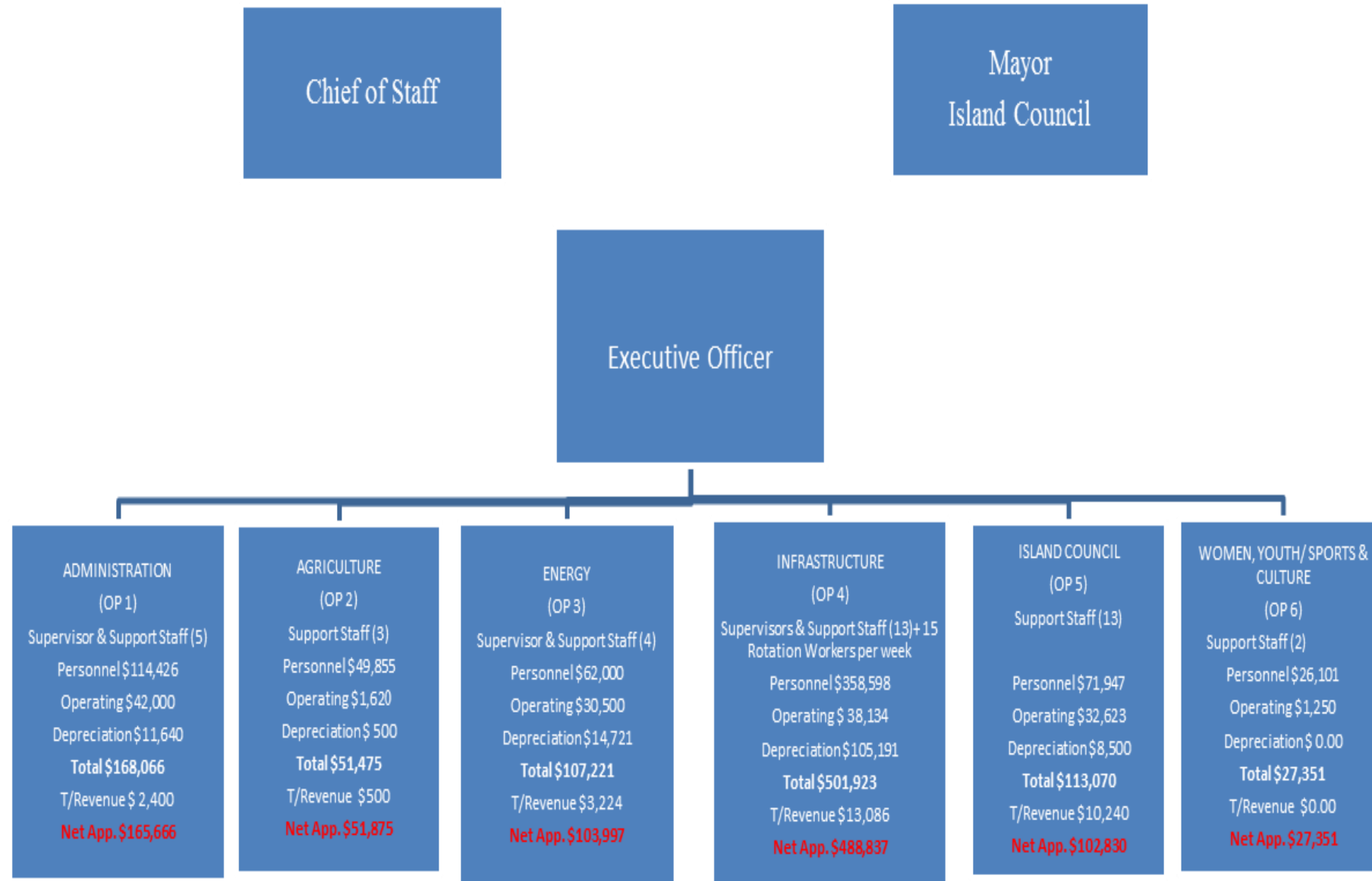
Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
To provide self-improvement and education opportunity to all	Everyone gain a skill or skills and/or qualifications	Vainetini and other community groups organise creative arts and crafts classes	As outlined in 2016/2017	As outlined in 2017/2018
To encourage youth participation in all aspects of social and economic development	Everyone has opportunity for growth, and advancement in social and economic development	Encourage youth participation in all aspects of community life including sports	As outlined in 2016/2017	As outlined in 2017/2018
To promote and encourage equal opportunity in all development aspects	More women promoted to leadership roles	Empower women by encouraging them to engage more in leadership roles	As outlined in 2016/2017	As outlined in 2017/2018

Output 6 - Agency Appropriation for Women, Gender, Youth & Sports

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	30,775	30,775	30,775	30,775	30,775
Operating	1,500	1,500	1,500	1,500	1,500
Depreciation	-	-	-	-	-
Gross Operating Appropriation	32,275	32,275	32,275	32,275	32,275
Trading Revenue	750	750	750	750	750
Net Operating Appropriation	31,525	31,525	31,525	31,525	31,525

Staffing Resources

Pukapuka Island Administration Organizational Structure



38 Rakahanga Island Administration

38.1 Introduction

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

Total Resourcing – Government

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	397,738	394,139	390,576	387,048	383,556
Trading Revenue	49,336	49,336	49,336	49,336	49,336
Total Resourcing	447,074	443,475	439,912	436,384	432,892

Output Funding for 2016/17 (\$)

	Output 1 .Agriculture	Output 2 Marine	Output 3 Beautifica tion	Output 4 Infrastruc ture	Output 5 Energy	Output 6 Island Admin	Output 7 Island Council	Total
Personnel	23,114	68,323	53,680	59,928	23,114	74,198	43,176	345,533
Operating	5,113	15,000	5,000	10,000	5,000	10,000	10,000	60,113
Depreciation	230	1,032	-	18,784	13,023	2,029	2,731	37,829
Gross Operating Appropriation	28,457	84,355	58,680	88,712	41,137	86,227	55,907	443,475
Trading Revenue	3,000	12,000	3,000	3,000	25,000	2,000	1,336	49,336
Net Operating Appropriation	25,457	72,355	55,680	85,712	16,137	84,227	54,571	394,139
Administered Funding	-	-	-	-	-	-	-	-
POBOCs	-	-	-	-	-	-	-	-

Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	384,960	378,822	375,727	371,750	371,750
	Pa Enea Funding Model adjustment	-	2,752	2,495	3,154	(131)
	Transfer to Operating	-	(36,041)	(36,041)	(36,041)	(36,041)
	2016/17 Budget Personnel Budget	384,960	345,533	342,181	338,863	335,578
	2015/16 Budget Operating Baseline	24,285	23,426	22,992	22,435	22,435
	Pa Enea Funding Model adjustment	-	646	868	1,216	1,009
	Transfer to Personnel	-	36,041	36,041	36,041	36,041
	2016/17 Budget Operating Budget	24,285	60,113	59,901	59,692	59,485
	Depreciation	37,829	37,829	37,829	37,829	37,829
	Gross Operating Appropriation	447,074	443,475	439,912	436,384	432,892
	Trading Revenue	49,336	49,336	49,336	49,336	49,336
	Net Operating Appropriation	397,738	394,139	390,576	387,048	383,556

38.2 Outputs and Key Deliverables

OUTPUT 1: Agriculture

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Infrastructure for Economic Growth, Sustainable Livelihoods and Resilience	Agriculture Infrastructure in place.	Hydroponic Farm Operation sustained.	Hydroponic Farm Operation sustained	Hydroponic Farm Operation sustained
		100 % of Hydroponic crop sold	100 % of Hydroponic crop sold	100 % of Hydroponic crop sold
		60 % Daily Diet Supplemented	65 % Daily Diet Supplemented	70 % Daily Diet Supplemented

Output 1 - Agency Appropriation for Agriculture

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	25,751	23,114	22,890	22,668	22,448
Operating	2,066	5,113	5,095	5,077	5,060
Depreciation	229	230	230	230	230
Gross Operating Appropriation	28,046	28,457	28,215	27,975	27,738
Trading Revenue	2,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	26,046	25,457	25,215	24,975	24,738

OUTPUT 2: Marine

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Infrastructure for Economic Growth, Sustainable Livelihoods and Resilience	Exploitation and Utilization of Fisheries Resources implemented	High quality fish products maintained	High quality fish products maintained	High quality fish products maintained
		60 % Consumer demands met	70 % consumer demands met	80 % consumer demands met

Output 2 - Agency Appropriation for Marine

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	76,119	68,323	67,660	67,004	66,355
Operating	6,060	15,000	14,947	14,895	14,843
Depreciation	1,031	1,032	1,032	1,032	1,032
Gross Operating Appropriation	83,210	84,355	83,639	82,931	82,230
Trading Revenue	20,000	12,000	12,000	12,000	12,000
Net Operating Appropriation	63,210	72,355	71,639	70,931	70,230

OUTPUT 3: Beautification

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Environment	Beautification programmes implemented	50 % Beautification programmes achieved.	60 % Beautification programmes achieved	70 % Beautification programmes achieved

Output 3 - Agency Appropriation for Beautification

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	59,805	53,680	53,159	52,644	52,133
Operating	2,020	5,000	4,982	4,965	4,948
Depreciation	-1	-	-	-	-
Gross Operating Appropriation	61,824	58,680	58,142	57,609	57,081
Trading Revenue	2,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	59,824	55,680	55,142	54,609	54,081

OUTPUT 4: Infrastructure

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Infrastructure for Economic Growth, Sustainable Livelihoods and Resilience	Construction and maintenance program developed and implemented.	70 % Infrastructure programs achieved.	80 % Infrastructure programs achieved	90 % Infrastructure programs achieved

Output 4 - Agency Appropriation for Infrastructure

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	66,766	59,928	59,347	58,771	58,201
Operating	4,040	10,000	9,965	9,930	9,896
Depreciation	18,783	18,784	18,784	18,784	18,784
Gross Operating Appropriation	89,589	88,712	88,095	87,485	86,881
Trading Revenue	2,000	3,000	3,000	3,000	3,000
Net Operating Appropriation	87,589	85,712	85,095	84,485	83,881

OUTPUT 5: Energy

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Energy Security	Power distribution and operating systems developed and maintained	Enhanced efficiency of energy services	Enhanced efficiency of energy services	Enhanced efficiency of energy services

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
		85 % Power supply distributed	90 % Power supply distributed	95% Power supply distributed

Output 5 - Agency Appropriation for Energy

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	25,751	23,114	22,890	22,668	22,448
Operating	2,020	5,000	4,982	4,965	4,948
Depreciation	13,022	13,023	13,023	13,023	13,023
Gross Operating Appropriation	40,793	41,137	40,895	40,656	40,419
Trading Revenue	20,000	25,000	25,000	25,000	25,000
Net Operating Appropriation	20,793	16,137	15,895	15,656	15,419

OUTPUT 6: Administration

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Good Governance	Efficient and Effective services Deliveries implemented.	100 % delivery services maintained	100 % delivery services maintained	100 % delivery services maintained

Output 6 - Agency Appropriation for Administration

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	82,664	74,198	73,478	72,766	72,060
Operating	4,040	10,000	9,965	9,930	9,896
Depreciation	2,028	2,029	2,029	2,029	2,029
Gross Operating Appropriation	88,732	86,227	85,472	84,725	83,985
Trading Revenue	2,000	2,000	2,000	2,000	2,000
Net Operating Appropriation	86,732	84,227	83,472	82,725	81,985

OUTPUT 7: Island Councils

Policy Outcome / NSDP Goal	Programs	2016/17	2017/18	2018/19
Resilience and Sustainable Communities	Transparent decision making process implemented	Enhanced Community and Council relationship.	Enhanced Community and Council relationship.	Enhanced Community and Council relationship.
		Over 60 % community support of Councils decisions	Over 70 % community support of Councils decisions	Over 80 % community support of Councils decisions

Output 7 - Agency Appropriation for Island Councils

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Personnel	48,103	43,176	42,757	42,343	41,932
Operating	4,040	10,000	9,965	9,930	9,896
Depreciation	2,730	2,731	2,731	2,731	2,731
Gross Operating Appropriation	54,872	55,907	55,453	55,004	54,559
Trading Revenue	1,336	1,336	1,336	1,336	1,336
Net Operating Appropriation	53,536	54,571	54,117	53,668	53,223

Staffing Resources

Rakahanga Island Administration Organizational Structure

