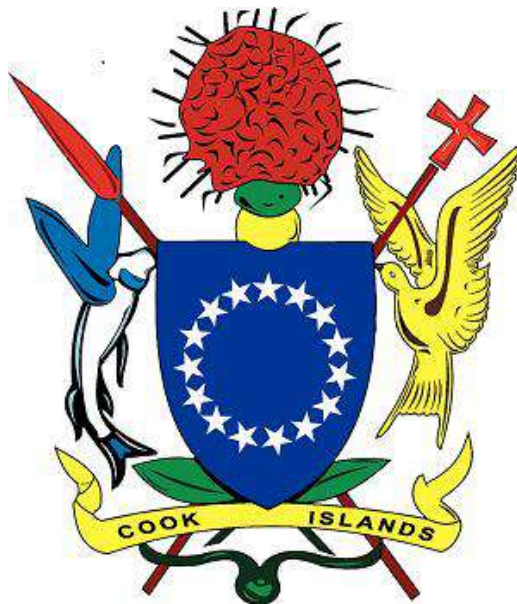

COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES
2023/24

Book 2
Ministry Business Statements



Hon. Mark Brown
Minister of the Public Service and
Minister of Finance
MAY 2023

Disclaimer

The Cook Islands Budget Book 2 has been prepared by the Office of the Public Service Commissioner for the purpose of summarising all government agencies key deliverables for each output, total resourcing of each agency and total funding for each agency.

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

Table of Contents

| | |
|--|-----|
| 1. Ministry of Agriculture - Pae Anga'anga Tanutanu | 1 |
| 2. Office of the Public Expenditure Review Committee & Audit Office | 13 |
| 3. Business Trade and Investment Board | 22 |
| 4. Cook Islands Investment Corporation | 36 |
| 5. Ministry of Corrective Services –Te Tango Akatanotano | 56 |
| 6. Crown Law Office –Te Akinanga ō te Ture | 65 |
| 7. Ministry of Cultural Development – Tauranga Vananga | 70 |
| 8. Ministry of Education – Maraurau ō te Pae Apii | 85 |
| 9. National Environment Service – Tu'anga Taporoporo | 102 |
| 10. Ministry of Finance and Economic Management - Te Tango Akatereanga Moni o te Ipukarea .. | 113 |
| 11. Financial Services Development Authority | 151 |
| 12. Ministry of Foreign Affairs & Immigration – Te Kauono Tutara e te Mana Tiaki..... | 156 |
| 13. Head of State | 173 |
| 14. Ministry of Health – Te Marae Ora | 176 |
| 15. Infrastructure Cook Islands - Te Tango Anga'anga ō te Kuki Airani..... | 198 |
| 16. Ministry of Internal Affairs - Te Tango 'Akarangatira Ora'anga..... | 218 |
| 17. Ministry of Justice - Te Tango Tutara ō te Ture | 232 |
| 18. Ministry of Marine Resources – Tu'anga ō te Pae Moana..... | 242 |
| 19. Office of the Ombudsman – Te Mato Akamoeau | 252 |
| 20. Office of the Prime Minister - Kōutu Mana Tutara ō te Ipukarea..... | 259 |
| 21. Office of the Public Service Commissioner – Paepae Ropi'anga ō te Kavamani..... | 280 |
| 22. Parliamentary Services..... | 299 |
| 23. Cook Islands Police Service | 304 |
| 24. Cook Islands Seabed Minerals Authority – Runanga Takere Moana | 322 |
| 25. Cook Islands Tourism Corporation..... | 331 |
| 26. Ministry of Transport - Te Mana Tumotu ō te Kuki Airani | 339 |
| 27. Aitutaki Island Government..... | 348 |
| 28. Atiu Island Government | 355 |
| 29. Mangaia Island Government..... | 368 |
| 30. Manihiki Island Government..... | 383 |
| 31. Mauke Island Government | 390 |
| 32. Mitiaro Island Government..... | 404 |
| 33. Palmerston Island Government | 414 |
| 34. Penrhyn Island Government | 423 |
| 35. Pukapuka and Nassau Island Government | 433 |
| 36. Rakahanga Island Government | 440 |

1. Ministry of Agriculture - Pae Anga'anga Tanutanu

1.1 Background

The role of the Ministry of Agriculture (MOA) is to manage the agricultural sector in the Cook Islands and to facilitate sustainable development in this sector in accordance with the Ministry of Agriculture Act 2021, NSDP, Agriculture Sector Action Plan 2020-2025, relevant policies, strategies and plans and the Ministry's vision, mission and values.

Under the Te Kaveinga Nui - National Sustainable Development Plan (NSDP 2016 - 2020), Agriculture is the lead Agency responsible for achieving Goal 10: "Achieved food security and improved nutrition, increase sustainable agriculture and improve biosecurity.

Goal 10 has 4 Monitoring Indicators –

- Increase import substitution - Indicator 10.1: Percentage of all food purchased that is produced locally,
- Increase food production - Indicator 10.2: Total Food Production,
- Retain arable land - Indicator 10.3: Total land used and reserved for Agriculture,
- Improve biosecurity - Indicator 10.4: Numbers of reported biosecurity outbreaks.

Our Agriculture Programmes also provide supporting and development roles to the following Goals:

- Goal 2** Expand economic opportunities, improve economic resilience, and productive employment to ensure decent work for all e.g., in the areas of Agri Farming & Economics, Agri-Business, Agri-Marketing and Trade, etc.
- Goal 3** Promote sustainable practices and effectively managed solid and hazardous waste especially - in managing agriculture chemicals, fertilisers, pesticides and Pesticides Act, organic mulching and organic bulking for soil improvement, cover crop, biocontrol and bio agent promotion, etc.
- Goal 4** Sustainably manage water and sanitation e.g., in agriculture water requirements, irrigation for crops, water for livestock, hydroponic water, etc.
- Goal 7** Improve the health of all and promote healthy lifestyle. Agriculture provides support in – Food safety (Fruit and Vegetables, etc.) from pesticides contaminants, CODEX, identify/promote nutritious food crop varieties, vegetables, roots and fruits – e.g., Turmeric, Ginger, Taro, Kale, Broccoli, Amaranths, Belle, Guava, and many local fruits, high in Vitamins, etc.
- Goal 9** Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled – promoting ornamental and horticulture production, plant products, crafts, processing / value adding.
- Goal 11** Promote sustainable land use management of terrestrial ecosystems and protect biodiversity. e.g., conserve food crops, genetic resources, our food variety collection, contour growing, alley cropping, organic bulking, cover crops, traditional knowledge farming, lunar cycle methodology, etc.
- Goal 13** Strengthening resilience to combat the impacts of climate change and natural disaster e.g., Growing crops resilience to Climate change – those adapted to higher saline water and seawater intrusion into Atoll freshwater-lens, high temperature tolerant crops, disease resistant food crops, like Ducasse Banana varieties, etc.

Vision

Healthy soils, healthy foods, local and appropriate, while sustaining our common livelihoods.

Significant Achievements and Milestones

1. The Ministry received the Public Service Excellence Award in FY 2022/2023.
2. The Code of Conduct for Good Beekeeping Practices was completed.
3. A successful World Food Day was held on 14 October 2022 with over 50 vendors participating.
4. The Animal Welfare Strategy was completed with the minimum standards of care for livestock incorporated in the new Agriculture Regulations being drafted by the Crown Law Office.
5. Receipt of three tractors with implements under the Japan's Grant Assistance for Grassroots and Human Security Projects.
6. The Ministry migrated to the MFEM Financial Management Information System (FMIS) as at 01 June 2022.

1.2 Outputs and Key Deliverables

| OUTPUT: | 01 | OUTPUT TITLE: | CROPS RESEARCH |
|---|----|---------------|----------------|
| Provide guidance or technical advice and support to all farmers including women groups growing horticulture agriculture through: <ol style="list-style-type: none"> 1. Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, Organic production, etc.) 2. Applied and adaptive research, small trials – varietal testing, export trials, basic soil testing and assessment 3. Pest and disease control and identification 4. Administering food crops and plant genetic conservation and protection in collaboration with the Food and Agriculture Organization (FAO) Plant Genetic Resources 5. Crop breeding or improvement to food crops genetic material 6. Agro – Forestry, erosion control and contouring cultivation and protection 7. Soil and water management 8. Nursery and plant propagation 9. Support and training in Plant Protection: Pesticide Workshops, Fertiliser use and Nutrition of crops and others 10. Representation in various agriculture related International Organisations | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|---------------|--|--|---|---|---|---|
| 10.Agriculture and Food Security | 10.1 | Ensure the maintenance of food security, improved nutrition and sustainable livelihoods for all people living in the Cook Islands. | Consistent supply of farming inputs and quality planting materials from a fully operational nursery focussed on target crops, available to all farmers annually. | <ol style="list-style-type: none"> 1. Target crops accessed by 50 commercial farmers and 15 home gardeners – 3 2. Target crops accessed by 60 commercial farmers and 20 home gardeners – 4 3. Target crops accessed by 70 commercial farmers and 25 home gardeners – 5 | <ol style="list-style-type: none"> 1. Target crops accessed by 55 commercial farmers and 20 home gardeners - 3 2. Target crops accessed by 65 commercial farmers and 25 home gardeners - 4 3. Target crops accessed by 75 commercial farmers and 30 home gardeners - 5 | <ol style="list-style-type: none"> 1. Target crops accessed by 60 commercial farmers and 25 home gardeners - 3 2. Target crops accessed by 70 commercial farmers and 30 home gardeners - 4 3. Target crops accessed by 80 commercial farmers and 35 home gardeners - 5 | <ol style="list-style-type: none"> 1. Target crops accessed by 65 commercial farmers and 30 home gardeners - 3 2. Target crops accessed by 75 commercial farmers and 35 home gardeners - 4 1. Target crops accessed by 85 commercial farmers and 40 home gardeners - 5 |
| 10.Agriculture and Food Security | 10.1 | Conservation of important and unique crop plants preserved and protected for food security. | Local and introduced crops received from CePACT documented, tested and provided to the Pa Enua annually. | <ol style="list-style-type: none"> 1. 2 varieties of crops received from CePACT or Accredited Plan Facilities provided to 1 Pa Enua – 3 2. 4 varieties of crops received from CePACT provided to 2 Pa Enua – 4 | <ol style="list-style-type: none"> 1. 2 varieties of crops received from CePACT or Accredited Plan Facilities provided to 1 Pa Enua – 3 2. 4 varieties of crops received from CePACT provided to 2 Pa Enua – 4 | <ol style="list-style-type: none"> 1. 2 varieties of crops received from CePACT or Accredited Plan provided to 1 Pa Enua - 3; 2. 4 varieties of crops received from CePACT provided to 2 Pa Enua - 4; | <ol style="list-style-type: none"> 1. 2 varieties of crops received from CePACT or Accredited Plan provided to 1 Pa Enua - 3; 2. 4 varieties of crops received from CePACT provided to 2 Pa Enua - 4; |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|---------------|---|---|---|---|---|---|
| | | | | 3. 6 varieties of crops received from CePACT provided to 3 Pa Enea – 5 | 3. 6 varieties of crops received from CePACT provided to 3 Pa Enea - 5 | 3. 6 varieties of crops received from CePACT provided to 3 Pa Enea - 5 | 3. 6 varieties of crops received from CePACT provided to 3 Pa Enea - 5 |
| 10.Agriculture and Food Security | 10.1 | Promote the benefits of using organically certified pesticides for a greener sustainable agriculture with no harmful effects on human health and the environment. | Monitor the registration of pesticides imported into the country and report on amounts imported by 30 June 2024. | 1. Pesticides Board approves the registration and importation of 1 pesticide/ herbicide – 3 2. Pesticides Board approves the registration and importation of 2 pesticide/ herbicide – 4 3. Pesticides Board approves the registration and importation of 3 pesticide/ herbicide - 5 | 1. Pesticides Board approves the registration and importation of 1 pesticide/ herbicide – 3 2. Pesticides Board approves the registration and importation of 2 pesticide/ herbicide – 4 3. Pesticides Board approves the registration and importation of 3 pesticide/ herbicide - 5 | 1. Pesticides Board approves the registration and importation of 1 pesticide/ herbicide – 3 2. Pesticides Board approves the registration and importation of 2 pesticide/ herbicide – 4 3. Pesticides Board approves the registration and importation of 3 pesticide/ herbicide - 5 | 1. Pesticides Board approves the registration and importation of 1 pesticide/ herbicide – 3 2. Pesticides Board approves the registration and importation of 2 pesticide/ herbicide – 4 3. Pesticides Board approves the registration and importation of 3 pesticide/ herbicide - 5 |
| | | | Awareness training sessions carried out on the Pa Enea on appropriate pesticide use and management before 30 June 2024. | 1. Awareness training session completed on 1 Pa Enea – 3 2. Awareness training session completed on 2 Pa Enea – 4 3. Awareness training session completed on 3 Pa Enea – 5 | 1. Awareness training session completed on 1 Pa Enea – 3 2. Awareness training session completed on 2 Pa Enea – 4 3. Awareness training session completed on 3 Pa Enea – 5 | 1. Awareness training session completed on 1 Pa Enea – 3 2. Awareness training session completed on 2 Pa Enea – 4 3. Awareness training session completed on 3 Pa Enea – 5 | 1. Awareness training session completed on 1 Pa Enea – 3 2. Awareness training session completed on 2 Pa Enea – 4 3. Awareness training session completed on 3 Pa Enea – 5 |

| Output 1: Crop Research Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 399,244 | 399,244 | 449,244 | 449,244 |
| Operating | 82,046 | 82,046 | 82,046 | 82,046 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 222 | 222 | 222 | 222 |
| Gross Operating Appropriation | 481,512 | 481,512 | 531,512 | 531,512 |
| Trading Revenue | 85,000 | 135,000 | 205,000 | 205,000 |
| Net Operating Appropriation | 396,512 | 346,512 | 326,512 | 326,512 |

| OUTPUT: | 02 | OUTPUT TITLE: | BIOSECURITY |
|--|-----------|----------------------|--------------------|
| Implement the Biosecurity 2008 Act to ensure our borders are secured from plant/animal pests and diseases invasion from abroad or other countries. | | | |
| <ol style="list-style-type: none"> 1. Ensure that our agricultural export products follow “Importing Countries” requirements in terms of: Quarantine Treatment, Export Standards, Packaging Standards, Labelling and Export Trade agreements in relation to SPS and International Plant Protection Convention (IPPC) Standards, etc. 2. Ongoing service delivery, regulatory, Governance oversight, and Corporate Service function. 3. Pests Surveillance and monitoring. 4. Provide support to Codex Alimentarius and IPPC Standards. 5. Establish partnership and provide technical support with the Pa Enua on biosecurity border control measures. 6. Development or project work that supports ongoing capacity building. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------|---|---|---|--|---|--|
| 10.Agriculture and Food Security | 10.4 | Greater attention to targeting key bio-security risks to the agriculture, tourism, environment and economic sector from 2020-2025 as recommended by the Biosecurity Review report 2020. | Implement the recommendations of the Biosecurity Review Report by 30 June 2024. | <ol style="list-style-type: none"> 1. 10% of activities completed each year (2/27) with reports – 3 2. 15% of activities completed each year (4/27) with reports – 4 3. 20% of activities completed each year (5/27) with reports - 5 | <ol style="list-style-type: none"> 1. 15% of activities completed each year (4/27) with reports – 3 2. 20% of activities completed each year (5/27) with reports – 4 3. 25% of activities completed each year (7/27) with reports - 5 | <ol style="list-style-type: none"> 1. 20% of activities completed each year (5/27) with reports – 3 2. 25% of activities completed each year (7/27) with reports – 4 3. 30% of activities completed each year (8/27) with reports - 5 | Monitor progress of recommendations implemented |
| 11.Biosecurity and Natural Environment | | | | | | | |
| 10. Agriculture and Food Security | 10.4 | Consistently promote awareness on invasive species to all stakeholders through newsletters, workshops, and social media platforms. | Provide awareness workshops annually to improve awareness about invasive species and reported on by 30 June 2024. | <ol style="list-style-type: none"> 1. Provide 2 awareness workshops for invasive species to stakeholders - 3 2. Provide 4 awareness workshops for invasive species to stakeholders - 4 3. Provide 6 awareness workshops for invasive species to stakeholders – 5 | <ol style="list-style-type: none"> 1. Provide 2 awareness workshops for invasive species to stakeholders before 30 June 2025 – 3 2. Add the timing of these workshops and information regarding which invasive species through the agriculture Facebook page and website | <ol style="list-style-type: none"> 1. Provide 2 awareness workshops for invasive species to stakeholders before 30 June 2026 2. Add the timing of these workshops and information regarding which invasive species through the agriculture Facebook and website | <ol style="list-style-type: none"> 1. Provide 2 awareness workshops for invasive species to stakeholders before 30 June 2027 2. Add the timing of these workshops and information regarding which invasive species through the agriculture Facebook page and website |
| 11.Biosecurity and Natural Environment | | | | | | | |
| 11.Biosecurity and Natural Environment | | | | | | | |
| 07.Health | | | | | | | |
| 10. Agriculture and Food Security | 10.4 | Strengthened Biosecurity risk assessment capabilities. | An effective and regular program of surveillance for invasive species in the Cook | 1. Two surveillance programs conducted and reported - 3 | 1. Two surveillance programs conducted and reported - 3 | 1. Two surveillance programs conducted and reported - 3 | 1. Two surveillance programs conducted and reported - 3; |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|---|---|---|---|---|
| 11.Biosecurity and Natural Environment | | | Islands is carried out annually. | 2. Four surveillance programs conducted and reported - 4 3. Six surveillance programs conducted and reported – 5 | 2. Four surveillance programs conducted and reported - 4 3. Six surveillance programs conducted and reported - 5 | 2. Four surveillance programs conducted and reported – 4 3. Six surveillance programs conducted and reported - 5 | 2. Four surveillance programs conducted and reported - 4; 3. Six surveillance programs conducted and reported - 5; |
| 07.Health | | | | | | | |

| Output 2: Biosecurity Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|----------------|----------------|----------------|----------------|
| Personnel | 379,205 | 379,205 | 379,205 | 379,205 |
| Operating | 69,726 | 69,726 | 69,726 | 69,726 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 15,804 | 15,804 | 15,804 | 15,804 |
| Gross Operating Appropriation | 464,735 | 464,735 | 464,735 | 464,735 |
| Trading Revenue | 53,035 | 53,035 | 53,035 | 53,035 |
| Net Operating Appropriation | 411,700 | 411,700 | 411,700 | 411,700 |

| OUTPUT: | 03 | OUTPUT TITLE: | ADVISORY |
|--|----|---------------|----------|
| Provide guidance / support to all farmers including women groups through: | | | |
| 1. Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, Organic production) | | | |
| 2. Extension and Modern Technology knowledge transfer with best practices. | | | |
| 3. Promoting Sustainable Agriculture practices (best practices and organic). | | | |
| 4. Livestock - treatment of diseases, worm treatment and general guidance on husbandry, production and management. | | | |
| 5. AgINTEL survey support. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|--|---|---|---|---|---|
| 10.Agriculture and Food Security | 10.2 | Effective advisory/extension services to all farmers and growers on how they may increase food production and food security. | Monitor, support and report on farmers crop production status and needs by June 2024. | 1. 120 reported advisory visits completed - 3 | 1. 120 reported advisory visits completed - 3 | 1. 120 reported advisory visits completed - 3 | 1. 120 reported advisory visits completed - 3 |
| 12.Climate Change and Energy efficiency | | | | 2. 180 reported advisory visits completed - 4 | 2. 180 reported advisory visits completed - 4 | 2. 180 reported advisory visits completed – 4 | 2. 180 reported advisory visits completed - 4 |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|--------------|--|--|--|--|--|--|
| | | | | 3. 240 reported advisory visits completed – 5 | 3. 240 reported advisory visits completed – 5 | 3. 240 reported advisory visits completed – 5 | 3. 240 reported advisory visits completed - 5 |
| 10.Agriculture and Food Security | 10.2 | Increase livestock husbandry management in the Cook Islands with technical advice, site visits and training. | Monitor, support and report on farmers' livestock & husbandry management needs by 30 June 2024. | 1. 120 reported livestock visits completed - 3 | 1. 120 reported livestock visits completed - 3 | 1. 120 reported livestock visits completed - 3 | 1. 120 reported livestock visits completed - 3 |
| 07.Heath | | | | 2.180 reported livestock visits completed - 4 | 2. 180 reported livestock visits completed – 4 | 2. 180 reported livestock visits completed – 4 | 2. 180 reported livestock visits completed – 4 |
| | | | | 3.240 reported livestock visits completed – 5 | 3. 240 reported livestock visits completed – 5 | 3. 240 reported livestock visits completed – 5 | 3. 240 reported livestock visits completed – 5 |
| 10.Agriculture and Food Security | 10.2 | School garden programs established in schools within the Cook Islands | Schools resourced to establish and maintain school gardens and encouraged to grow local nutritious produce. Report on outcome by 30 June 2024. | 1. Eight schools resourced - 3 | 1. Ten schools resourced - 3 | 1. Twelve schools resourced - 3 | Monitor progress of school garden programs implemented. |
| 07. Health | 10.3 | | | 2. Ten schools resourced - 4 | 2. Twelve schools resourced - 4 | 2. Fourteen schools resourced – 4 | |
| 08 Education and Innovation | | | | 3. Twelve schools resourced - 5 | 3. Fourteen schools resourced - 5 | 3. Sixteen schools resourced - 5 | |
| | | Efficient collection and publication of crop production information | Regular collection, analysis and quarterly reports of land use and crop production information in the Southern Group completed | 1. Data collected, analysed and reported on quarterly for 2 Pa Eua – 3 | 1. Data collected, analysed and reported on quarterly for 3 Pa Eua – 3 | 1. Data collected, analysed and reported on quarterly for 4 Pa Eua – 3 | 1. Data collected, analysed and reported on quarterly for 4 Pa Eua – 3 |
| | | | | 2. Data collected, analysed and reported on quarterly for 3 Pa Eua – 4 | 2. Data collected, analysed and reported on quarterly for 4 Pa Eua – 4 | 2. Data collected, analysed and reported on quarterly for 5 Pa Eua – 4 | 2. Data collected, analysed and reported on quarterly for 5 Pa Eua – 4 |
| | | | | 3. Data collected, analysed and reported on quarterly for 4 Pa Eua - 5 | 3. Data collected, analysed and reported on quarterly for 5 Pa Eua - 5 | 3. Data collected, analysed and reported on quarterly for 6 Pa Eua - 5 | 3. Data collected, analysed and reported on quarterly for 6 Pa Eua - 5 |

| Output 3: Advisory Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 184,022 | 184,022 | 184,022 | 184,022 |
| Operating | 9,499 | 9,499 | 9,499 | 9,499 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 193,521 | 193,521 | 193,521 | 193,521 |
| Trading Revenue | 2,500 | 2,500 | 2,500 | 2,500 |
| Net Operating Appropriation | 191,021 | 191,021 | 191,021 | 191,021 |

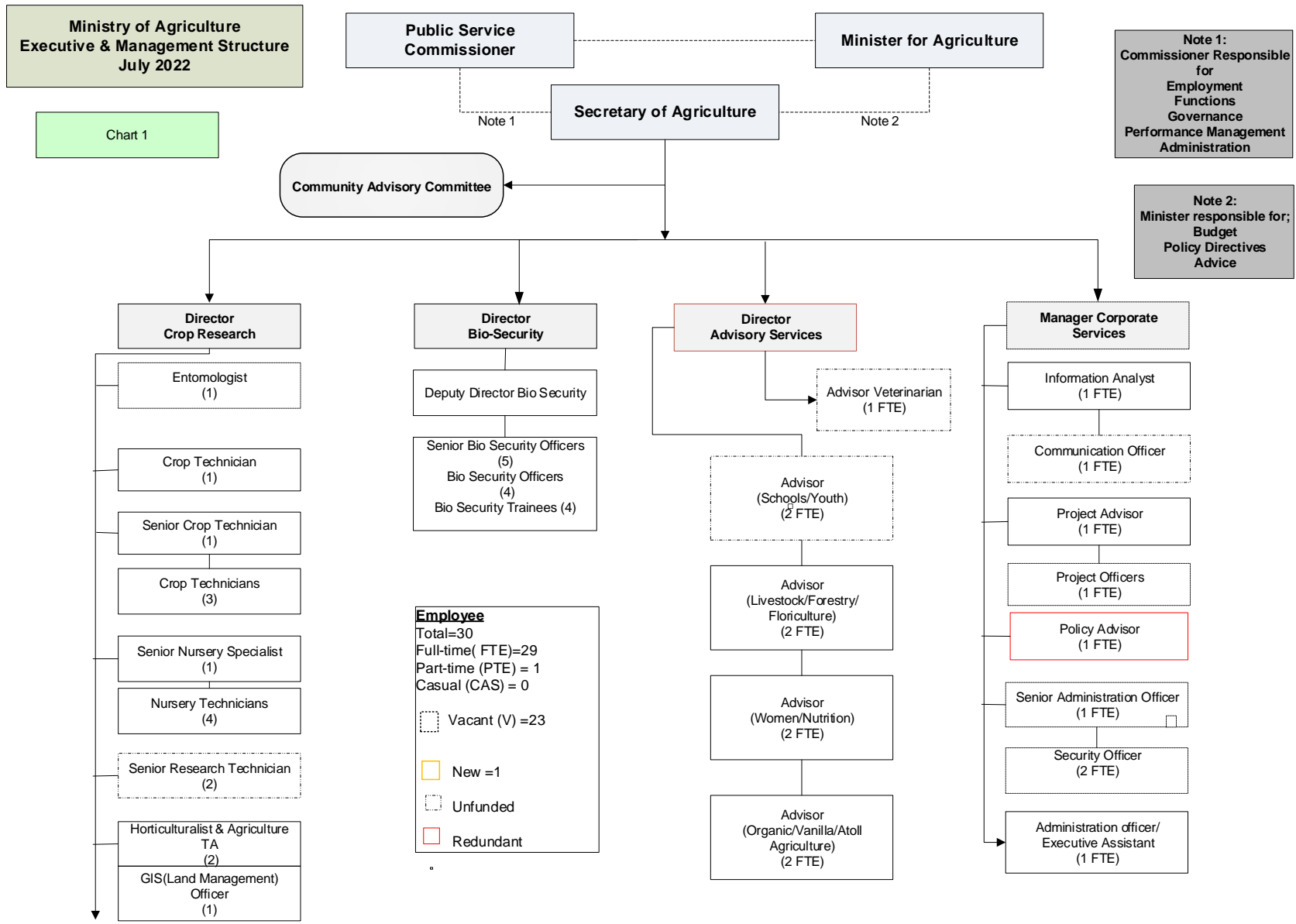
| OUTPUT: | 04 | OUTPUT TITLE: | CORPORATE SERVICES |
|---|-----------|----------------------|---------------------------|
| <ol style="list-style-type: none"> 1. Strategic planning towards sustainable agriculture for the Pa Enuā 2. Disaster and emergency planning - livelihood recovery activities after the aftermath of natural disasters 3. Providing Budget Monitoring, Budget Reporting, Regulatory, Governance and Oversight 4. Training, Leadership, Performance Management Framework 5. Library and Information management | | | |

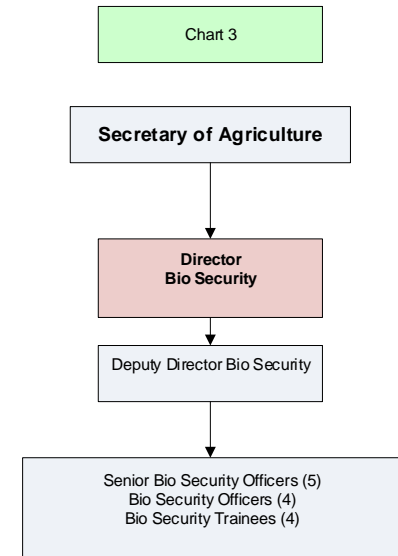
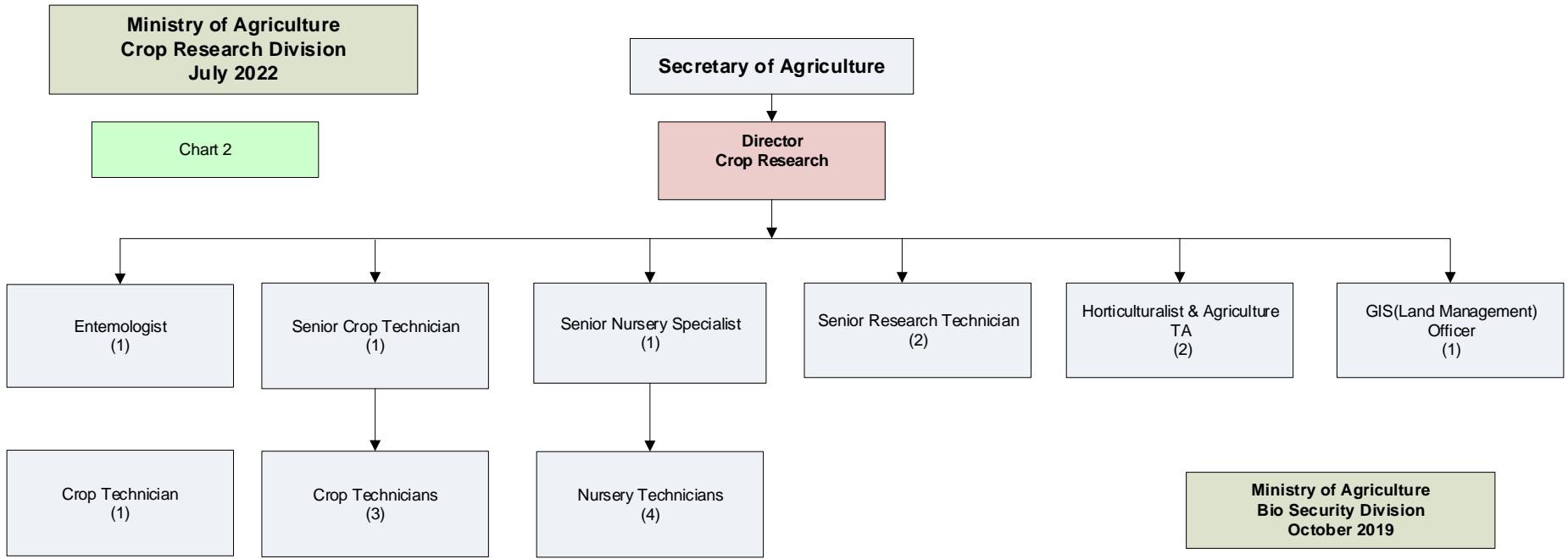
| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|------------------------------|---|--|--|--|--|--|
| 10.Agriculture and Food Security | 10.1 10.2 10.3 10.4 | A comprehensive and cohesive Ministry of Agriculture Sector Action Plan 2020-2025 completed | Implementation of the Agriculture Sector Action Plan Initiatives 2020-2025 | 1. 10% of activities completed each year (2/24) with reports – 3 | 1. 15% of activities completed each year (4/24) with reports – 3 | 1. 20% of activities completed each year (5/24) with reports – 3 | 1. 20% of activities completed each year (5/24) with reports – 3 |
| 15.Governance | | | | 2. 15% of activities completed each year (4/24) with reports – 4 | 2. 20% of activities completed each year (5/24) with reports – 4 | 2. 25% of activities completed each year (6/24) with reports – 4 | 2. 25% of activities completed each year (6/24) with reports – 4 |
| 10. Agriculture and Food Security | 10.1 10.2 10.3 | Market production information on the performance of the agriculture industry for Rarotonga and the Pa Enuā regularly distributed to stakeholders. | Information and awareness materials for market production distributed to relevant stakeholders on different platforms. | 3. 20% of activities completed each year (5/24) with reports - 5 | 3. 25% of activities completed each year (6/24) with reports - 5 | 3. 30% of activities completed each year (7/24) with reports - 5 | 3. 30% of activities completed each year (7/24) with reports - 5 |
| 03.Economy, Employment, Trade and Enterprise | | | | 1. Two awareness programs/materials provided - 3 | 1. Three awareness programs/materials provided - 3 | 1. Three awareness programs/materials provided - 3; | 1. Three awareness programs/materials provided - 3; |
| | | | | 2. Four awareness programs/materials provided - 4 | 2. Five awareness programs/materials provided – 4 | 2. Five awareness programs/materials provided - 4; | 2. Five awareness programs/materials provided - 4; |
| | | | | 3. Six awareness programs/materials provided - 5 | 3. Seven awareness programs/materials provided - 5 | 3. Seven awareness programs/materials provided - 5; | 3. Seven awareness programs/materials provided - 5; |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|------------------------------|---|---|---|--|--|---|
| 10.Agriculture and Food Security | 10.1 10.2 10.3 10.4 | Administer and coordinate Ministry's funded programs to ensure effective implementation by project end of 30 June 2024. | Donor programs implemented effectively and reported on by 30 June 2024 – (FAO, ADB) | Donor programme reporting requirements met: - | Donor programme reporting requirements met: - | Donor program reporting requirements met: - | Donor program reporting requirements met: - |
| 11.Biodiversity and Natural Environment | | | | 1. Two requirements implemented - 3 2. Three requirements implemented - 4 3. All requirements implemented - 5 | 1. Two requirements implemented - 3 2. Three requirements implemented - 4 3. All requirements implemented - 5 | 1. Two requirements implemented - 3 2. Three requirements implemented - 4 3. All requirements implemented - 5 | 1. Two requirements implemented - 3 2. Three requirements implemented - 4 3. All requirements implemented - 5 |
| 10 Agriculture and Food Security | 10.1 10.2 | Maintain excellent administrative and management capacity and capability systems to meet the service needs, demands and expectations of the Ministry's stakeholders for financial and Senior Management team reporting. | Provision of corporate services for effective financial reporting of the Ministry. | 1. Monthly report is submitted to MFEM by the 10 th working day of the month with no errors. 2. Zero suspension of Bulk Funding • Submitted on due date - 3 • Submitted 1 day before deadline - 4 • Submitted 2 days before deadline - 5 | 1. Monthly report is submitted to MFEM by the 10 th working day of the month with no errors. 2. Zero suspension of Bulk Funding • Submitted on due date - 3 • Submitted 1 day before deadline - 4 • 3. Submitted 2 days before deadline - 5 | 1. Monthly report is submitted to MFEM by the 10 th working day of the month with no errors. 2. Zero suspension of Bulk Funding • Submitted on due date - 3 • Submitted 1 day before deadline - 4 • 3. Submitted 2 days before deadline - 5 | 1. Monthly report is submitted to MFEM by the 10 th working day of the month with no errors. 2. Zero suspension of Bulk Funding • Submitted on due date - 3 • Submitted 1 day before deadline - 4 • Submitted 2 days before deadline - 5 |

| Output 4: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 133,101 | 133,101 | 133,101 | 133,101 |
| Operating | 153,238 | 153,238 | 153,238 | 153,238 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 28,974 | 28,974 | 28,974 | 28,974 |
| Gross Operating Appropriation | 315,313 | 315,313 | 315,313 | 315,313 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 315,313 | 315,313 | 315,313 | 315,313 |

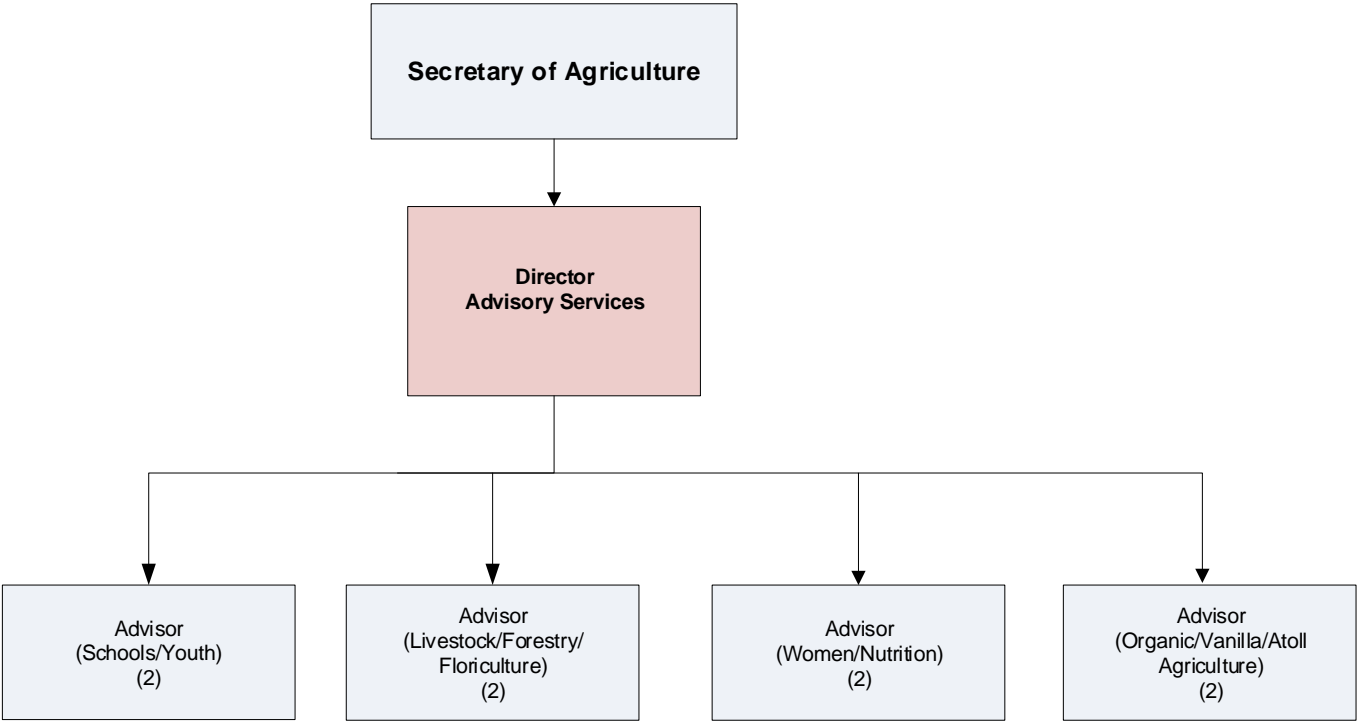
1.3 Staffing Resources





**Ministry of Agriculture
Advisory Services Division
July 2022**

Chart 4

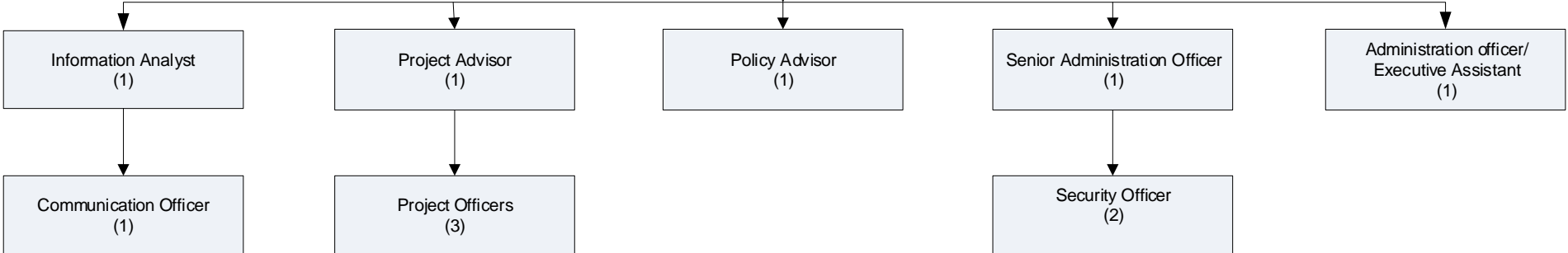


**Ministry of Agriculture
Corporate Services Division
July 2022**

Chart 5

Secretary of Agriculture

Director Corporate Services



2. Office of the Public Expenditure Review Committee & Audit Office

2.1 Background

The Director is an Officer of Parliament who carries out his role independently from Executive Government and Parliament, but is accountable to Parliament for the public resources he uses to do his job. The role exists because the ultimate authority for all public sector activity stems from Parliament.

The public sector is accountable to, and therefore subject to the scrutiny of, Parliament. Parliament seeks independent assurance that the use of resources and powers it has authorised. That independent assurance comes from the Director of Audit.

Article 71(1) of the Cook Islands Constitution appoints the Office as the auditor of all public entities in the Cook Islands – a total of about 60 entities. It is the Director's role to give independent assurance to Parliament and the public about how public entities and officials account for their use of public resources and their performance.

To ensure that elected officials act in the best interests of Cook Islanders they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing Government and public sector operations and reporting on their findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.

"The Director of Audit's purpose is to provide Parliament and Cook Islanders an independent view about public sector performance and accountability.

No other organisation, public or private, has the overview of the whole public sector that the Office has. As the auditor of every public entity, they have a role with each organisation and they can also see the overall performance and accountability of the entire public sector in the Cook Islands. This gives them a unique position from which to influence improvements in the public sector's performance and the public management system.

The Public Expenditure Review Committee and Audit (PERCA) Act 1995-96 provides the Office with the mandate to conduct financial audits, performance audits and special review investigations (compliance audits).

The Audit Office plays a vital role in achieving Goal 15 of the National Sustainable Development Plan (NSDP) "Promote a peaceful and just society and practice good governance with transparency and accountability.

Vision

The Office's outputs are aligned to their vision of "making a difference to the lives of Cook Islanders" by:

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

Significant Achievements and Milestones

1. *Status of the audit of the Cook Islands Government's financial statements as at 31 January 2023*

They issued their Audit Report on 30 November 2020 for the 30 June 2018 and 30 June 2019 Cook Islands Government (CIG) financial statements. We have not yet received the draft 30 June 2020, 30 June 2021 & 30 June 2022 CIG financial statements from the Ministry of Finance.

2. *Status of the audit of Government Ministries, Outer Island Administrations, State Owned Entities and Other Crown Agencies financial statements as at 31 January 2023.*

They have audited or reviewed 91% (40/44) of the 30 June 2021 and 34% (15/44) of the 30 June 2022 financial statements and of all Government Ministries, Outer Island Administrations, State Owned Entities and Other Crown Agencies.

My Office has worked collaboratively over the past 5 years with the Ministry for Finance and appointed auditors to clear the back log of financial statements which had not been submitted for auditing on a timely manner. The number of Government entities that did not have up to date audited financial statements has decreased from 41 entities as at 30 June 2016 to current levels indicated below.

| <i>Financial Year End</i> | <i>Number of Entities that did not have up to date audited financial statements</i> |
|---------------------------|---|
| <i>30 June 2022</i> | <i>7</i> |
| <i>30 June 2021</i> | <i>21</i> |
| <i>30 June 2020</i> | <i>8</i> |
| <i>30 June 2019</i> | <i>2</i> |
| <i>30 June 2018</i> | <i>10</i> |
| <i>30 June 2017</i> | <i>36</i> |
| <i>30 June 2016</i> | <i>41</i> |

3. Special reviews, investigations and performance audits

The Office has completed the following investigations as at 31 January 2023:

1. Parliament Building investigation (05 October 2022)
2. Mitiaro Executive Officer investigation (22 December 2020)
3. Conflict of interest review regarding the Minister of Corrective Services (05 October 2020)
4. Penrhyn Islands Administration Energy Department Review (03 June 2020)

2.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | THE ANNUAL AUDIT OF THE COOK ISLANDS GOVERNMENT FINANCIAL STATEMENTS. |
|--|----|---------------|---|
| <p>The purpose of this Output is to perform a timely and quality audit of the Cook Islands Government's consolidated financial statements.</p> <p>1. This includes the audits and reviews of all the Ministries, Outer Island Administrations, State Owned Enterprise and Crown Agencies which make up the components of the Cook Islands Government's consolidated financial statements. The audits and reviews of the individual components are addressed in Output</p> <p>2. The Director of Audit expresses an opinion on whether the Cook Islands Government's financial statements are prepared, in all material respects, in accordance with International Public Sector Accounting Standards (IPSAS). In addition, a management report is also issued highlighting any issues that the Financial Secretary and the Minister Responsible need to be aware of.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|--|----------------|----------------|----------------|----------------|
| 15.Governance | | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | 1. Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements to ensure that Government are held accountable for their stewardship over, and use of, public resources. (Indicator) The time taken to complete the CIG audit from the date the financial statements are received (months). Expected date of achievement: Ongoing | 6 months | 6 months | 6 months | 6 months |
| 15.Governance | | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | 2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. (Indicator)The time taken to complete the CIG report for those charged with governance from the date the audit report is issued (weeks). Expected date of achievement: Ongoing | 6 weeks | 6 weeks | 6 weeks | 6 weeks |
| 15.Governance | | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and | 3. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable (Indicator) The time taken to publish the completed CIG report for those charged with governance (days). Expected date of achievement: Ongoing | 30 days | 30 days | 30 days | 30 days |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|--|---|----------------|----------------|----------------|----------------|
| | | recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | | | | | |

| OUTPUT 1: The Annual Audit of the Cook Islands Government Financial Statements Funding Appropriation. | | | | |
|--|----------------|----------------|----------------|----------------|
| | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
| Personnel | 333,750 | 288,750 | 288,750 | 288,750 |
| Operating | 29,925 | 29,925 | 29,925 | 29,925 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 4,500 | 4,500 | 4,500 | 4,500 |
| Gross Operating Appropriation | 368,175 | 323,175 | 323,175 | 323,175 |
| Trading Revenue | 30,000 | 30,000 | 30,000 | 30,000 |
| Net Operating Appropriation | 338,175 | 293,175 | 293,175 | 293,175 |

| OUTPUT | 02 | Output Title: | THE ANNUAL AUDIT OF GOVERNMENT ENTITY FINANCIAL STATEMENTS. |
|---|----|---------------|---|
| <p>1. The purpose of this Output is to perform timely and quality audits or reviews of the financial statements of Ministries, Outer Island Administrations, State Owned Enterprises and Other Crown Agencies.</p> <p>2. The Director of Audit expresses an opinion on whether the financial statements are prepared, in all material respects, in accordance with an applicable financial reporting framework. In addition, a management report is also issued highlighting any issues that the Head of Ministry and Minister responsible need to be aware of.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|---|----------------|----------------|----------------|----------------|
| 15.Governance | | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | 1. Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements to ensure that Government are held accountable for their stewardship over and use of, public resources. (Indicator) The % of audits and reviews completed within 6 months from the date the financial statements are received. Expected date of achievement: Ongoing | 90% | 90% | 90% | 90% |
| 15.Governance | | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector | 2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. (Indicator) The % of reports for those charged with governance completed | 80% | 80% | 80% | 80% |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|----------------------|--|--|----------------|----------------|----------------|----------------|
| | | governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | within 6 weeks from the date the audit report is issued. Expected date of achievement: Ongoing | | | | |
| 15.Governance | 15.5 15.6 15.7 | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | 3. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable. (Indicator) The time taken to submit and publish the Office's annual report to Parliament each year (months). Expected date of achievement: Ongoing | 6 months | 6 months | 6 months | 6 months |

| OUTPUT 2: The Annual Audit of Government entity Financial Statements Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 482,850 | 437,850 | 437,850 | 437,850 |
| Operating | 29,925 | 29,925 | 29,925 | 29,925 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 4,500 | 4,500 | 4,500 | 4,500 |
| Gross Operating Appropriation | 517,275 | 472,275 | 472,275 | 472,275 |
| Trading Revenue | 121,000 | 121,000 | 121,000 | 121,000 |
| Net Operating Appropriation | 396,275 | 351,275 | 351,275 | 351,275 |

| OUTPUT | 03 | Output Title: | INVESTIGATIONS AND OTHER TYPES OF AUDITS. |
|--|----|---------------|---|
| The purpose of this Output is to promote and maintain accountability for the proper utilisation of Government resources and Donor contributions. This Output pursues any concerns that arises in respect of the management of public resources which in its opinion justifies further investigation. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|----------------|----------------|----------------|----------------|
| 15.Governance | | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to | 1. Carrying out investigations, reviews and special purpose audits to ensure that public entities and Government are held accountable for their stewardship over, and use of, public resources. (Indicator) The % of special purpose audits, investigations and reviews completed within 6 | 65% | 70% | 70% | 70% |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|---|---|---|---|
| | | discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | months from the date the financial statements or compliant are received. Expected date of achievement: Ongoing | | | | |
| 15.Governance | | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | 2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. (Indicator) The number of completed reports submitted to Parliament. Expected date of achievement: Ongoing | Complete and submit 6 investigations and reviews & 3 special purpose audits and 1 performance audit to Parliament | Complete and submit 6 investigations and reviews & 3 special purpose audits and 1 performance audit to Parliament | Complete and submit 6 investigations and reviews & 3 special purpose audits and 1 performance audit to Parliament | Complete and submit 6 investigations and reviews & 3 special purpose audits and 1 performance audit to Parliament |
| 15.Governance | | Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability. | 3. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable. (Indicator) The % of completed reports for special purpose audits, investigations and reviews published within 30 days. Expected date of achievement: Ongoing <i>PERCA Act Amendment Section 31</i> | 100% | 100% | 100% | 100% |

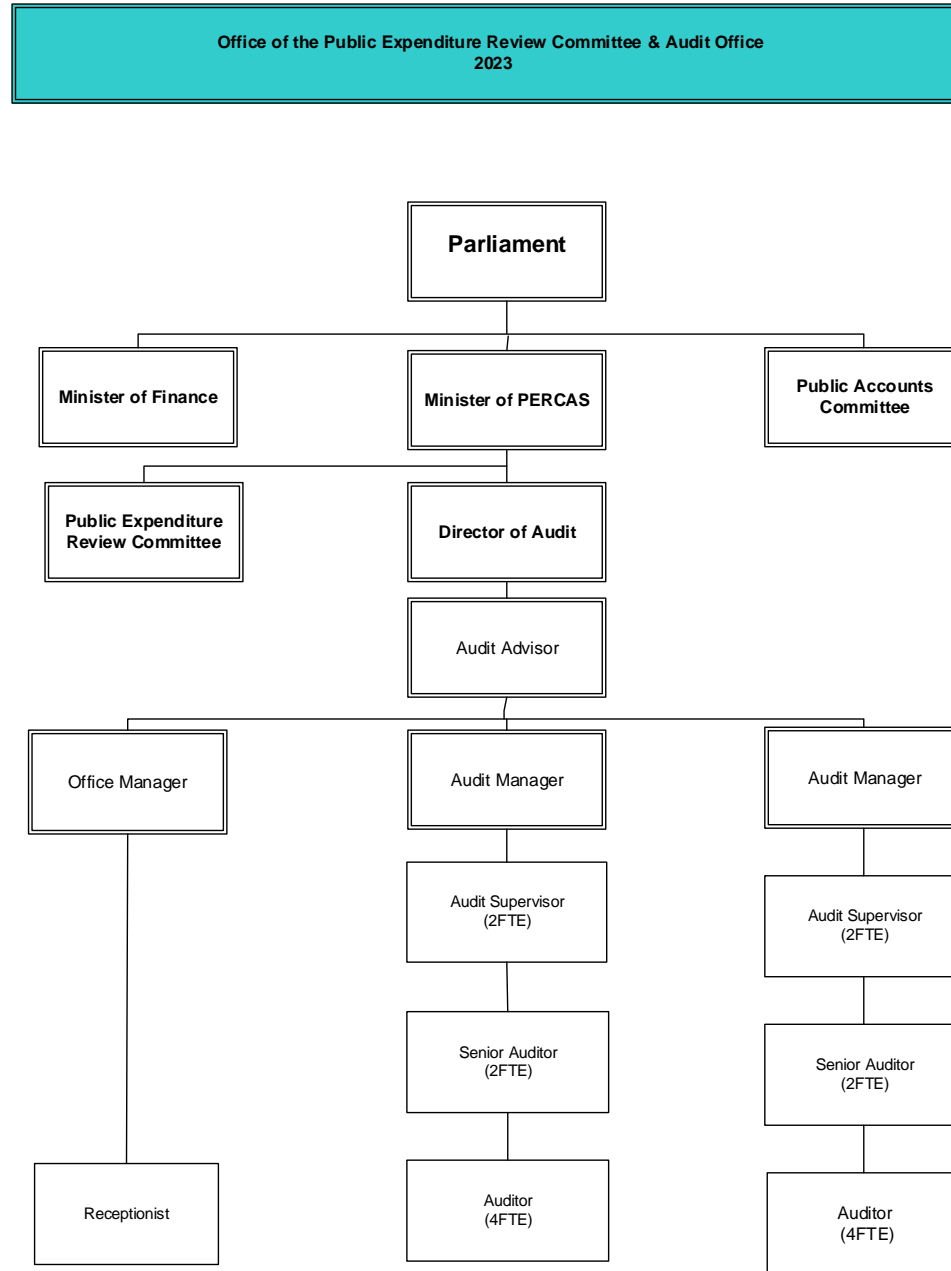
| OUTPUT 3: Special Reviews, Investigations and Performance Audits Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 49,350 | 49,350 | 49,350 | 49,350 |
| Operating | 29,925 | 29,925 | 29,925 | 29,925 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 4,500 | 4,500 | 4,500 | 4,500 |
| Gross Operating Appropriation | 83,775 | 83,775 | 83,775 | 83,775 |
| Trading Revenue | 5,300 | 5,300 | 5,300 | 5,300 |
| Net Operating Appropriation | 78,475 | 78,475 | 78,475 | 78,475 |

| | | | |
|--|-----------|----------------------|---------------------------|
| OUTPUT | 04 | Output Title: | CORPORATE SERVICES |
| To provide administration and support services to ensure the delivery of Office services are in line with relevant Government legislations and policies. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|--|--|--|--|
| 15.Governance | | Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example. | 1. Ensuring appropriate transparency and accountability of the Office. Our Office must manage our operations economically, efficiently, effectively and in accordance with applicable laws and regulations, and report publicly on these matters, as appropriate. (Indicator) The time taken to submit and publish the Office's externally audited financial statements and annual report to Parliament each year (months). Expected date of achievement: Ongoing | 6 months | 6 months | 6 months | 6 months |
| 15.Governance | | Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example. | 2. Capacity building through promoting learning and knowledge sharing. Our Office promotes continuing professional development that contributes to individual, team and Office excellence. (Indicator) The number of staffs undertaking post graduate studies and professional qualifications (Chartered Accountant) funded by the Office. Expected date of achievement: Ongoing | 2 | 2 | 2 | 2 |
| 15.overnance | | Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example. | 3. Complying with the Office's Code of Ethics (COE) and Independence requirements (INTOSAI Code of Ethics). Our Office should apply high standards of integrity and ethics. (Indicator) The number of breaches in the Office's COE and Independence requirements reported to the Director. Expected date of achievement: Ongoing | The number of breaches in the Office's COE and Independence requirements reported to the Director. | The number of breaches in the Office's COE and Independence requirements reported to the Director. | The number of breaches in the Office's COE and Independence requirements reported to the Director. | The number of breaches in the Office's COE and Independence requirements reported to the Director. |

| OUTPUT 4: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 221,003 | 221,003 | 221,003 | 221,003 |
| Operating | 29,926 | 29,926 | 29,926 | 29,926 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,500 | 2,500 | 2,500 | 2,500 |
| Gross Operating Appropriation | 253,429 | 253,429 | 253,429 | 253,429 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 253,429 | 253,429 | 253,429 | 253,429 |

2.3 Staffing Resources



3. Business Trade and Investment Board

3.1 Background

The main role of the Agency under its mandate of the Development Investment Act 1995-96 and its Amendments 2019, relates to managing the legislative requirements for non-Cook Island foreign companies or organisations to purchase and operate a foreign business in the Cook Islands. In addition, the BTIB focuses on assisting, supporting, training local Cook Islands businesses into sound business and financial management practices and providing an ideology that will assist the import substitution and export trade for the Cook Islands and more recently by extension, reduce the country's risk with its major reliance on tourism.

Vision

Economic growth and prosperity for the people of the Cook Islands.

This vision mirrors the "Te Ara Akapapa'anga Nui NSDA 2020+" (NSDA) Te Kaveinga Iti – 5-year score card.

Goal 3:

- Indicator 3.3 – Improve National Economic growth,
- Indicator 3.4 – Increase economic diversity, and
- Indicator 3.7 – Minimise the barriers to doing business.

Goal 14:

- Indicator 14.2 – Increase economic engagement of Cook Islanders, and
- Indicator 14.3 – Redirecting foreign investment towards local ownership.

We believe that this encapsulates the economic development goals for the Cook Islands.

Significant Achievements and Milestones

1. EDS 1.19 – Report on the effectiveness of the soft loan facility in the Pa Enea.
2. EDS 1.20 – Report on commercial support for Pa Enea businesses linking their products to markets.
3. EDS 1.21 – Report on the review of the effectiveness of the Business Training provided by BTIB.
4. Increased the quality of business trainings in the Pa Enea.
5. Started reaching out to the diaspora to share information on Businesses for sale in the Cook Islands.
6. More exposure for small business start-ups.
7. Developed digitised business record keeping tool and sharing with small businesses in the Pa Enea.

3.2 Outputs and Key Deliverables

| OUTPUT: | 01 | OUTPUT TITLE: | BUSINESS ENTERPRISE |
|---|----|---------------|---------------------|
| 1. Funding – Ensure that the Revolving Fund is sustainable to encourage and support local businesses. 2. Information – Provide relevant and updated business information and opportunities via Business Hub, Business Gazette, Website and Facebook. 3. Support Services – Initiate relevant face to face business support via One on One Business Consultation and Business to Business Mentoring. 4. Training – Deliver business training and capacity building in an interactive and practical manner, with an emphasis in the Pa Enea and in collaboration with public and private stakeholders. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|--|--|--|--|--|
| 03.Economy, Employment, Trade and Enterprise | 3.2 | Manage the Revolving Fund: 1. BSF - Business Support Funds 2. ADF - Agriculture Development Fund 3. SEF - Sustainable Export Fund 4. VELS - Vanilla Enterprise Loan Scheme in an effective manner to ensure sustainability of the fund. | 1. Streamlined loan application process. Clear criteria for each individual Revolving Fund. Coach potential clients to provide necessary information. 2. Close monitoring of lending portfolio and bad debts. 3. Rebuild database and update BE data. 4. Further reduce arrears clients. | 1. One week turn-around time for processing of applications if all information is available. 2. Reduction of arrears to 60% of amount lent p.a. | 1. 5 days turn-around time for processing soft loan applications. 2. Reduction of arrears to 70% of amount lent p.a. | 1. 3 days turnaround time for processing soft loan applications. 2. Reduce arrears by 70% of amount lent out. | 1. 3 days turnaround time for processing soft loan applications. Potential clients are better able to provide necessary information. 2. No arrears clients. |
| | 3.3 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise | EDS1.21 | Provide information and advice. Cook Islanders are better informed and up skilled about business in general. Review of BTIB's current skills training programs to ensure they meet the marketing and commercialisation skills needs of Pa Enea businesses. | 1. Produce updated cost of doing business Fact Sheet twice per annum. 2. Produce monthly Business Gazette. 3. Business promotion everyday via social media. 4. Newsletter promoting new and expanding businesses on a monthly basis. 5. Carry out needs analysis on the training needs of businesses and develop relevant training programs. | 1. Information on cost of doing business posted on newsletter and on website and updated every 6 months. 2. Promote one stop shop business information on BTIB website. 3. At least 40 Gazette subscribers. 4. At least 70 people trained in Rarotonga and the Pa Enea. 5. Develop and deliver at least 20 | 1. Factsheets provided on BTIB social media platforms and newsletters. 2. Promotion one stop shop business information on BTIB website. 3. At least 50 Gazette subscribers. 4. At least 80 people trained in Rarotonga and the Pa Enea. 5. Develop and deliver at least 20 relevant training programs in | 1. Promote one stop shop business information on the BTIB website. 2. At least 60 Gazette subscribers. 3. Develop and deliver at least 30 relevant training programs in Rarotonga and the Pa Enea with at most, 90 people in attendance and start transitioning delivery via electronic mode. 4. Reassess the business needs of | 1. Electronic access of information on BTIB website. 2. At least 80 Gazette subscribers. 3. Develop and deliver 40 relevant training programs in Rarotonga and the Pa Enea with at least 100 people in attendance and continue transition to deliver via e-mode. 4. Continue to assess impact of training on businesses on the Pa Enea. |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|---|--|--|--|--|
| | | | | relevant training programs in Rarotonga and the Pa Enea. Assess impact of trainings on business practice. 6. Report to the Board. | Rarotonga and the Pa Enea. Assess impact of trainings on business practice. 6. Report to the Board. | the Pa Enea and adjust training program accordingly. 5. Report to the Board. | 5. Report to the Board. |
| 03.Economy, Employment, Trade and Enterprise | | The BTIB loan scheme is used to target and support micro and small businesses in the Pa Enea. | Develop a scheme that would better use available funds to support Pa Enea businesses. | 1. Focus revolving funds on Pa Enea business development. 2. At least 20 businesses supported by the fund. 3. Assess effectiveness. 4. Report to the Board. | 1. Focus revolving funds on Pa Enea business development. 2. At least 30 businesses supported by the fund. 3. Realign according to the review. 4. Report to the Board. 5. Request for further funds if necessary. | 1. Focus revolving funds on Pa Enea business development. 2. At least 30 businesses supported by the fund. 3. Realign according to the review. 4. Report to the Board. | 1. Continue to focus revolving funds on Pa Enea business development. 2. At least 40 businesses supported by the fund. 3. Review effectiveness of the process and funding. 4. Report to the Board. |
| 03.Economy, Employment, Trade and Enterprise | | Establish a business information hub that would support businesses with information requirements about events outside of the Cook Islands. | Be an information hub for medium to large sized businesses who aspire to doing short term business outside of the Cook Islands. These include attending trade events, promotion events, seeking new markets for their products or seeking new ways of doing business. | 1. Collect relevant information on the types of trade events in New Zealand, Australia, French Polynesia and Fiji and make them available to small, medium and large businesses so they are able to use the opportunity to expose, promote, export and diversify their business products and services. | 1. Collect relevant information on the types of trade events in New Zealand, Australia, French Polynesia and Fiji and make them available to small, medium and large businesses so they are able to use the opportunity to expose, promote, export and diversify their business products and services. | 1. Collect relevant information on the types of trade events in New Zealand, Australia, French Polynesia and Fiji and make them available to small, medium and large businesses so they are able to use the opportunity to expose, promote, export and diversify their business products and services. | 1. Collect relevant information on the types of trade events in New Zealand, Australia, French Polynesia and Fiji and make them available to small, medium and large businesses so they are able to use the opportunity to expose, promote, export and diversify their business products and services. |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|--|--|--|--|--|
| | | | | 2. Provide information on opportunities for product development. 3. Review effectiveness and report to Board. | 2. Provide information on opportunities for product development. 3. Review effectiveness and report to Board. | 2. Provide information on opportunities for product development. 3. Review effectiveness and report to Board. | 2. Provide information on opportunities for product development. 3. Review effectiveness and report to Board. |
| 03.Economy, Employment, Trade and Enterprise | 3.7 | Develop a training program to transition High School Students into the business world and provide relevant information and support for their transition. | Provide support in the establishment and promotion of students who are ready to find themselves in the market and trade their goods or services in person or online. | 1. Provide a series of training programs to students to introduce them into the business world. 2. Partner with CIIC to provide an avenue for at least 4 students to sell their goods and services and find their way in the market. 3. Review concept and report to the Board | 1. Provide a series of training programs to students to introduce them into the business world. 2. Partner with CIIC to provide an avenue for at least 4 students to sell their goods and services and find their way in the market. 3. Review concept and report to the Board | 1. Provide a series of training programs to students to introduce them into the business world. 2. Partner with CIIC to provide an avenue for at least 4 students to sell their goods and services and find their way in the market. 3. Review concept and report to the Board | 1. Provide a series of training programs to students to introduce them into the business world. 2. Partner with CIIC to provide an avenue for at least 4 students to sell their goods and services and find their way in the market. 3. Review concept and report to the Board |

| Output 1: Business Enterprise Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 83,725 | 83,725 | 83,725 | 83,725 |
| Operating | 44,600 | 44,600 | 44,600 | 44,600 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 667 | 667 | 667 | 667 |
| Gross Operating Appropriation | 128,992 | 128,992 | 128,992 | 128,992 |
| Trading Revenue | 7,000 | 7,000 | 7,000 | 7,000 |
| Net Operating Appropriation | 121,992 | 121,992 | 121,992 | 121,992 |

| OUTPUT: | 02 | OUTPUT TITLE: | TRADE AND MARKETING |
|--|----|---------------|---------------------|
| 1. Support for land and marine resource businesses to increase domestic trade with the Pa Enua and encourage export. 2. Encourage trade in social businesses (social benefit to society) in collaboration with other Agencies and stakeholders. 3. Provide marketing support for businesses. 4. Support events for small business enterprises in private, public partnerships. 5. Provide advice to stakeholders on foreign and local trade. 6. To support businesses in conjunction with other Agencies that targets import substitution products. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal / Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|----------------|--|---|---|--|--|---|
| 03. Economy, Employment, Trade and Enterprise | 3.2 EDS1.20 | Provide an avenue for local businesses in the Pa Enua to market and sell their products and services to the Rarotonga market and abroad. | Facilitate trade between Pa Enua and Rarotonga. Organise Trade Days and Night markets that will engage vendors. Identify and research into local markets and identify effective mechanisms; capitalise on those. establish a system that connects Pa Enua businesses to Rarotonga ones; encourage mentoring system. | At least 80 vendors participate in trade events. Support Pa Enua trade events. Establish at least 15 business connections and mentoring to support business development in the Pa Enua | At least 80 vendors participate in trade events. Establish at least 15 business connections and mentoring to support business development in the Pa Enua. | At least 80 vendors participate in trade events. Establish at least 15 business connections and mentoring to support business development in the Pa Enua. | At least 80 vendors participate in trade events. Establish at least 15 business connections and mentoring to support business development in the Pa Enua. |
| 03.Economy, Employment, Trade and Enterprise | 3.3 EDS4.20 | Increase market awareness of local products through in-house social media and other promotion strategies. Develop National Trade Strategy to best promote their products on the domestic market as well as international market. Develop a national brand for local products. Review and endorse National Trade Policy | Develop a Branding Strategy to better recognise our locally made products from our locally designed and manufactured abroad for better business efficiency purposes | 1. increase followings on social media 8,000 and official BTIB electronic platforms like Website. 3. Number of subscribers for business gazette (as per output 1). Number of products labelled with Cook Islands brand - 60%. | 1. increase followings on social media 10,000 and official BTIB electronic platforms like Website. 3. Number of subscribers for business gazette (as per output 1). Number of products labelled with Cook Islands brand - 70%. | 1. increase followings on social media 12,000 and official BTIB electronic platforms like Website. 3. Number of subscribers for business gazette (as per output 1). Number of products labelled with Cook Islands brand - 80%. | 1. increase followings on social media 814,000 and official BTIB electronic platforms like Website. 3. Number of subscribers for business gazette (as per output 1). Number of products labelled with Cook Islands brand - 90%. |
| 03.Economy, Employment, Trade and Enterprise | 3.3 | Strengthen import substitution strategies with a view to reduce reliance on imports. | Facilitate import substitution (produce) projects through business support funds. Promote the importance of Import Substitution and give | At least 20 products are no longer being imported but planted locally (as per output 1). Review and report to the Board | At least 25 products no longer imported but planted locally (as per output 1) | At least 30 products no longer imported but planted locally | At least 35 products no longer imported but planted locally |

| NSDP Goal | NSDP Indic.# | Agency Goal / Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|---|---|--|---|---|---|
| | | | priority to those businesses. | | | | |
| 03.Economy, Employment, Trade and Enterprise | 3.1 | Expand economic opportunities for Cook Islanders | <ol style="list-style-type: none"> 1. Expand export opportunities of Cook Islands products (crafts, value added products) by seeking out markets abroad. 2. Promote the sale and supply of local produce or products in country (Pa Enea) 3. Seek out markets in the US through Trade agreements with the Pacific countries. 4. Carry out market research and the possibility of trading with French Polynesia as a potential market. | <ol style="list-style-type: none"> 1. 6 businesses exporting Cook Islands products to overseas buyers. 2. 12 suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 16 potential buyers identified | <ol style="list-style-type: none"> 1. 6 businesses exporting Cook Islands products to overseas buyers. 2. 12 suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 16 potential buyers identified | <ol style="list-style-type: none"> 1. 8 businesses exporting Cook Islands products to overseas buyers. 2. 15 suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 20 potential buyers identified | <ol style="list-style-type: none"> 1. 8 businesses exporting Cook Islands products to overseas buyers. 2. 15 suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 20 potential buyers identified |
| 03.Economy, Employment, Trade and Enterprise | 3.2 EDS 3.3 | Encourage the preservation of traditional knowledge and cultural heritage through promoting traditional cultural products (such as food, crafts, performing arts, traditional medicine). Seek to diversify economic base by looking at possible sustainable creative businesses | Work with the Ministry of Culture to formally establish the Cultural Industry and work with Cook Islands people to use their traditional knowledge as product and service for their benefit. Seek out export markets for our products first with our diaspora and other markets. Promote Cook Islands products with diaspora | <ol style="list-style-type: none"> 1. Develop Implementation strategy for cultural products. 2. At least 20 local businesses are promoted each month and at each Trade Day events on Facebook, website, newsletter. 3. 12 products are export ready. 4. At least 8 products identified to be sent out to at least 5 diaspora markets abroad. | <ol style="list-style-type: none"> 1. Implement strategy. 2. At least 30 local businesses are promoted each month on Facebook, newsletter and at each Trade Day events. 2. 25 products are export ready. | <ol style="list-style-type: none"> 1. Review and evaluated the "Local product" strategy with the Ministry of Culture to promote suppliers of local handicrafts; At least 20 local businesses are promoted using Facebook, websites and newsletters. 2. 12 products are export ready. | <ol style="list-style-type: none"> 1. Review and evaluated the "Local product" strategy with the Ministry of Culture to promote suppliers of local handicrafts; At least 20 local businesses are promoted using Facebook, websites and newsletters. 2. 12 products are export ready. |
| 03.Economy, Employment, Trade and Enterprise | 3.2 | Support the development of the National Trade Strategy with the US and the Cook Islands National Trade position with French | Provide information on the status of imports and exports in the Cook Islands. Provide our businesses with market and product | Collect relevant information on possible trade products for Cook Islands market from | Collect relevant information on possible trade products for Cook Islands market from | Collect relevant information on possible trade products for Cook Islands market from | Collect relevant information on possible trade products for Cook Islands market from |

| NSDP Goal | NSDP Indic.# | Agency Goal / Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|--|--|---|---|---|---|
| | | Polynesia through provision of information | information and Trade routes from the United States markets. Establish a market report on US products and trade routes for our local businesses. | the US and French Polynesia and make them available to interested businesses. | the US and French Polynesia and make them available to interested businesses. | the US and French Polynesia and make them available to interested businesses. | the US and French Polynesia and make them available to interested businesses. |

| Output 2: Trade & Marketing Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|----------------|----------------|----------------|----------------|
| Personnel | 40,161 | 40,161 | 40,161 | 40,161 |
| Operating | 48,467 | 48,467 | 48,467 | 48,467 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 667 | 667 | 667 | 667 |
| Gross Operating Appropriation | 89,295 | 89,295 | 89,295 | 89,295 |
| Trading Revenue | 20,000 | 20,000 | 20,000 | 20,000 |
| Net Operating Appropriation | 69,295 | 69,295 | 69,295 | 69,295 |

| OUTPUT: | 03 | OUTPUT TITLE: | FOREIGN INVESTMENT |
|--|----|---------------|--------------------|
| <p>1. This Output seeks to encourage foreign investment, particularly joint venture partnerships with Cook Islanders and to promote the Cook Islands as an attractive place to invest.</p> <p>2. Supports the Division's regulatory and operational responsibilities to provide foreign and local business investment opportunities and trade activities including foreign investment advice, capacity development and related business services that target and meet the needs of foreigners and locals and their business aspirations aligning with National and Ministerial priorities.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|--|--|---|--|--|
| 03.Economy, Employment, Trade and Enterprise | 3.2 EDS4.8 | Comprehensive review of the current foreign investment framework to ensure that it is fit for purpose. | Review the Draft Foreign Investment framework and provide advice to the Board and Cabinet on future investment directions in the Cook Islands. | <ol style="list-style-type: none"> Develop policy, regulation and Code, and prepare for incorporating into the Bill. Work with partners to prepare documentations towards enactment. | <ol style="list-style-type: none"> Develop an Implementation Plan and promote the new policy. Develop necessary monitoring and evaluation framework relevant to the new policy framework. | <ol style="list-style-type: none"> Create seamless systems to ensure application process for foreign investment is not cumbersome or complicated. Database updated and linked. | <ol style="list-style-type: none"> Create seamless systems to ensure application process for foreign investment is not cumbersome or complicated. Database updated and linked. |
| 03.Economy, Employment, Trade and Enterprise | EDS3.8 | Develop a marketing strategy with the intent of attracting Cook Islanders abroad to invest in the Cook Islands. | <ul style="list-style-type: none"> Develop a solid foundation of information to understand pull factors | <ol style="list-style-type: none"> Partner with other agencies to seek effective ways to package and | <ol style="list-style-type: none"> Partner with other agencies to seek effective ways to package and | <ol style="list-style-type: none"> Partner with other agencies to seek effective ways to package and | <ol style="list-style-type: none"> Partner with other agencies to seek effective ways to package and |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|---|---|---|---|---|
| | | | <p>for investment by Cook Islanders back into the Cook Islands.</p> <ul style="list-style-type: none"> Review and rebuild the Foreign Investment Database to better serve decision making process. | <p>promote the Cook Islands as an investment destination.</p> <ol style="list-style-type: none"> Establish roles of each agency in MOU. | <p>promote the Cook Islands as an investment destination.</p> <ol style="list-style-type: none"> Review MOU and practice. | <p>promote the Cook Islands as an investment destination.</p> <ol style="list-style-type: none"> Review MOU and practice. | <p>promote the Cook Islands as an investment destination.</p> <ol style="list-style-type: none"> Review MOU and practice. |
| 03.Economy, Employment, Trade and Enterprise | | <p>Improve efficiency in the processing of applications. Maintain foreign enterprise database. Improve accuracy in the foreign enterprise data.</p> | <ul style="list-style-type: none"> Improve efficiency of processing applications for Foreign Investors. Maintain accurate and reliable information in the foreign direct investment database. | <ol style="list-style-type: none"> At least 5 days to process applications, subject to credit and INTERPOL checks and all information being made available to the office. 100% applications (approvals and declines) recorded in database. No backlog in database entry. | <ol style="list-style-type: none"> At least 5 days to process applications, subject to credit and INTERPOL checks and all information being made available to the office. 100% applications (approvals and declines) recorded in database. No backlog in database entry. | <ol style="list-style-type: none"> At least 5 days to process applications, subject to credit and INTERPOL checks and all information being made available to the office. 100% applications (approvals and declines) recorded in database. No backlog in database entry. | <ol style="list-style-type: none"> At least 5 days to process applications, subject to credit and INTERPOL checks and all information being made available to the office. 100% applications (approvals and declines) recorded in database. No backlog in database entry. |
| 03.Economy, Employment, Trade and Enterprise | | <ol style="list-style-type: none"> Improve efficiency in the processing of applications. Maintain foreign enterprise database. Improve accuracy in the foreign enterprise data. | <p>Monitor and evaluate progress of investment in each economic sector</p> | <ol style="list-style-type: none"> Continue to monitor compliance of regulatory requirements of foreign enterprises. Obtain annual reports and financials of 100% foreign enterprise registered (i.e. annual returns) | <ol style="list-style-type: none"> Continue to monitor compliance of regulatory requirements of foreign enterprises. Obtain annual reports and financials of 100% foreign enterprise registered (i.e. annual returns) | <ol style="list-style-type: none"> Continue to monitor compliance of regulatory requirements of foreign enterprises. Obtain annual reports and financials of 100% foreign enterprise registered (i.e. annual returns) | <ol style="list-style-type: none"> Continue to monitor compliance of regulatory requirements of foreign enterprises. Obtain annual reports and financials of 100% foreign enterprise registered (i.e. annual returns) |
| 14.Population and People | 14.3 | <p>Assess and Analyse data on foreign investment to provide and better position of foreign investment in the Cook Islands.</p> | <p>Develop a data collection system to reflect the amount of foreign investments collected and compared to the annual Gross Domestic Product.</p> | <ol style="list-style-type: none"> Collect all relevant data and update database. Report data against national accounts data set. | <ol style="list-style-type: none"> Collect all relevant data and update database. Report data against national accounts data set. | <ol style="list-style-type: none"> Collect all relevant data and update database; Report data against national accounts data set. | <ol style="list-style-type: none"> Collect all relevant data and update database; Report data against national accounts data set. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------|--------------|---|--|---|--|--|--|
| | | | | 3. Report to the Board. | 3. Report to the Board. | 3. Review data on a six-monthly basis. 4. Report to Board. | 3. Review data on a six-monthly basis. 4. Report to Board. |
| 14.Population and People | 14.2 | Increase economic engagement of Cook Islanders in key investment areas. | Make as much information on Businesses for Sale in the Cook Islands to the diaspora to allow them opportunities to invest in the Cook Islands. | 1. Final incentives document approved by Cabinet 2. Final marketing strategy endorsed by Cabinet. 3. 20% more businesses for sale purchased by diaspora abroad. | 1. 40% of foreign direct investments into businesses are from Cook Islands people or joint venture 2. Increased number of ownerships in businesses are by Cook Islanders. | 1. 60% of foreign direct investments into businesses are from Cook Islands people or joint venture 2. Increased number of ownerships in businesses are by Cook Islanders. | 1. 60% of foreign direct investments into businesses are from Cook Islands people or joint venture 2. Increased number of ownerships in businesses are by Cook Islanders. |

| Output 3: Foreign Investment Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 41,457 | 41,457 | 41,457 | 41,457 |
| Operating | 46,600 | 46,600 | 46,600 | 46,600 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 667 | 667 | 667 | 667 |
| Gross Operating Appropriation | 88,724 | 88,724 | 88,724 | 88,724 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 88,724 | 88,724 | 88,724 | 88,724 |

| OUTPUT: | 04 | OUTPUT TITLE: | MONITORING AND COMPLIANCE |
|---|----|---------------|---------------------------|
| Support and regulate foreign investment operations and services to ensure compliance with the Development Investment Act 1995/1996 and Regulations. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal / Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|--|--|--|--|
| 15.Governance | 15.5 | Promote a just society with transparency and accountability | 1. High quality inspections are scheduled and conducted as per guidelines 2. Regular monitoring of online business activities by foreign investors. | 1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All Online non-compliant activities | 1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All Online non-compliant activities | 1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All Online non-compliant activities | 1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All Online non-compliant activities |

| NSDP Goal | NSDP Indic.# | Agency Goal / Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|--|---|---|---|
| | | | | investigated and shut down immediately. | investigated and shut down immediately. | investigated and shut down immediately. | investigated and shut down immediately. |
| 15.Governance | 15.5 | Promote a just society with transparency and accountability | Investigation of complaints made against foreign enterprises as they arise. This includes monitoring of activities on social media | Number of investigations made - 100% | Number of investigations made - 100% | Number of investigations made - 100% | Number of investigations made - 100% |
| 15.Governance | 15.5 | Promote a just society with transparency and accountability | Investigations for a breach of the Development Investment Act 1995-96 are implemented as necessary | 1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2. | 1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2. | 1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2. | 1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2. |
| 15.Governance | 15.5 | Promote a just society with transparency and accountability | Follow up and site visit for arrears clients who are supported under the Business Enterprise soft loans scheme | 90% of arrears clients comply with repayment obligations. | 90% of arrears clients comply with repayment obligations. | 90% of arrears clients comply with repayment obligations. | 90% of arrears clients comply with repayment obligations. |
| 15.Governance | 15.5 | Monitor to ensure that BTIB delivers high quality services to the public, internal and external clients, employees, ministries/agencies and other stakeholders. | Undertake an annual survey internally and externally on the quality of BTIB services. | 1. Develop annual surveys for internal and external application. 2. Undertake survey on all services provide by BTIB. Realign service accordingly. | 1. Develop annual surveys for internal and external application. 2. Undertake annual survey on all services provide by BTIB. Realign service accordingly. | 1. Develop annual surveys for internal and external application. 2. Undertake annual survey on all services provide by BTIB. Realign service accordingly. | 1. Develop annual surveys for internal and external application. 2. Undertake annual survey on all services provide by BTIB. Realign service accordingly. |

| Output 4: Monitoring & Compliance Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 38,249 | 38,249 | 38,249 | 38,249 |
| Operating | 46,600 | 46,600 | 46,600 | 46,600 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 667 | 667 | 667 | 667 |
| Gross Operating Appropriation | 85,516 | 85,516 | 85,516 | 85,516 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 85,516 | 85,516 | 85,516 | 85,516 |

| | | | |
|---|-----------|----------------------|---------------------------|
| OUTPUT: | 05 | OUTPUT TITLE: | CORPORATE SERVICES |
| <p>1. To provide strategic policy advice to guide the development and implementation of all Outputs in line with the NSDP and the EDS.</p> <p>2. Provide administrative and financial support to all the other Outputs through ensuring that resources are available and properly accounted for under the CIGFPPM and meet the needs of the organisation aligning with national and Ministerial priorities.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|---|--|--|---|--|
| 15.Governance | 15.6 | Practice good governance with transparency and accountability and to meet all MFEM, OPSC and Audit requirements and deliver financial reporting that results in well-informed decisions based on high quality financial information. | <ul style="list-style-type: none"> • Phased cash flow completed weekly. • Accurate monthly reports for Management, CEO MFEM and Board • Accurate Annual Reports completed for MFEM and Audit. • Business Plan and Budget Submission annually to MFEM. All above reports are completed in accordance with required standards. • The Board has sufficient guidelines on performing governance duties to assist with its obligations under the Act and other obligations. | <ol style="list-style-type: none"> 1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation. 7. The Board performs its duties as stipulated by the DIA and is adequately remunerated for its services. | <ol style="list-style-type: none"> 1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation. 7. The agency is well governed with the Board providing direction and managing governance well. | <ol style="list-style-type: none"> 1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. The Board provides excellent governance services which aids the management of the agency. | <ol style="list-style-type: none"> 1. Internal controls on financials and administration complied. 2. Nil overspending, unless absolutely necessary. 3. Nil suspension of Bulk Funding. 4. The Board provides excellent governance services which aids the management of the agency. |
| 15.Governance | 15.6 | | <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> | <ol style="list-style-type: none"> 1. Work with MFEM on FMIS systems for financial management matters. 2. Continue to have unmodified reports. 3. Any audit matters resolved as soon as practicable. | <ol style="list-style-type: none"> 1. Work with MFEM on FMIS systems for financial management matters. 2. Continue to have unmodified reports. 3. Any audit matters resolved as soon as practicable. | <ol style="list-style-type: none"> 1. Work with MFEM on FMIS systems for financial management matters. 2. Continue to have unmodified reports. 3. Any audit matters resolved as soon as practicable. | <ol style="list-style-type: none"> 1. Work with MFEM on FMIS systems for financial management matters. 2. Continue to have unmodified reports. 3. Any audit matters resolved as soon as practicable. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------------|---|---|--|---|---|---|
| 15.Governance | 15.5 | Practice good governance with transparency and accountability and to meet all MFEM Requirements, PSC requirements and Audit requirements and deliver financial reporting that results in well-informed decisions based on high quality financial information. | Compliance with recruitment policies, good employer principles and procedures and the directions of the Board pertaining to governance. | 1. Staff Recruitment: <ul style="list-style-type: none"> • Nil vacancies • 100% staff retention. 2. Staff performance: <ul style="list-style-type: none"> • All staff are appraised on their performance twice a year. • 80% of staff are rated 50% and above. | 1. Staff Recruitment: <ul style="list-style-type: none"> • Nil vacancies • 100% staff retention. 2. Staff performance: <ul style="list-style-type: none"> • All staff are appraised on their performance twice a year. • 80% of staff are rated 50% and above. | 1. Staff Recruitment: <ul style="list-style-type: none"> • Nil vacancies • 100% staff retention. 2. Staff performance: <ul style="list-style-type: none"> • All staff are appraised on their performance twice a year. • 80% of staff are rated 50% and above. | 1. Staff Recruitment: <ul style="list-style-type: none"> • Nil vacancies • 100% staff retention. 2. Staff performance: <ul style="list-style-type: none"> • All staff are appraised on their performance twice a year. • 80% of staff are rated 50% and above. |
| 15.Governance | 15.5 | | <ul style="list-style-type: none"> • Staff development and team building programmes implemented and maintained. • Review and analyse all operational policies, highlights relevancy and update regularly. | 1. 5x In-house training. 2. 4x External Training (includes International and Local courses/ training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information. | 1. Encourage staff to take courses through local institutions or online courses that contribute to a credible qualification. 2. 4x External Training (includes International and Local courses/ training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information. | 1. At least 70% of staff to take courses through local institutions or online courses that contribute to a credible qualification. 2. 5x External Training (includes International and Local courses/ training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information. | 1. At least 80% of staff to take courses through local institutions or online courses that contribute to a credible qualification. 2. 5x External Training (includes International and Local courses/ training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information. |
| 03. Economy, Employment, Trade and Enterprise. 01. Wellbeing 15.Governance | 3.2 1.1 15.5 | Practice good governance with transparency and accountability and to meet all MFEM Requirements, PSC requirements and Audit requirements by delivering | <ul style="list-style-type: none"> • Provide good governance, transparency and accountability training regularly for all staff. | 1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development | 1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development | 1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development | 1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development |

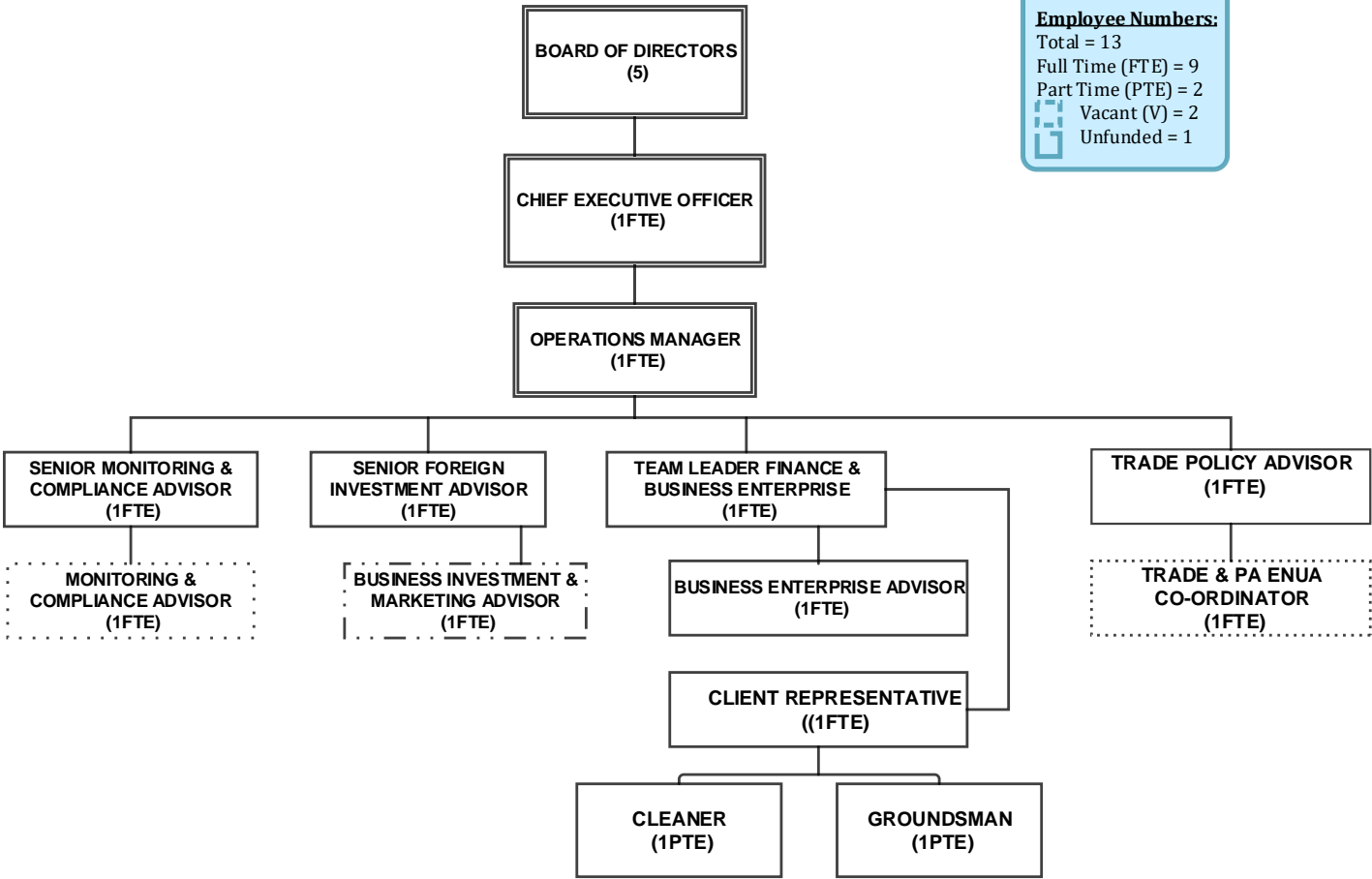
| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|--|---|---|---|---|
| | | strategic management services that results in well-informed decision making based on high quality statistical information. | <ul style="list-style-type: none"> Introduce measures to verify the practice of good governance, transparency and accountability. | Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support. | Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support. | Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support. | Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support. |
| 03.Economy, Employment, Trade and Enterprise | ERR 3.4 | Increase economic diversity. | <ul style="list-style-type: none"> Development of other industries that is not tourism such as finance, fisheries, agriculture, creative culture, etc. Strengthen these other industries and diversify our economic base to reduce economic vulnerability and reliance on a single industry. | Formally establish at least 2 industries and ensure sustainability and positively contribute to increasing economic growth. | Formally establish at least 2 industries and ensure sustainability and positively contribute to increasing economic growth. | Formally establish at least 2 industries and ensure sustainability and positively contribute to increase GDP. | Formally establish at least 2 industries and ensure sustainability and positively contribute to increase GDP. |

| Output 5: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 186,408 | 186,408 | 186,408 | 186,408 |
| Operating | 56,000 | 56,000 | 56,000 | 56,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 1,333 | 1,333 | 1,333 | 1,333 |
| Gross Operating Appropriation | 243,741 | 243,741 | 243,741 | 243,741 |
| Trading Revenue | 400 | 400 | 400 | 400 |
| Net Operating Appropriation | 243,341 | 243,341 | 243,341 | 243,341 |

3.3 Staffing Resources

BTIB ORGANIZATION STRUCTURE FEBRUARY 2023

Employee Numbers:
 Total = 13
 Full Time (FTE) = 9
 Part Time (PTE) = 2
 Vacant (V) = 2
 Unfunded = 1



4. Cook Islands Investment Corporation

4.1 Background

CIIC was established in 1998 through the Cook Islands Investment Corporation Act. CIIC has a vast scope of responsibilities with technical ownership of all crown assets and contributing to national development across a number of areas. Today, CIIC has a portfolio of assets (book value) of over \$500 million, with a broader responsibility of risks of nearly a billion dollars in the medium term (3-5 years), including a number of large infrastructure projects. CIIC's vision is "Te au apinga puapinga te ka tauturu i te iti-tangata Kuki Airani, Quality assets that serve the Cook Islands people."

By assets we mean land, properties, infrastructure and utilities that are owned by the Crown, for the benefit of the Cook Islands people, they include:

1. Crown and leased land, Government houses and buildings
2. the Ports and Airports of Rarotonga and Aitutaki
3. Te Aponga Uira Power Authority and Aitutaki Power Supply
4. the Bank of the Cook Islands
5. investments in reticulated Water and Sanitation
6. Telecommunications infrastructure and enterprises including Avaroa Cable
7. Facilities management including Punanga Nui Market; and
8. Seabed mineral assets and enterprises

By improving the wellbeing of Cook Islands people, we mean adding value to the lives of Cook Islands people and meeting Government's social policy objectives. In achieving our vision CIIC separates our business into five equally important elements or functions, as outlined below, with their respective purpose:

1. Crown Enterprises; Lead governance, oversight and development of Crown enterprises for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders, and
2. Asset Development: Lead the effective development of Crown assets for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders, and
3. Asset Management: Lead the effective management and maintenance of Crown assets for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders, and
4. Land Management: Lead the effective management of Crown land for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders, and
5. Support the responsible Minister, Cabinet, Board of Directors, Directors, Management and staff across the Group to effectively govern and manage the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders.

Vision

Te au apinga puapinga te ka tauturu i te iti-tangata Kuki Airani – Quality assets that serve the Cook Islands people.

Tau meitaki no te akakoro'anga, akatuke atu i te au apinga no te katoatoa te ka oronga mai, tauturu ma te akameitaki atu i te turanga ora'anga o te iti-tangata Kuki Airani – Fit for purpose, transformational public assets that deliver, serve, and improve the wellbeing of the Cook Islands people, in harmony with our culture and our environment.

Significant Achievements and Milestones

1. SUPPORT AMIDST COVID-19

As reported in our SCIs over the last two years, the CIIC Group amidst the COVID-19 pandemic has continued to focus on managing its entities effectively, providing reassurance to the public that essential public services would continue and offering various significant support initiatives to assist the Cook Islands public and businesses. Such support initiatives over the last 2 years across the CIIC Group have included:

- Discounted Power: Te Aponga Uira (TAU) have provided substantial discounting to Rarotonga households and businesses from March 2020, when the first effects of COVID took hold, with the discounting continuing into January 2022. TAU has provided in excess of \$12m in discounts, funded exclusively from its reserves. Te Mana Uira o Araura (TMU) likewise has substantial discounting to Aitutaki households and businesses from March 2020 to June 2021. TMU has provided approximately \$1m in discounts, funded partly by way of Government appropriation and CIIC funding.

- Rental Relief: All businesses across the CIIC Group with tenancy arrangements, have provided rental relief during these COVID-19 times. This has included CIIC, Punanga Nui Market, the Airport Authority, the Ports Authority and the Banana Court Company. Typically, a tenant had to demonstrate financial hardship from hardship, provide support and discounting or relief would be provided accordingly.

2. COMMUNICATIONS

During the 2021/22 year, CIIC has continued its focus on improving its communications, with the developing of its communications strategy, the publication of regular press releases (and average of 4 press releases per month during 2021/22), the development of videos to profile and share CIIC and each of its entity's strategies across the Group, the continuing refreshing of our website and regular social media posts.

3. CORPORATE GOVERNANCE

CIIC continues to focus on delivering corporate governance best practice and initiatives over the last 12 months include; directors database now boosts more than 125 people, improved Board reporting in relation to tenures and appointments resulting in proactive monthly updates on board directors tenure 6 months in advance, ongoing professional director training program including Chair training sessions, improvement of SCIs across the Group including creation of videos across the Group outlining entities respective SCIs, enhanced Group SCI Presentation to Cabinet, continuation of Board work plans delivering regular CIIC Deep Dives, Bi-monthly CEO Board meetings, provision of timely Quarterly Risk Reports and continuation of regular meetings across the CIIC Group.

4. INFRASTRUCTURE UPGRADES - RAROTONGA

A number of infrastructure upgrade projects were undertaken during the year on Rarotonga. Key projects include the start of the construction of a new Mental Health Facility at Rarotonga Hospital, construction of the Are Pa Metua at the Punanga Nui Market, new building facilities at the Office of the Prime Minister including a new building for IT, Pa Enea support and Renewable Energy, upgrades to the roofing at the National Indoor Stadium and building improvements at the Prison at Arorangi.

5. INFRASTRUCTURE UPGRADES — PA ENUA

A number of infrastructure upgrade projects were undertaken during the year across the Pa Enea. Key projects have been centred in Aitutaki, Mangaia, Manihiki and Penrhyn.

- AITUTAKI: In September 2021, the blessing and signing of a Memorandum of Understanding (MOU) between CIIC, the Cook Islands Ports Authority and the Aitutaki Island Government for the Arutanga Harbour took place and the project commenced. The Arutanga Harbour project is about moving silt out of the channel and basin, allowing a safe and clean marine environment for all to enjoy. The project also achieves important social deliverables. When completed, this facility will provide a reliable lifeline, to this community allowing for the safe delivery of essential goods through the Port services, helping to ensure a thriving economy for Aitutaki. The dredging work entails widening and deepening the current channel to enable safe passage for shipping services and new tourism development opportunities, for the people of Aitutaki. The dredging of the channel forms part of the broader long-term Orongo Development Masterplan prepared in 2011. The focus and priority are creating a safe and fit-for-purpose channel and basin. The channel width will increase to from 10 metres to 15 metres and the depth from 1 or 2 meters to 5 metres. The new channel will allow our current interisland vessels to come into port. An estimated 70,000 cubic metres of mud and sand will be removed to be used for improvements around the port and for other community projects. Within six months from the commencement of the dredging component of the Arutanga Harbour Project in Aitutaki, locals are already beginning to reap some of the benefits. Crowds of up to 50 people have been gathering at the harbour some days for a chance to fish for the 'ature' that have now returned to the newly deepened Arutanga basin.
- MANGAIA; Project activity in 2021/22 includes undertaking major renovation work at the Mangaia Hospital, doctor's residence and the supply and fabrication of a 20,000-litre ground fuel tank to replace one of two for Mangaia Power. In addition to significant repairs and replacements works at both the doctor's residence and hospital, a new triage and staff room will be constructed at the hospital conducive to effective COVID 19 health service response as well as to continuously deliver ongoing health services for the Mangaia community. Whilst these works are being undertaken at the hospital, a long-awaited 20,000 litre fuel tank, to replace an existing tank, will be installed, to support resilient power services to the people of Mangaia. It is proposed that this project activity will in Year 2, undertake various projects, including the works at the Administration Building, Mangaia School, the Infrastructure Workshop, the Mangaia Lodge and minor works at the Air and Sea Ports.
- MANIHIKI; Construction of the new Manihiki Island Administration Building in Tauhunu started with a ground-breaking ceremony held in early May 2022. The building will deliver core public services including Internal Affairs and Justice Services and can accommodate 10 public servants as well as Bank of Cook Islands staff. There will be an open planned office space, a conference room, and two office spaces and staff amenities. The building will be constructed with concrete to help withstand the impacts of tropical cyclones and strong winds. It will also feature a suspended concrete floor on concrete piles to help dissipate waves in the event of a sea surge. The project is expected to cost about \$580,000 and anticipated to be completed in

August 2022. CIIC have engaged contractors and staff (predominately Manihiki based or of Manihiki heritage) and sourced materials from Cook Island suppliers to deliver the project.

- PENRHYN; The new Te Tautua Medical Centre in Tongareva construction commenced in May 22. This important project will remedy current inadequacies in the health infrastructure for Te Tautua village, and provide effective baseline health services to all residents. Delivery of the medical centre project is through the combined efforts of CIIC, Infrastructure Cook Islands (ICI) and the Tongareva Island Government, with expert input from health ministry Te Marae Ora (TMO). The contract to construct Te Tautua Medical Centre was awarded to Landholdings Ltd with a contract sum of \$1.5 million and an expected completion date of September 2022. A key feature of the RFT, proposal and contract are the requirement of Landholdings to use the local Tongareva and Te Tautua workforce. Landholdings will be working with the Tongareva Island Government to achieve this.

4.2 Outputs and Key Deliverables

| | | | |
|--|-----------|----------------------|-----------------------------------|
| OUTPUT: | 01 | OUTPUT TITLE: | EFFECTIVE ASSET MANAGEMENT |
| Asset Management: Lead the effective management of Crown assets for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|--------------|--|---|--|--|---|---|
| 06.Infrastructure, Transport and ICT | | Improve the financial and service values of crown facilities through sound policy, planning, service deliver and monitoring, strong capacity and partnerships and using efficient systems for the long-term benefit of the community: Policy, Planning, Service delivery & Monitoring. | <ul style="list-style-type: none"> Apply a portfolio management approach which seeks to maximise value for the entire portfolio of assets. Improved planning, monitoring and control of Asset Management Improvement Activities for government. Housing and schools on Rarotonga. Improved linkages between the Asset Management strategies and annual operations plans and budgets. Focus on the asset's entire lifespan so that decisions are made based on the lowest long-term cost and the greatest long-term benefit to the community. Verified and quantified acceptable progress on improving asset management processes and procedures. Ensure good asset and project management practices are applied. | <ol style="list-style-type: none"> Implement a 4-year Asset Management Improvement. Plan with a focus on health and Schools, and the Government Housing portfolios. Develop and implement a simple annual Asset Management Improvement Plan for critical assets guided by reliable data and risk management strategies (ongoing). Finalise implementation of Housing Policy with regular reports (ongoing). Complete National Housing Study (Stage 1). Develop and secure Cabinet endorsement of a Public Facilities | <ol style="list-style-type: none"> Implement a 4-year Asset Management Improvement. Plan with a focus on Government Building & Sports Infrastructure. Develop and implement a simple annual Asset Management Improvement Plan for critical assets guided by reliable data and risk management strategies (ongoing). Complete National Housing Study (Stage 2). | Implement a 4-year Asset Management Improvement Plan. | Implement a 4-year Asset Management Improvement Plan. |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|--------------|---|--|--|--|---|---|
| | | | | Policy (Final stage). 7. Implement, monitor and report on the Public Facilities Policy. 8. Embed and implement service improvements in asset management practices and service delivery. | | | |
| 06.Infrastructure, Transport and ICT | | Improve the financial and service values of crown facilities through sound policy, planning, service deliver and monitoring, strong capacity and partnerships and using efficient systems for the long-term benefit of the community: Partnerships. | <ul style="list-style-type: none"> • Creating strong partnerships with key stakeholders and the community. • Engaging our community on asset management initiatives. | <ol style="list-style-type: none"> 1. Develop an engagement strategy with key stakeholders on reporting and prioritising repairs and maintenance (R & M) works. 2. Implement Sports Infrastructure Management policies and procedures in partnership with CISNOC. 3. Monitor, review and report on the Trades & Contractors panel listing. 4. Review existing MOUs, update and implement changes where required (ongoing). | <ol style="list-style-type: none"> 1. Monitor, review and report on the Trades & Contractors panel listing. 2. Review existing MOUs, update and implement changes where required (ongoing). 3. Review Sports Infrastructure Management policies and procedures. | Review existing MOUs, update and implement changes where required (ongoing) | Review existing MOUs, update and implement changes where required (ongoing) |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|--------------|---|--|--|---|----------------|----------------|
| 06.Infrastructure, Transport and ICT | | Major rehabilitation works to improve the standard of existing buildings and infrastructure Assets: Capacity and Development. | <ul style="list-style-type: none"> Ensuring that the people involved in asset management are competent and qualified. Provide a safe, fair and culturally-sensitive work place environment. | <ol style="list-style-type: none"> Support and resource the implementation of asset management training needs in the division (ongoing). Identify key workplace culture issues that may impede the implementation of the AMP and develop a plan to address them (ongoing). Implement organisational changes to better suit School Security arrangements. Undertake in-house AssetFinda training to support asset management programmes and practices (ongoing) | <ol style="list-style-type: none"> Develop succession and career plans for staff. Support and resource the implementation of asset. Management training needs in the division (ongoing). Identify key workplace culture issues that may impede the implementation of the AMP and develop a plan to address them (ongoing). Monitor and report on School Security arrangements. | | |
| 06.Infrastructure, Transport and ICT | | Major rehabilitation works to improve the standard of existing buildings and infrastructure Assets: Technology. | <ul style="list-style-type: none"> Efficiency gains through the use of Information & Communications Technology (ICT) and other operational initiatives to promote asset management business interest and enhance client experience Effective use of ICT and marketing strategies to plan, implement, | <ol style="list-style-type: none"> Monitor, review and report on the performance of the online platforms. Actively seek ICT improvements to support the ongoing asset management | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|---|--|--|----------------|----------------|
| | | | monitor and promote asset and project management | programme and service delivery. 3. Provide ongoing feedback on the performance of AssetFinda and recommended areas for improvement. | | | |
| | | Major rehabilitation works to improve the standard of existing buildings and infrastructure Assets: Implement rehabilitation of the Police Headquarters and successfully complete the CAPEX – Southern Group programme for Mauke. | | 1. Implement major rehabilitation of the Police Headquarters. 2. Implement CAPEX Government Buildings Programme: South – Mauke | Implement CAPEX Government Buildings Programme: South – Mauke. | | |

| Output 1: Effective Asset Management Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 715,716 | 715,716 | 715,716 | 715,716 |
| Operating | 703,533 | 703,533 | 903,533 | 903,533 |
| Administered Funding | 1,230,000 | 1,230,000 | 1,730,000 | 1,730,000 |
| Depreciation | 51,000 | 51,000 | 51,000 | 51,000 |
| Gross Operating Appropriation | 2,700,249 | 2,700,249 | 3,400,249 | 3,400,249 |
| Trading Revenue | 753,831 | 753,831 | 753,831 | 753,831 |
| Net Operating Appropriation | 1,946,418 | 1,946,418 | 2,646,418 | 2,646,418 |

| | | | |
|---|-----------|----------------------|---|
| OUTPUT: | 02 | OUTPUT TITLE: | EFFECTIVE MANAGEMENT OF STATE-OWNED ENTERPRISES (SOEs) |
| Lead governance, oversight and development of Crown enterprises for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|--|--|--|----------------|
| 15.Governance | | Effective governance of Statutory Entities | <p>BOARD, DIRECTOR & EXECUTIVE ONBOARDING, MANAGEMENT AND TRAINING GOALS</p> <ul style="list-style-type: none"> Grow and strengthen the current Director Database by increasing the number of potential directors through the online EOI. Implement and maintain a Director Training Program and Performance Framework. Implement a Succession plan for Board of Directors. Build and Develop an Executive Management Database and Training Program. | <ol style="list-style-type: none"> Continue forward management of appointments 6 months in advance Director Database with >175 directors Continue 6 monthly director training opportunities Review the Director Performance Framework in place Roll out training programme to other statutory entities Develop Associate Director Program Annual succession and training program in place for Board of Directors Develop a training program & implement an executive training program for all tier 1 and 2 employees across the Group | <ol style="list-style-type: none"> Continue forward management of appointments 6 months in advance Director Database with >200 directors Continue 6 monthly director training opportunities Develop CI IoD Branch/Centre of Excellence Develop Director Training Modules Continue Executive Management Training Program | <ol style="list-style-type: none"> Continue forward management of appointments 6 months in advance Director Database with >175 directors Continue 6 monthly director training opportunities Review the Associate Director Program Continue Executive Management Training Program | |
| 03.Economy, Employment, Trade and Enterprise | | Effective development and incubation of Crown Enterprises | <p>ENTITY DEVELOPMENT GOALS</p> <ul style="list-style-type: none"> Establish and implement CIIC Group Captive Co Assist in the implementation of the TTV tariff regime and sanitation Assist in the implementation of CIICSR strategic initiatives | <ol style="list-style-type: none"> Establish CIIC Group Captive Co Sanitation portfolio incubation Assist Government and TTV in progressing water | <ol style="list-style-type: none"> Review Captive Co operation Dialogue in having TTV offer wider support to Pa Enuu and potentially extending TTV mandate to be | New BD, incubation activities | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|---|--|--|----------------|
| | | | <ul style="list-style-type: none"> Exploring opportunities for ventures and strategic alliances in the Pa Enea | standards and treatment matters 4. Assist TTV in relation to meter tariff regime 5. Implementation of Cable 'seizing the opportunity' plan adoption 6. Participation in discussions and arrangement renationalised shipping arrangements 7. Development of strategic alliances to drive infrastructure across the SOE portfolio 8. SOE Pa Enea development reach program | extended to Aitutaki | | |
| 03.Economy, Employment, Trade and Enterprise | | Effective support and advice to Statutory Entities | COLLABORATION GOALS <ul style="list-style-type: none"> Develop and maintain forums to engage and collaborate, at a Board, Management and Operational level Collaborate on functional work areas Implement and grow the Strategic Procurement program within the CIIC Group Implement Optimal CIIC Group Structure Policy development and implementation | 1. Identify agreed areas to work together on procurement matters 2. Expand the strategic procurement management programs 3. Develop group functional work areas 4. Develop strategic procurement opportunities across the Group | 1. Procurement initiatives pursued 2. Collaborate on planning and budgeting | 1. Procurement initiatives pursued 2. Collaborate on planning and budgeting | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|--|--|--|--|
| | | | | 5. Finalise Optimal Group Structure Report and progressively implement recommendation 6. Progressively implement recommendations from Optimal CIIC Group Structure Report | | | |
| 03.Economy, Employment, Trade and Enterprise | | Effective oversight and advice to Statutory Entities | GROUP STRATEGY, FINANCIAL REPORTING, RISK AND POLICY GOALS <ul style="list-style-type: none"> • Implement a Group Strategy Guidance • Implement a Group Financial Reporting Framework • Implement a Group Risk Management Reporting Framework • Implement a Group Policy Reporting Framework | 1. Develop a group strategy guidance circular 2. Develop Group Financial reporting protocols 3. Develop programme to ensure a 6 monthly consolidated report is able to be produced within 60 days of period end 4. Continue Group Quarterly Risk Management Summary Report 5. Formal feedback provided to each entity periodically on risk reporting 6. Collaborate towards a Group Policy framework applicable to entities within the CIIC Group – CIIC Group/SOE Policy | 1. Develop programme to ensure a quarterly consolidated report is able to be produced within 45 days of period end 2. Continue Group Quarterly Risk Management Summary Report and Periodic Formal Feedback 3. Strategic Risk Management Program – linking strategy to risk and risk to strategy 4. Continue developing policy work areas across the Group across specific subject matters | 1. Continue Group Quarterly Risk Management Summary Report and Periodic Formal Feedback 2. Continue developing policy work areas across the Group across specific subject matters | 1. Continue Group Quarterly Risk Management Summary Report and Periodic Formal Feedback 2. Continue developing policy work areas across the Group across specific subject matters |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|---|--|--|
| | | | | 7. Collaborate to develop water policy, revise corporate governance policy, revise energy policy 8. Share and standardise policy work across the Group across specific subject matters | | | |
| 15.Governance | | Effective process and system to Statutory Entities | <p>GOVERNANCE COLLABORATION AND SCI GOALS</p> <ul style="list-style-type: none"> • Increase efficiencies by taking a collaborated consistent approach in Reporting within the CIIC Group • Increase public communications and transparency in the delivery of the SCI objectives | <ol style="list-style-type: none"> 1. Broader rollout of director Diligent/IT tools and usage of added functionality to improve secretarial efficiencies 2. Board Committee template to rollout across the Group 3. Review current Group Board tools in place and expand | <ol style="list-style-type: none"> 1. Collaborate to develop and with Group Entities for a simplified SCI for a public version to be communicated to the people of the Cook Islands 2. Review and collaborate a communications strategy for each individual entity SCI to be released to the public | <ol style="list-style-type: none"> 1. Collaborate and develop Group Board tools 2. Communicate public version of individual entity SCI | <ol style="list-style-type: none"> 1. Review collaboration program across Government agencies and SOEs 2. Improved communication strategy and SCI's across the Group |

| Output 2: Effective Management of State-Owned Enterprises (SOEs) Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 163,170 | 163,170 | 163,170 | 163,170 |
| Operating | 44,650 | 44,650 | 44,650 | 44,650 |
| Administered Funding | 50,000 | 50,000 | 50,000 | 50,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 257,820 | 257,820 | 257,820 | 257,820 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 257,820 | 257,820 | 257,820 | 257,820 |

| | | | |
|---|-----------|----------------------|---------------------------|
| OUTPUT: | 03 | OUTPUT TITLE: | CORPORATE SERVICES |
| <p>Support the responsible Minister, Cabinet, Board of Directors, Directors, Management and staff across the Group to effectively govern and manage across the Group for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders.</p> <p>Key functions and projects/program the Output delivers on:</p> <p>The Corporate Support Division:</p> <ol style="list-style-type: none"> 1. provides support for CIIC divisions and SOEs including ensuring the adequacy of resources to deliver on their work program; 2. produces 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; 3. provides Secretariat services to the CIIC Board of Directors; 4. analyses and report on a quarterly basis the financial performance of the SOEs to the Board and Minister; and 5. ensures compliance with finance, personnel and administration related rules, regulations and legislation. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---------------|---------------|---|--|--|---|--|
| 15.Governance | | Effective support of Board, CEO, Managers and Business Units so that they are equipped with the right tools and support and information to make informed and effective decisions. | <ul style="list-style-type: none"> • Define corporate support needs of organisation • Define IT support needs to organisation | <ol style="list-style-type: none"> 1. Develop corporate support roadmap in conjunction with CEO and GMs to ensure corporate support is supporting the business effectively 2. Develop ITC and IS organisational strategy and roadmap for the organisation 3. Implement improved systems as outlined in the ITC and IS roadmap | <ol style="list-style-type: none"> 1. Implement data integration and warehousing initiatives as outlined in the ITC and IS roadmap | <ol style="list-style-type: none"> 1. Implement ecommerce and e-portal tech to enable wider data sharing and data collaboration |
| 15.Governance | | Effective human resource and people performance framework. | <ul style="list-style-type: none"> • Refinement of the CIIC HR and HSE policies, protocols and practices • Refinement and Implementation of the CIIC HR performance management framework • Coordinating learning opportunities to enhance and upskill employee development • Refinement and/or development of the company's policies to support and protect the operations of the organisation | <ol style="list-style-type: none"> 1. Refine HR policy and if applicable associated practices 2. Develop H&S policies, hazard management and H&S reporting regime 3. Implement various initiatives to embed an effective H&S culture 4. Undertake staff satisfaction survey 5. Populate HR information system, with core data, so managers can have easy access to staff information 6. Develop basic employee analytics | <ol style="list-style-type: none"> 1. Develop succession planning programme and associated training for managers 2. Develop advanced employee analytics 3. Refinement of the employee development plan | <ol style="list-style-type: none"> 1. Refresh HR and H&S policy where required 2. Commencement of formal periodic H&S audits |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|------------------|---------------|---|--|---|---|----------------|
| | | | | <ul style="list-style-type: none"> 7. Deliver half-yearly training support programs for managers and staff relating to performance management. 8. Coordination of key learning programs on a quarterly basis that focuses on the core functions of CIIC 9. Formalise and rollout cadet program | | |
| 15.Governance | | Effective Financial Management | <ul style="list-style-type: none"> • Efficient production of financial reporting by way of process improvements or simplification • Timely and accurate financial reporting to provide key stakeholders with valuable financial information for decision making matters for the organisation | <ul style="list-style-type: none"> 1. Roll out of Business Unit Profit & Loss Reporting 2. Phase 2 rollout of accounting platform enhancements to include Project segmentation along with a centralised digital Purchase Order system (timeframe:6-9 months) 3. Streamline systems to ensure timely reporting and timely transactional deliverables 4. Continuous process improvements through cross team collaboration sessions every quarter 5. Develop and maintain daily cash flow projections 6. Develop and maintain PL and project forecast model, and updated quarterly | <ul style="list-style-type: none"> 1. Completion of removal of PPE Audit qualification 2. Ongoing review of financial processes and process improvements 3. Project reporting: Profit & Loss and Balance Sheet Reporting | |
| 09.Inclusiveness | | Effective communication | <ul style="list-style-type: none"> • Provide a clear understanding of what CIIC's Vision and values are to our communities • Provide early communications to key members, communities, associates on matters effecting these groups | <ul style="list-style-type: none"> 1. Timely and regular press releases and updates, benchmark, 5 per month 2. Launch and regularise face to face Comms programme | <ul style="list-style-type: none"> 1. Timely and regular press releases and updates, benchmark, 6 per month 2. Build internal Comms intranet | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|-----------|---------------|---|--|--|----------------|----------------|
| | | | and the Cook Islands as a whole and to provide enough time to promote interactive discussions. | 3. Develop and maintain quarterly newsletters, to public and targeted stakeholder groups 4. Launch new Comms channels e.g. Twitter 5. Collaborations with key media groups, including regional alliances 6. Comms collaboration across CIIC group | | |

| Output 3: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 477,186 | 477,186 | 477,186 | 477,186 |
| Operating | 275,817 | 275,817 | 275,817 | 275,817 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 753,003 | 753,003 | 753,003 | 753,003 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 753,003 | 753,003 | 753,003 | 753,003 |

| | | | |
|--|-----------|----------------------|----------------------------------|
| OUTPUT: | 04 | OUTPUT TITLE: | EFFECTIVE LAND MANAGEMENT |
| Lead the effective management of Crown land for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---------------|---------------|---|---|--|--|--|
| 15.Governance | | Develop, refine and maintain Corporation's legislative and policy framework, policies, legal and land services policies and associated protocols. | <ul style="list-style-type: none"> Legislative Framework Legal Framework for Acquisition & Management of Land with a Crown Interest Work across organisation and where necessary the group to review and/or develop and refine Policy framework and pipeline and oversee the development and implementation of said policies Land Legal Panel | <ol style="list-style-type: none"> Stock take of existing legislation related to our organisation and Group Identify any new legislation and review current and applicable legislation- propose creation and, or amendments and develop a legislative reform change pipeline | <ol style="list-style-type: none"> Continue legislative programme per Legislative reform change pipeline Develop legislative education programme to ensure legislative Compliance via Education Continue legislative programme per Legislative reform change pipeline | <ol style="list-style-type: none"> Access to Land information for Public Reform and Education Develop and implement Policies per pipeline |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---------------|---------------|---|---|--|--|----------------|
| | | | | <ol style="list-style-type: none"> 3. Develop, refine and update Land Acquisition Framework whether via Enduring Agreements, Lease or Warrants. Develop Management Framework to Maintain and strengthen relationships and of Crown owned or leased assets 4. Implement Legal Framework 5. Develop and refine CIIC Policy Framework, including projected forward pipeline, in conjunction with functional areas, including relevant group wide remit policies 6. Develop Public Land Policy 7. Refine PNM Policy 8. Implement Public Land Policy 9. Develop Equipment and Machinery Policy 10. Establish a panel of Professionals (Lawyers, Valuers, Surveyor's, Policy Developers) to complement the Asset Development Division Panel. | | |
| 15.Governance | | Develop Land Management processes and address historic Land Tenure Matters. | <ul style="list-style-type: none"> • Land Registry Project • SOE & Subsidiaries Asset Register • Commence & complete historic Land Court matters • Standardise Commercial & Residential Tenancies | <ol style="list-style-type: none"> 1. Continue and complete Land Registry Project (online Register of Land with a Crown Interest) 2. Obtain surveys, capture in Land Registry Database, Register reclaimed land Crown Land with MOJ | <ol style="list-style-type: none"> 1. Update, refine and maintain Land Registry Database 2. Crown land tenure parcels matters and obligations are managed 6 months in advanced of its terms 3. Estimated Rent correction sum is no greater than 10% | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---------------|---------------|---|---|--|---|--|
| | | | | <ol style="list-style-type: none"> 3. Commence SOE & Subsidiaries Land Tenure information upload to compliment Land Registry Database 4. 100% of all Crown land tenure parcels matters are supported by current up-to-date arrangements 5. Estimated Rent correction sum is no greater than 50% of annualised business as usual obligation 6. 100% Land Tenure Matters with Crown as Lessor are Current and Up to Date | <p>of annualised business as usual obligation</p> <ol style="list-style-type: none"> 4. Update, refine and maintain Commercial tenancies | |
| 15.Governance | | Sustainability | <ul style="list-style-type: none"> • Alignment & Collaborative Partnerships with Internal Stakeholders • Alignment & Collaborative Partnerships with External Stakeholders • Create a Divisional Succession Plan to ensure a sustainable and consistent approach to Land & Legal Matters and Procedures • Build and maintain constructive relationships with Landowners and Tenants through Communication and Education | <ol style="list-style-type: none"> 1. Identify and document Divisional processes and procedures 2. Document management system and data security (paperless and back up) 3. Recruit and resource for Policy Development and Land & Legal management (junior) functions 4. 50% Create user friendly manuals for Land & Legal Team Work Plans 5. Complete Land Registry Project and implement document management system 6. Review effectiveness of team structure 7. Collate data and information on how relationships can be improved and sustained 8. Develop effective Comms strategy in relation to land | <ol style="list-style-type: none"> 1. 100% Complete user-friendly manuals for Land & Legal Team Work Plans 2. Quarterly Review: communicate information to the public around relevant processes e.g. enduring agreement, leasing or rent review flowchart | <ol style="list-style-type: none"> 1. Implement Standardised practice |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|-----------|---------------|---|---|---|----------------|----------------|
| | | | | management matters (CIIC videos, workshops webinar, meaningful connections with Stakeholders (public & private) | | |

| Output 4: Effective Land Management Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 129,928 | 129,928 | 129,928 | 129,928 |
| Operating | 0 | 0 | 0 | 0 |
| Administered Funding | 400,000 | 400,000 | 400,000 | 400,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 529,928 | 529,928 | 529,928 | 529,928 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 529,928 | 529,928 | 529,928 | 529,928 |

| | | | |
|--|-----------|----------------------|------------------------------------|
| OUTPUT: | 05 | OUTPUT TITLE: | EFFECTIVE ASSET DEVELOPMENT |
| Lead the effective management of Crown land for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders. | | | |

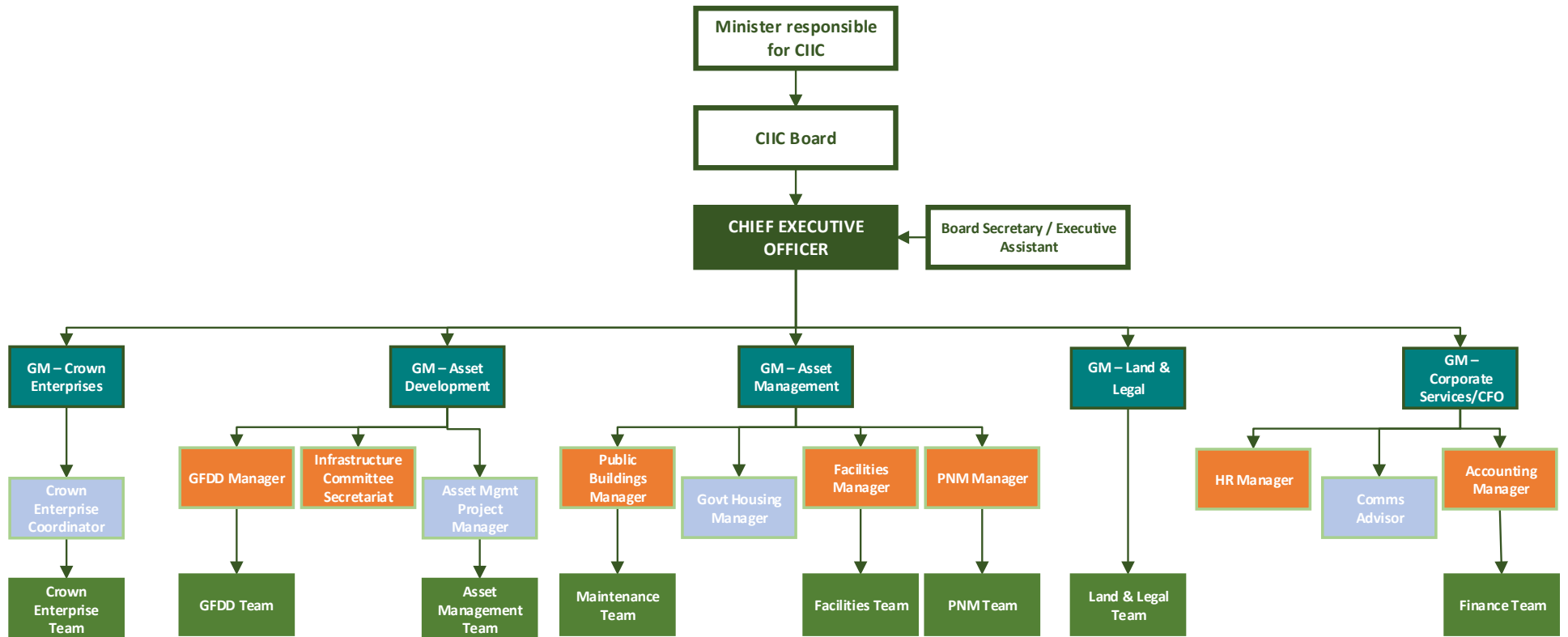
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|---------------------------------------|---------------|---|--|---|---|
| 06. Infrastructure, Transport and ICT | | Effective oversight of Government's Infrastructure Investments across the nation. | <ul style="list-style-type: none"> Improve project monitoring and reporting by agencies to the IC through the use of online platforms Increase cooperation with donor partners to progress delivery of the NIIP pipeline Grow local private sector capacity to be able to deliver the NIIP pipeline by sharing of forward work plans, including the private sector in project planning, providing tender training and other development initiatives in collaboration with the Chamber of Commerce | <ol style="list-style-type: none"> Finalise and implement projects & resource use dashboards for monitoring progress against capital programme Create ODA-target project pipeline to guide funding dialogue with potential funding partners Review ODA-target project pipeline & forward year proposals Conduct industry capacity survey for private sector contractors to identify capability gaps, issues & opportunities Publish 2023/24 capital implementation plan using online platform (complete within 1st quarter) Capture and publish project progress/delivery overviews via newsletter/online Publish prior year project successes via newsletter/ online – continue publishing progress overviews | <ol style="list-style-type: none"> Review ODA-target project pipeline & forward year proposals Publish 2024/25 capital implementation plan using online platform (complete within 1st quarter) Continue implementing industry internship programme and other initiatives identified from the private sector survey |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|--------------------------------------|---------------|---|---|---|--|
| 06.Infrastructure, Transport and ICT | | Development and maintenance of a comprehensive Asset Management Framework. | <ul style="list-style-type: none"> Strengthen operational systems and processes Improve knowledge of infrastructure extent on Rarotonga and Pa Enua. Improve base data, data sharing and spatial mapping capabilities Improve legislative framework supporting infrastructure management | <ol style="list-style-type: none"> Complete 100% AM stage 2 data collection & spatial imagery for land and property assets Complete property valuations for priority properties Integrate AM with FMIS Document data collection methodology and details on the information resources. | <ol style="list-style-type: none"> Continuous process review/monitoring and improvements BI / forecasting functionality developed and deployed |
| 06.Infrastructure, Transport and ICT | | Development of a new Government Buildings and Facilities to improve delivery of Public Services. | <ul style="list-style-type: none"> Secure funding and commence construction of the Vaikapuangi project Secure funding and implement priority Avarua Town Plan priority projects In partnership with OPM, secure Govt and ODA funding support and implement the construction of the National Emergency Operating Centre (NEOC) & National Security building | <ol style="list-style-type: none"> Finalise funding strategy financial commitments and implement site preparations for the Vaikapuangi Government Centre project Complete Avarua Town plan priority initiatives (PNM reorganisation and Avarua/Panama Beautification) and commence implementation Complete detailed designs and funding proposal for NEOC / NSA building and commence site preparations | |
| 06.Infrastructure, Transport and ICT | | Major rehabilitation works to improve the standard of existing Buildings and Infrastructure Assets. | <ul style="list-style-type: none"> Successfully complete the Arutanga Harbour dredging project and ancillary port improvements Implement rehabilitation of Cyclone Centres on Manihiki and building improvements on Rakahanga and Penrhyn In partnership with OPM, secure Govt. and ODA funding support and implement the construction of the National Emergency Operating Centre (NEOC) & National Security building Undertake Health Sector Infrastructure Scoping exercise to inform annual improvements plan Undertake structural assessment of the Grandstand, develop forward works plan and progressively | <ol style="list-style-type: none"> Arutanga Harbour dredging project complete Arutanga Harbour phase 2 complete Complete Tukao and start Tauhunu Cyclone Shelter upgrades Progressively implement priority Rarotonga Cyclone Shelters upgrades Undertake full health facility scoping exercise and develop minimum standards and improvement plan Implement priority health projects Assessment of the National Stadium completed and forward works plan completed. Critical small works implemented Implement forward works plan at the National Stadium | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|-----------|---------------|---|---|----------------|----------------|
| | | | implement priority upgrades at the National Stadium | | |

| Output 5: Effective Asset Development Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 0 | 0 | 0 | 0 |
| Administered Funding | 520,000 | 520,000 | 520,000 | 520,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 520,000 | 520,000 | 520,000 | 520,000 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 520,000 | 520,000 | 520,000 | 520,000 |

4.3 Staffing Resources



5. Ministry of Corrective Services –Te Tango Akatanotano

5.1 Background

The Ministry of Corrective Services is responsible for ensuring that offenders are managed securely and safely within the Prison and in the community. It will ensure that offenders are held accountable for their offending and aim at reducing reoffending through rehabilitation and reintegration programmes. This will be a modern institution that engenders trust and confidence through effective, transparent and responsive framework where justice and information is accessible to our community.

The mission is "To successfully rehabilitate and reintegrate offenders back into society through positive changes in their lives with the support of our stakeholders, our families and our wider communities." Their goal is keeping Cook Islands safe and continuing making changes in lives.

The Ministry's priorities are:

1. Safety
2. Rehabilitation and Reintegration to reduce reoffending
3. Investing in our people
4. Improving our legislation, policies and procedures.

Vision

Kia Moe Au Te Kuki Airani – For a Safer Cook Islands

Significant Achievements and Milestones

1. The Ministry received an unmodified audit opinion for a 4th consecutive time with no management issues raised.
2. FMIS rollout is currently underway.
3. Successful New Zealand Prison scoping mission conducted from the 31st October to the 6th of November 2022. With this, the Ministry gained insight in progressing towards a culturally inclusive Prison design.
4. Launch of the Ministry Strategic Plan 2022-2026, in a culturally based and innovative manner.
5. 6 staff graduated from CITTI L3 Leadership program on the 25th of November 2022.
6. Low reoffending rates.
7. No prison escapes.
8. Inmate graduation from rehabilitation programs such as CITTI and Smile Projects.
9. Integrated Offender Management System is currently progressing in the testing phase of the project.

5.2 Outputs and Key Deliverables

| OUTPUT: | 01 | OUTPUT TITLE: | PROBATION SERVICE |
|--|----|---------------|-------------------|
| <p>The Probation Service Division is responsible for the management and support of persons placed on probation by the Courts or operation of the law. It is also responsible for rehabilitation programs to ensure that probationers do not commit any more crimes. It is headed by the Chief Probation Officer and supported by the Senior Probation Officers. The core work of Probation is to:</p> <ol style="list-style-type: none"> 1. provide reports to the Courts and offenders, sentence completion 2. monitor the compliance of sentence conditions of offenders 3. discharge offenders by the end date of their sentence 4. provide access to rehabilitation service and reintegration programmes | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|---|---|---|---|
| 15.Governance | | Priority No: 1 Safety -Offenders are managed and held accountable for their offending. | <ul style="list-style-type: none"> • Offenders are assessed using the Risk Evaluation Assessment (REA) tool to identify re-integrative and safety needs, in a timely manner. • Offenders are managed with an Integrated Offender Management System (IOMS). | <ol style="list-style-type: none"> 1. 50% of offenders are assessed using the REA tool, by June 2024. 2. 50% of offenders are managed on IOMS, by June 2024. | <ol style="list-style-type: none"> 1. 60% of offenders are assessed using the REA tool, by June 2025. 2. 60% of offenders are managed on IOMS, by June 2025. | <ol style="list-style-type: none"> 1. 70% of offenders are assessed using the REA tool, by June 2026. 2. 70% of offenders are managed on IOMS, by June 2026. | <ol style="list-style-type: none"> 1. 80% of offenders are assessed using the REA tool, by June 2027. 2. 80% of offenders are managed on IOMS, by June 2027. |
| 15.Governance | | Priority No: 1 Safety - Offenders are managed and held accountable for their offending. | <ul style="list-style-type: none"> • Ensure submission of advice/recommendations provided to Courts/Tribunals for sentencing and decision, enabling effective and targeted sentencing of offenders. • Timely contact is made with offenders following sentencing. | <ol style="list-style-type: none"> 1. 50% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 50% recommendation accepted and followed by the Courts and Tribunal. 3. 50% of offenders are inducted within 1 week of sentence. | <ol style="list-style-type: none"> 1. 60% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 60% recommendation accepted and followed by the Courts and Tribunal. 3. 60% of offenders are inducted within 1 week of sentence. | <ol style="list-style-type: none"> 1. 70% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 70% recommendation accepted and followed by the Courts and Tribunal. 3. 70% of offenders are inducted within 1 week of sentence. | <ol style="list-style-type: none"> 1. 80% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 80% recommendation accepted and followed by the Courts and Tribunal. 3. 80% of offenders are inducted within 1 week of sentence. |
| 15.Governance | | Priority No: 2 Rehabilitation and Reintegration to reduce reoffending. | * Sort and engage at least 2 professional service programs for offender rehabilitation needs with MOU signed and measures | 1. MOU's signed by December 2023 with at least 5 offenders engaged in the programs. | <ol style="list-style-type: none"> 1. At least 5 offenders are engaged in the relevant MOU programs. 2. Two rehabilitation programs delivered | <ol style="list-style-type: none"> 1. At least 5 offenders are engaged in the relevant MOU programs. 2. Two rehabilitation programs delivered | <ol style="list-style-type: none"> 1. At least 5 offenders are engaged in the relevant MOU programs. 2. Two rehabilitation programs delivered |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|--|--|--|--|
| | | | agreed by the end of the Financial year. * Probation Service to conduct rehabilitation programs/ training for offenders. | 2. Two rehabilitation programs delivered by the Probation Service by June 2024. | by the Probation Service by June 2025. | by the Probation Service by June 2026. | by the Probation Service by June 2027. |
| 15.Governance | | Priority No: 1 Safety - Offenders are managed and held accountable for their offending. | Enforcement actions are carried out for breaches in a timely manner. | 50% of breach cases are filed in Court for prosecution, within 5 working days of breach. | 60% of breach cases are filed in Court for prosecution, within 5 working days of breach. | 70% of breach cases are filed in Court for prosecution, within 5 working days of breach. | 80% of breach cases are filed in Court for prosecution, within 5 working days of breach. |
| 15.Governance | | Priority No: 2 Rehabilitation and Reintegration to reduce reoffending. | Reduced re-offending rates as a result of completion of targeted offender programs. | Achieve 2% reduction in reoffending from an average number of 40 offenders. | Achieve 3% reduction in reoffending from an average number of 40 offenders. | Achieve 4% reduction in reoffending from an average number of 40 offenders. | Achieve 5% reduction in reoffending from an average number of 40 offenders. |

| Output 1: Probation Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 339,441 | 339,441 | 339,440 | 339,440 |
| Operating | 32,400 | 32,400 | 32,400 | 32,400 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 5,000 | 5,000 | 5,000 | 5,000 |
| Gross Operating Appropriation | 376,841 | 376,841 | 376,840 | 376,840 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 376,841 | 376,841 | 376,840 | 376,840 |

| OUTPUT: | 02 | OUTPUT TITLE: | PRISON SERVICE |
|---|-----------|----------------------|-----------------------|
| <p>The Prison Service is responsible for the management and control of the Arorangi Prison.</p> <ol style="list-style-type: none"> The primary responsibility is for the security of inmates inside the Arorangi Prison and ensure the safety of the general public. It is also responsible for the provision of rehabilitation and reintegration programme to reduce reoffending and to ensure smoother transition of inmates back into the community after serving their sentence. The Prison Service is headed by the Superintendent and supported by the two First Officers. The Prison is responsible for Priority Area 1 - Safety; 2 - Rehabilitation and Reintegration and 3 – People. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|---|---|---|---|
| 15.Governance | | Improve Public protection and safety through Offender management | <ul style="list-style-type: none"> Inmates are supervised and monitored according to their management plan and Prison policies. Inmates are psychologically assessed for risk of reoffending, safety and mental status, six months into supervision. | <ol style="list-style-type: none"> No Prison escapes annually. 10% of high-risk inmates are assessed by a Clinical Psychologist within 6 months of admission. 50% of inmates are assessed by Prison Management every 3 months. | <ol style="list-style-type: none"> No Prison escapes annually. 12% of high-risk inmates are assessed by a Clinical Psychologist within 6 months of admission. 55% of inmates are assessed by Prison Management every 3 months. | <ol style="list-style-type: none"> No Prison escapes annually. 15% of high-risk inmates are assessed by a Clinical Psychologist within 6 months of admission. 60% of inmates are assessed by Prison Management every 3 months. | <ol style="list-style-type: none"> No Prison escapes annually. 17% of high-risk inmates are assessed by a Clinical Psychologist within 6 months of admission. 65% of inmates are assessed by Prison Management every 3 months. |
| 15.Governance | | Safe secure and humane environment through Offender management | <ul style="list-style-type: none"> Ensure that inmates are held accountable for their offending by completing their sentence through an effective and efficient offender management system. Strengthen integrity and highest measures to effectively respond to protective security threats. | <ol style="list-style-type: none"> 50% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2023. Review security training and MOU with the Service providers by June 2024. | <ol style="list-style-type: none"> 55% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2024. Review security training and MOU with the Service providers by June 2025. | <ol style="list-style-type: none"> 60% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2025. Review security training and MOU with the Service providers by June 2026. | <ol style="list-style-type: none"> 60% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2026. Review security training and MOU with the Service providers by June 2027. |
| 15.Governance | | Reduced reoffending through improved opportunities for reintegration and rehabilitation for inmates and also improved targeted service delivery for female offenders. | <ul style="list-style-type: none"> Coordinate and Implement rehabilitation programs to address the needs of inmates. Coordinate and Implement programs tailored and developed for the women & youth needs. | <ol style="list-style-type: none"> 10 inmates to attend and complete rehabilitation programs. Female and/or youth inmates attend and complete their allocated rehabilitation programs. | <ol style="list-style-type: none"> 12 inmates to attend and complete rehabilitation programs. Female and/or youth inmates attend and complete their allocated rehabilitation programs. | <ol style="list-style-type: none"> 15 inmates to attend and complete rehabilitation programs. Female and/or youth inmates attend and complete their allocated rehabilitation programs. | <ol style="list-style-type: none"> 17 inmates to attend and complete rehabilitation programs. Female and/or youth inmates attend and complete their allocated rehabilitation programs. |
| 15.Governance | | Reduced reoffending | Drive the working prison model for prisoners and build employment skills through training and prison industries for job readiness. | <ol style="list-style-type: none"> 15 inmates are employed in a career path while on work scheme. 20 inmates are attending training | <ol style="list-style-type: none"> 15 inmates are employed in a career path while on work scheme. 20 inmates are attending training | <ol style="list-style-type: none"> 15 inmates are employed in a career path while on work scheme. 20 inmates are attending training | <ol style="list-style-type: none"> 15 inmates are employed in a career path while on work scheme. 20 inmates are attending training |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|---|--|---|---|---|
| | | | | programs to assist to secure employment. 3. Achieve 8% reduction in reoffending with an average number of 45 inmates. | programs to assist to secure employment. 3. Achieve 10% reduction in reoffending with an average number of 45 inmates. | programs to assist to secure employment. 3. Achieve 12% reduction in reoffending with an average number of 45 inmates. | programs to assist to secure employment. 3. Achieve 15% reduction in reoffending with an average number of 45 inmates. |

| Output 2: Prison Service Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|------------------|------------------|------------------|------------------|
| Personnel | 1,040,160 | 1,040,160 | 1,040,160 | 1,040,160 |
| Operating | 131,100 | 131,100 | 131,100 | 131,100 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 33,000 | 33,000 | 33,000 | 33,000 |
| Gross Operating Appropriation | 1,240,260 | 1,240,260 | 1,240,260 | 1,240,260 |
| Trading Revenue | 100,000 | 100,000 | 100,000 | 100,000 |
| Net Operating Appropriation | 1,104,260 | 1,104,260 | 1,104,260 | 1,104,260 |

| OUTPUT: | 03 | OUTPUT TITLE: | CORPORATE SERVICES |
|---|----|---------------|--------------------|
| Corporate Services is a requirement and accountability for across the whole Ministry. | | | |
| 1. There are four core staffs required in the corporate services who are responsible for financial management, human resources management, policy development and quality assurance, procurement and asset management, administration services and Information, Communications and Technology assistance. | | | |
| 2. The Secretary for the Ministry is responsible for implementing and managing all these functions and for achieving accountability reporting to government. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|---|--|--|--|
| 15.Governance | | Priority 3 Investing in our people. Skilled, professional, resilient and valued workforce. | <ul style="list-style-type: none"> Annual investment into staff training, upskilling, resourcing and remuneration through performance appraisals, performance improvements, professional development opportunities and trainings. | 1. All staff annual appraisals are completed and at least 18 high performers are identified through the revised appraisal template implement in the preceding financial year, with a focus on those who | 1. All staff annual appraisals are completed and at least 20 high performers are identified with direct links to divisional performance areas and those who have undertaken leadership training. | 1. All staff annual appraisals are completed and at least 23 high performers are identified with direct links to divisional performance areas and those who have undertaken leadership training. | 1. All staff annual appraisals are completed and at least 27 high performers are identified with direct links to divisional performance areas and those who have undertaken leadership training. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|--|--|--|---|
| | | | <ul style="list-style-type: none"> Staff and divisional performance areas are appraised bi-annually. Participate and promote MOCS in career expo, media and in schools annually. Ensure that all working environments of the Ministry of Corrective Service has a health and safety manual and comply with OSH by 2023. | <p>have undertaken leadership training.</p> <ol style="list-style-type: none"> Divisional performance is aligned to individual staff performance areas. This is made evident by timely submission of mid-year appraisals by the 1st week of Jan 2024. Participate in at least 1 careers expo to represent the Ministry. At least 3 Officers have undertaken leadership and management training. A health and safety manual is submitted for review by November 2023. | <ol style="list-style-type: none"> Divisional performance is aligned to individual staff performance areas. This is made evident by timely submission of mid-year appraisals by the 1st week of Jan 2024. Participate in at least 1 careers expo to represent the Ministry. At least 5 Officers have undertaken leadership and management training. | <ol style="list-style-type: none"> Divisional performance is aligned to individual staff performance areas. This is made evident by timely submission of mid-year appraisals by the 1st week of Jan 2024. Participate in at least 1 careers expo to represent the Ministry. At least 8 Officers have undertaken leadership and management training. | <ol style="list-style-type: none"> Divisional performance is aligned to individual staff performance areas. This is made evident by timely submission of mid-year appraisals by the 1st week of Jan 2024. Participate in at least 1 careers expo to represent the Ministry. At least 10 Officers have undertaken leadership and management training. |
| 15.Governance | | <p>Priority 4. Improving our legislation, policies and procedures.</p> <ol style="list-style-type: none"> That our Corporate Services are accountable, innovative, transparent and better Public Service providers Innovative, sustainable and cost-effective services | <ul style="list-style-type: none"> Intelligence unit established Policies and codes are endorsed and implemented. Obtain an 'unmodified audit opinion' annually. Review internal controls annually. | <ol style="list-style-type: none"> Ministry website proposal is finalised by October 2023. Ministry service charter has been finalised. Review internal controls and ensure the Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained. | <ol style="list-style-type: none"> Ministry website is operational and scoping into online payments / e-money solutions have been undertaken. Corporate work processes are as paperless as possible, with a 50% reduction in use of hardcopy documents. Review internal controls and ensure the Annual Accounts are submitted by the | <ol style="list-style-type: none"> Ministry website is operational and scoping into online payments / e-money solutions have been undertaken. Corporate work processes are as paperless as possible, with a 50% reduction in use of hardcopy documents. Review internal controls and ensure the Annual Accounts are submitted by the | <ol style="list-style-type: none"> Corporate work processes are as paperless as possible, with a 90% reduction in use of hardcopy documents. Review internal controls and ensure the Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained. |

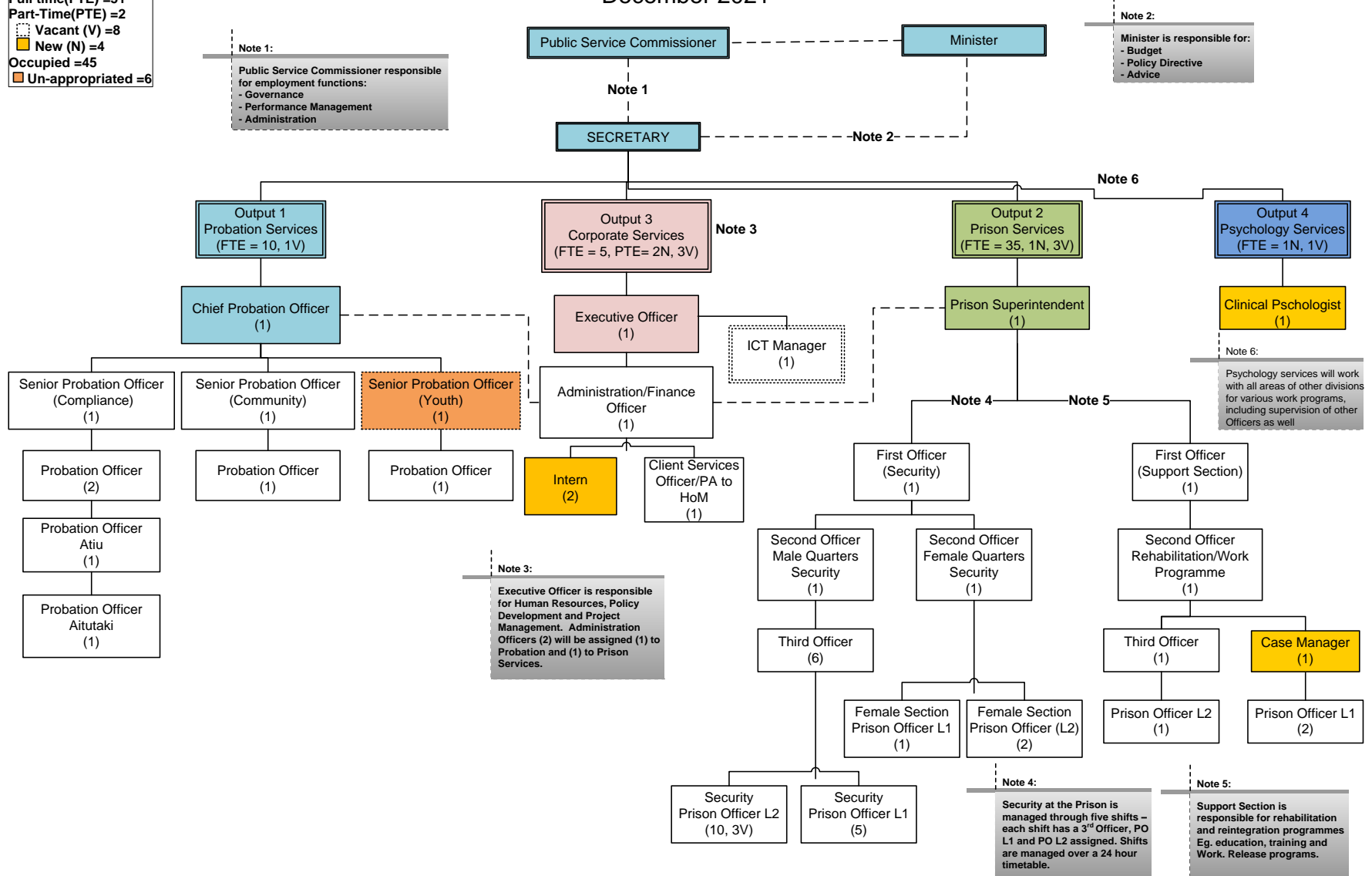
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|--|--|---|---|--|---|
| | | | | | 31 st of July annually and financial audit opinion of 'unmodified' is maintained. | 31 st of July annually and financial audit opinion of 'unmodified' is maintained. | |
| 15.Governance 06.Infrastructure, Transport and ICT | | Priority 4. Improving our legislation, policies and procedures. Innovative, sustainable and cost-effective services | <ul style="list-style-type: none"> Integrated Offender Management System (IOMS) developed and endorsed by 2023. Staff training into security and usage of technologies completed by 2023. Scope into an IT program for improved data and analytical capability by 2024. | <ol style="list-style-type: none"> IOMS has been endorsed and gone live by August 2023. Staff training for IOMS completed by August 2023. Scoping into analytical and stats into IOMS done by February 2024. | Scoping for IOMS to be implemented with partner agencies, undertaken by October 2024. | IOMS Integration with partner agencies completed by December 2025 | |
| 15. Governance | | Priority 4. Improving our legislation, policies and procedures. Innovative, sustainable and cost-effective services | <ul style="list-style-type: none"> Integrated Offender Management System (IOMS) developed and endorsed by 2023. Staff training into security and usage of technologies completed by 2023. Scope into an IT program for improved data and analytical capability by 2024. | <ol style="list-style-type: none"> IOMS has been endorsed and gone live by August 2023. Staff training for IOMS completed by August 2023. Scoping into analytical and stats into IOMS done by February 2024. | Scoping for IOMS to be implemented with partner agencies, undertaken by October 2024. | IOMS Integration with partner agencies completed by December 2025 | |
| 06.Infrastructure, Transport and ICT | | Priority 4. <ol style="list-style-type: none"> Improving our legislation, policies and procedures Safe, secure and humane environments | Scope into new Prison, staff accommodation and outer islands office with commencement of building the Prison by stages or wings and staff accommodation by 2026. | <ol style="list-style-type: none"> Work with CIIC to progress scoping works as per agreed concept note and as per stipulated deadlines | Work with CIIC to progress scoping works as per agreed concept note and as per stipulated deadlines | Construction has begun with progress towards 40% completion rate. | Construction progressing towards 90% completion rate. |

| Output 3: Agency Appropriation for Corporate Services | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 166,006 | 166,006 | 166,007 | 166,007 |
| Operating | 65,631 | 65,631 | 65,631 | 65,631 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,999 | 2,999 | 2,999 | 2,999 |
| Gross Operating Appropriation | 234,636 | 234,636 | 234,636 | 234,636 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 234,636 | 234,636 | 234,636 | 234,636 |

5.3 Staffing Resources

Ministry of Corrective Services Organisation Structure December 2021

Employee Numbers
 Total = 53
 Full time(FTE) =51
 Part-Time(PTE) =2
 Vacant (V) =8
 New (N) =4
 Occupied =45
 Un-appropriated =6



6. Crown Law Office –Te Akinanga ō te Ture

6.1 Background

The Crown Law Office (CLO) was established by the Crown Law Act 1980 ("the Act"). The "Principal Functions of the Office" are set out in section 10 (as amended) of the Act, which states:

1. The principal functions of the office shall be to advise the Government of the Cook Islands on legal matters that may be referred to it by the King's Representative, Cabinet, the Prime Minister, a Minister, the Ombudsman, a Head of Department, or Statutory body or Corporation.
2. The Attorney-General shall have the power, exercisable in his discretion, to institute and conduct civil or criminal proceedings and may discontinue any criminal proceedings whether instituted by him or otherwise."

In addition to legal advice and litigation (both criminal prosecution and civil proceedings), the CLO is now also involved in the drafting of legislation, in particular (at this stage) the management and oversight of this.

The advice that the CLO gives to Government covers a very wide range of issues, many of which are novel and complex. The advice can relate to minor issues as well as very significant issues relating to matters involving millions of NZ\$. Also, issues relating to the Constitution, the working of Government and the sitting of Parliament. The CLO also reviews all Requests for Tender (made pursuant to the Procurement Policy) and Government contracts before signing.

The CLO prosecutes serious criminal offences before Judges of the High Court, and also some less serious offences which raise complex or novel issues of law or fact before Justices of the Peace. The CLO also provides advice and guidance to the police in a wide range of cases. The Crown Law Office also acts for the Crown in appeals before Judges of the High Court, the Court of Appeal and where appropriate in the Privy Council. The CLO also deals with requests for mutual legal assistance by foreign states.

The CLO acts for Ministries and the Attorney-General in civil litigation brought on behalf of the Government and also in which the Government is the defendant. The litigation covers a very wide range of claims, involving many different and varied aspects of civil law. The Crown Law Office also deals with certain matters in the Land Court where appropriate.

The Solicitor-General is one of the four members of the Central Agency Committee (CAC) and one of the two members of the Tender Committee. The Solicitor-General is also one of the three members of the High Court Rules Committee, and is the Chair of the Land Agents Registration Board. The Solicitor-General is a member of the Anti-Corruption Committee.

The Solicitor-General is a member of the National Security Committee.

The Solicitor-General is a member of the Governance Group.

Significant Achievements and Milestones

1. Important Bills progressed through Parliament
2. Sensitive and/or complex litigations progressed
3. CLO credibility advanced through reliable and timely advice
4. Staff departure rate slowed, if not, stopped
5. CLO populated with/by competent, passionate, dedicated staff

6.2 Outputs and Key Deliverables

| | | | |
|--|-----------|----------------------|---------------|
| OUTPUT: | 01 | OUTPUT TITLE: | ADVICE |
| Advice to the Government - The Crown Law Office will provide reliable, quality legal advice to clients in a timely manner, allowing for justifiable delays. This output makes up about 35% of Crown Law Office output. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|--|--|--|--|--|
| 15.Governance | | Reliable, quality legal advice provided in a timely manner, allowing for justifiable delays. | Reliable, quality legal advice provided within the required deadline, allowing for justifiable delays. Note - The specific deliverable or measures of success in relation to this outcome cannot really be appropriately stated as a % (for instance a client may be satisfied with the advice given even though it is inaccurate). | 1. Accurate legal advice provided 90% of the time. 2. 90% of advice provided within deadlines, allowing for justifiable delays. | 1. Accurate legal advice provided 90% of the time. 2. 90% of advice provided within deadlines, allowing for justifiable delays. | 1. Accurate legal advice provided 90% of the time. 2. 90% of advice provided within deadlines, allowing for justifiable delays. | 1. Accurate legal advice provided 90% of the time. 2. 90% of advice provided within deadlines, allowing for justifiable delays. |

| Output 1: Advice Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 525,950 | 525,950 | 525,950 | 525,950 |
| Operating | 65,400 | 65,400 | 65,400 | 65,400 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 591,350 | 591,350 | 591,350 | 591,350 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 591,350 | 591,350 | 591,350 | 591,350 |

| | | | |
|---|-----------|----------------------|-------------------|
| OUTPUT: | 02 | OUTPUT TITLE: | LITIGATION |
| Litigation (criminal prosecution and civil proceedings) - The Crown Law Office will prosecute all serious criminal cases to a very high standard, and will act as ministers of justice in the course of doing so. The Crown Law Office will act for the Government in civil proceedings to a very high standard. This Output makes up about 30% of the work of the lawyers in the Crown Law Office. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|---|---|---|---|---|
| 15.Governance | | <p>1. The Crown Law Office will prosecute all serious criminal cases to a very high standard, and will act as ministers of justice in the course of doing so.</p> <p>2. The Crown Law Office will act for the Government in civil proceedings to a very high standard.</p> | <p>Prosecuting serious criminal cases to a very high standard, and acting for the Government in civil proceedings to a very high standard.</p> <p>Note - The specific deliverable or measures of success in relation to this outcome cannot appropriately be stated as a % (for instance, a criminal trial may be prosecuted to a very high standard but a Jury decide that someone guilty of an offence is actually innocent based on the evidence as given by the witnesses).</p> | <p>1. Prosecuting serious criminal cases to a very high standard in 90% of cases.</p> <p>2. Conducting civil proceedings in a way that results in the best possible outcome for the Government in 90% of matters.</p> | <p>1. Prosecuting serious criminal cases to a very high standard in 90% of cases.</p> <p>2. Conducting civil proceedings in a way that results in the best possible outcome for the Government in 90% of matters.</p> | <p>1. Prosecuting serious criminal cases to a very high standard in 90% of cases.</p> <p>2. Conducting civil proceedings in a way that results in the best possible outcome for the Government in 90% of matters.</p> | <p>1. Prosecuting serious criminal cases to a very high standard in 90% of cases.</p> <p>2. Conducting civil proceedings in a way that results in the best possible outcome for the Government in 90% of matters.</p> |

| Output 2: Litigation Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 318,360 | 318,360 | 318,360 | 318,360 |
| Operating | 40,875 | 40,875 | 40,875 | 40,875 |
| Administered Funding | 100,000 | 100,000 | 100,000 | 100,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 459,235 | 459,235 | 459,235 | 459,235 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 459,235 | 459,235 | 459,235 | 459,235 |

| OUTPUT: | 03 | OUTPUT TITLE: | LEGISLATION |
|--|----|---------------|-------------|
| <p>Drafting of legislation - The Crown Law Office plays a vital role in the management of the drafting of legislation presently undertaken by the New Zealand Parliamentary Counsel Office (NZPCO), and where appropriate by consultants. The intention is that the Crown Law Office will take over the drafting of legislation so that there is a consistent approach to all legislation passed going forward. This Output makes up about 30% of the work of the lawyers in the Crown Law Office.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|--|--|--|--|
| 15.Governance | | The Crown Law Office will play a vital role in the management of the drafting of legislation, and with the intention of taking over the role of drafting. | <p>Very high-quality drafting of legislation.</p> <p>Note - The specific deliverable or measures of success in relation to this outcome cannot appropriately be stated as a % (the drafting of legislation is not an exact science).</p> | 95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related | 95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related | 95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related | 95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related |

| | | | | | | | |
|--|--|--|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | | | policy and drafting instructions. | policy and drafting instructions. | policy and drafting instructions. | policy and drafting instructions. |
|--|--|--|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|

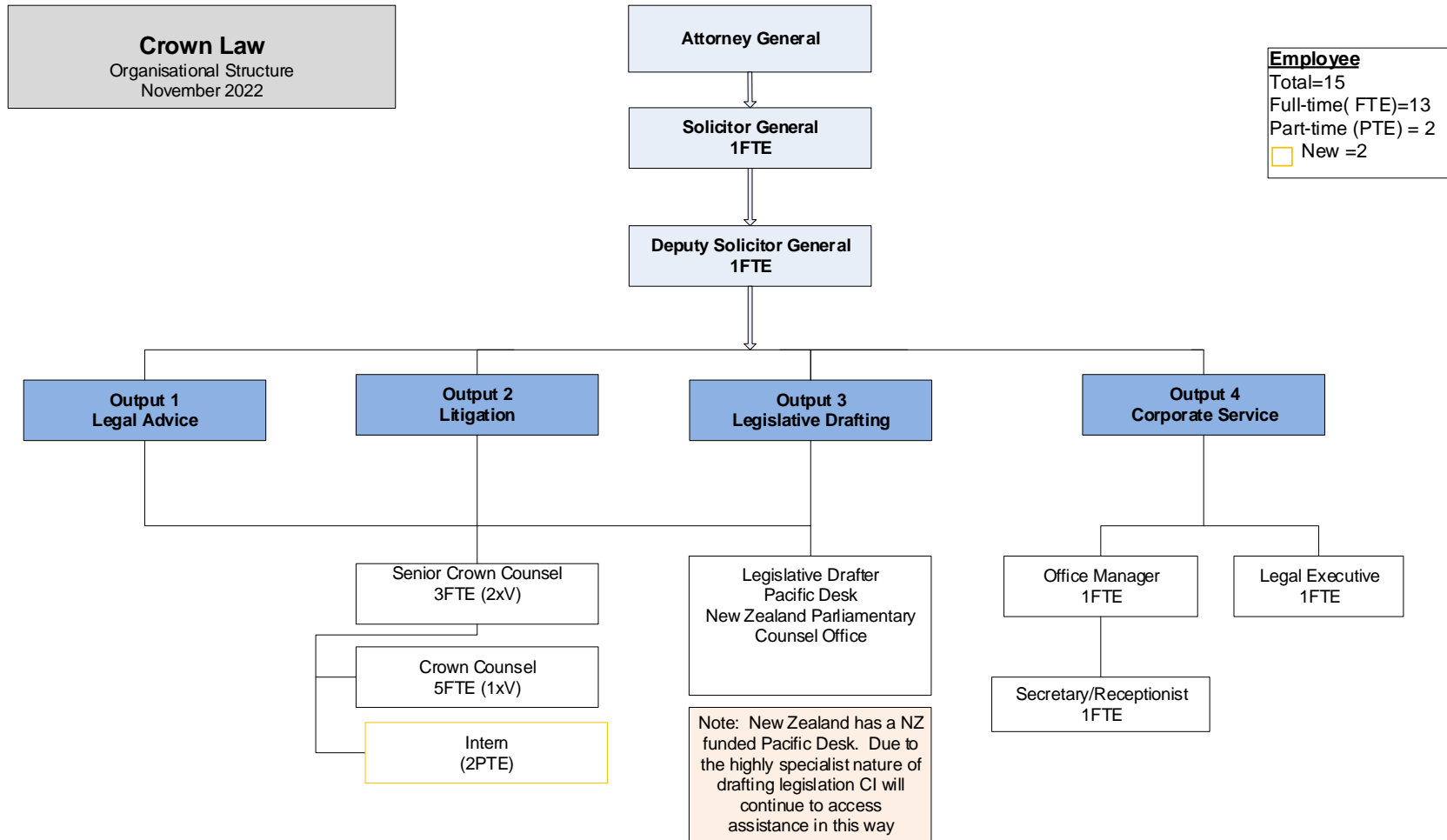
| Output 3: Legislation Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 124,048 | 124,048 | 124,048 | 124,048 |
| Operating | 40,875 | 40,875 | 40,875 | 40,875 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 164,923 | 164,923 | 164,923 | 164,923 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 164,923 | 164,923 | 164,923 | 164,923 |

| | | | |
|---|-----------|----------------------|--------------------------|
| OUTPUT: | 04 | OUTPUT TITLE: | CORPORATE SERVICE |
| Corporate Service - The Corporate Service provides support to the Crown Law Office, and ensures that all support services (finance, human resources, legal, IT, facilities management) are provided to a high standard and in a timely manner so as to allow the Crown Law Office to run effectively and efficiently. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|---|---|---|---|
| 15.Governance | | The work of the Corporate Service will continue to allow the Crown Law Office to provide Outputs 1 to 3 to a very high standard and in compliance with legislation and Government policy. | Consistent provision of high-quality support services. | Provision of support services to a high standard and in a timely manner in 95% of situations. | Provision of support services to a high standard and in a timely manner in 95% of situations. | Provision of support services to a high standard and in a timely manner in 95% of situations. | Provision of support services to a high standard and in a timely manner in 95% of situations. |

| Output 4: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 99,142 | 99,142 | 99,142 | 99,142 |
| Operating | 16,351 | 16,353 | 16,351 | 16,351 |
| Administered Funding | 80,000 | 80,000 | 80,000 | 80,000 |
| Depreciation | 3,000 | 3,000 | 3,000 | 3,000 |
| Gross Operating Appropriation | 198,493 | 198,493 | 198,493 | 198,493 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 198,493 | 198,493 | 198,493 | 198,493 |

6.3 Staffing Resources



7. Ministry of Cultural Development – Tauranga Vananga

7.1 Background

The role of the Ministry is to:

1. preserve, perpetuate and enhance the Cook Islands cultural heritage in order to uphold tradition and develop an appreciation for this important national resource;
2. encourage the growth and expansion of productive economic, social and educational activities as may enhance cultural art forms;
3. present where appropriate, the varied elements of ancient and contemporary Cook Islands art and cultural forms;
4. maintain the unique cultural national identity of the people of the Cook Islands.

Vision

Kia rauka te oraanga tiratiratu tei umuumuia ē te iti tangata, tangoia ki runga i ta tatou peu Māori e te ao tini taporoporoia ō te Basileia.

To enjoy the highest quality of life consistent with the aspirations of our people and in harmony with our culture and environment.

Significant Achievements and Milestones

1. Successfully delivered Te Maeva Nui 2022 (TMN 2022). This included all the Pa Enea participation on their respective islands and due to economic landscape and Rarotonga base only participated on the Constitution day commemoration. Successfully release of the 2023 Te Maeva Nui Cultural Theme in August 2022 – Te Au Manu Puapinga o Tokū Matakeinanga / Enea - Our Traditional Animal by our Ancestors and Islands.
2. Successfully completed 58 events and national cultural events with various stakeholders and regional partners (NGO, Govt, Religious, Sports)
3. Completed four major special exhibitions within this first half of the financial year with more in the second half: 1. Launch of Fuinga o Niva Book in NZ and Rarotonga, 2. Launch of Jon Jonassen Book "Pee Maori" 3. Launch of Ben Nichols 5 volume Book in 2023 - The Anthology of the Ancestor of Aitutaki. Successful MOCD / Tourism partnership in maintaining the historical places through the Tourism Vaka Pride Marae Projects.
4. The Zhuhai Province - Received donation of Dome / Solar Lights (Tupapa Community), Emergency Equipment for the Pa Enea Cyclone Centres in cooperation between Zhuhai and the Cook Islands to enhance mutual understanding and friendship. Launching of the Digitisation Project with NZ Government and Nga Taoanga of \$46 million dollar over 3 years with the inclusion of Cook Islands historical audio and visual contents dating back to the 1940s to 2000.
5. Received UNESCO tranche funding towards ICH Project, with completion training of all the Southern Group Experts and 2 x Northern Group Island. Still remaining 3 Northern Group Islands (Rakahanga, Manihiki, Penrhyn) to complete before end of FY 22/23.

7.2 Outputs and Key Deliverables

| OUTPUT: | 01 | OUTPUT TITLE: | CULTURAL IDENTITY |
|--|----|---------------|-------------------|
| 1. To understand the relationships around us and maintain the unique national identity of the people of the Cook Islands 2. To promote our cultural events and all its arts and art forms 3. To strengthen, shape our cultural identity, understand and learn the different cultural identities (language and dialects) 4. To strengthen our cultural values among our support partners and community (meetings, incentives, conferences, forums, events) | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|---|--|--|--|--|
| 13.Culture and Language | 13.1 | Language – Strengthen the use of our Cook Islands Maori Languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future. | Encourage the use of our language and dialects in our by-laws for use at any island gathering (Link to Strategy ref: 1.1.3) | 1. Media and awareness program delivered for 10 months, Māori words on radio, website and social media 14 articles for newspaper in Te Reo Māori (at least one article published per month), 6 x awareness Program | 2. Media and awareness program delivered for 10 months, Māori words on radio, 20 articles for newspaper in Te Reo Māori (at least one article published per month) 8 x Awareness Program | 1. Media and awareness program delivered for 12 months, Maori words on radio, website and social media, 20 articles for newspaper in Te Reo Maori. 2. Develop 4 resources for use by adults and children in the home to strengthen their Maori language skills by June 2026. 10 x Awareness Program | 1. Media and awareness program delivered for 12 months, Maori words on radio, website and social media, 20 articles for newspaper in Te Reo Maori. 2. Develop 4 resources for use by adults and children in the home to strengthen their Maori language skills by June 2027 |
| 13.Culture and Language | 13.1 | Language – Strengthen the use of our Cook Islands Maori Languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future. | MOCD collaborates with MOE to develop and deliver Cook Islands Māori language courses to strengthen the use of Māori in the workforce (Strategy ref: 1.3.2) | 1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by July 2022, Oct 2022 and March 2023; participants in each workshop receiving certificate of competency. 2. 300 new Māori words gazetted and published in a booklet for teachers, students and Government Ministries to use. | 1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by June 2024 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency. 2. 500 new Māori words gazetted and published in a booklet for teachers, students | 1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by June 2024 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency. 2. 500 new Māori words gazetted and published in a booklet for teachers, students | 1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by June 2026 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency. 2. 500 new Māori words gazetted and published in a booklet for teachers, students |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|---|---|---|---|--|
| | | | | 3. Workshop evaluation reports submitted within 20 days from the end of the workshops. | and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops. | and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops. | and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops. |
| 13.Culture and Language | 13.3 | Language – Strengthen the use of our Cook Islands Maori languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future. | Cook Islands Māori language and English must be accorded the same status. MOCD to facilitate and encourage Government Agencies to translate official documents in Cook Islands Māori, especially national/public policies, strategies, and legislative documents. (Strategy ref: 1.3.3) | 1. Advocate/Advertise the translator service by August 2024 to Marae Ora (MOH). 2. National survey on the Status of Reo Maori use in the Cook Islands. 3. Assist 2 Ministry's with the translation of 2 internal policies by June 2024. | 1. Advocate/Advertise the translator service by August 2025 to Office of the Prime Minister (MOH). 2. Report on the according of the Reo Maori the same status as English. | 1. Assist 2 Ministry's with the translation of 3 policies by June 2026. 2. Report on the use of Review the Translator Service and make recommendations for its improvement by March 2026. 3. Complete survey of 6 churches and 6 Ministries on Rarotonga on the use of the Maori Language by December 2025. | 1. Assist 2 Ministry's with the translation of 3 policies by June 2026. 2. Review the Translator Service and make recommendations for its improvement by March 2027. 3. Complete survey of 6 churches and 6 Ministries on Rarotonga on the use of the Maori Language by December 2026. |
| 13.Culture and Language | 13.3 | Art and Art forms - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people. | Facilitate the development of arts and its various arts forms, their meanings and uses; and provide these resources to the Ministry of Education to apply in our National School Curriculum (Strategy ref: 2.1). | 1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2024. 2. Organise a cultural competition for Primary schools in one art form by April 2024. | 1. Assist Apii Avarua to deliver one program for Language, Performing art, Visual art and Traditional arts by Feb 2025 2. Organise a cultural competition for Primary schools in one art form by April 2025. | 1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2026 2. Organise a cultural competition for Primary schools in one art form by April 2026. | 1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2027. 2. Organise a cultural competition for Primary schools in one art form by April 2027. |
| 13.Culture and Language | 13.3 | Art and Art forms - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people. | Preserve our various art forms on the Outer Islands and on Rarotonga by successfully delivering four (4) National Cultural Events: Te Mire Atū; Te | 1. Seven (7) teams or individuals participating in each national cultural event. | 1. Seven (7) teams or individuals participating in each national cultural event. | 1. Seven (7) teams or individuals participating in each national cultural event. | 1. Seven (7) teams or individuals participating in each national cultural event. |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|--|---|---|---|---|
| | | | Mire Ura; Te Maeva Nui, and; Te Mire Tiare. (Strat ref: 2.3) | <ul style="list-style-type: none"> 2. Survey carried out of at least 30 attendees for each event. 3. Event Report completed within 20 working days from the end of the event. 4. Events filmed, produced and added to the national collection within 20 days of completion of the event. | <ul style="list-style-type: none"> 2. Survey carried out of at least 30 attendees for each event. 3. Event Report completed within 20 working days from the end of the event. | <ul style="list-style-type: none"> 2. Survey carried out of at least 30 attendees for each event. 3. Event Report completed within 20 working days from the end of the event. 4. Events filmed, produced and added to the national collection within 20 days of completion of the event. | <ul style="list-style-type: none"> 2. Survey carried out of at least 30 attendees for each event. 3. Event Report completed within 20 working days from the end of the event. 4. Events filmed, produced and added to the national collection within 20 days of completion of the event. |
| 13.Culture and Language | 13.3 | Cultural Creative Industry - To promote our cultural industry in a safe and sustainable manner to support and stimulate economic activities for our indigenous Cook Islands people. | Promote arts as a vehicle for the wellbeing of our Cook Islands people. (Strat ref: 2.4.1) | <ul style="list-style-type: none"> 1. Identify Four (4) art forms (e.g.: tapa, costumes, drumming and weaving) to be promoted at one national cultural and/or trade events by September 2023. 2. Develop materials to promote 4 art forms at FESTIVAL OF PACIFIC ARTS by June 2024. | <ul style="list-style-type: none"> 1. Identify four (4) art forms (e.g.: carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2024. 2. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2025. | <ul style="list-style-type: none"> 1. Identify four (4) art forms (e.g.: carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2025. 2. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2026. | <ul style="list-style-type: none"> 1. Identify four (4) art forms (e.g.: carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2026. 2. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2027. |

| Output 1: Cultural Identity Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 206,644 | 206,644 | 206,644 | 206,644 |
| Operating | 20,894 | 20,894 | 20,894 | 20,894 |
| Administered Funding | 615,000 | 615,000 | 665,000 | 665,000 |
| Depreciation | 25,693 | 25,693 | 25,693 | 25,693 |
| Gross Operating Appropriation | 868,231 | 868,231 | 918,231 | 918,231 |
| Trading Revenue | 150,000 | 150,000 | 150,000 | 150,000 |
| Net Operating Appropriation | 718,231 | 718,231 | 768,231 | 768,231 |

| | | | |
|---|-----------|----------------------|--------------------------|
| OUTPUT: | 02 | OUTPUT TITLE: | CULTURAL HERITAGE |
| 1. To promote the legacy of our physical artefacts and tangible and intangible culture through our Museum, Archives and Library 2. To promote, protect and strengthen our creators and artist ownership of their knowledge 3. To strengthen the storage and preservation of our cultural and natural heritage 4. To preserve and promote our history and historical places | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|--|--|---|--|--|
| 13.Culture and Language | 13.2 | <p>Art and Art Form - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people.</p> <p>History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people</p> | Establish and formalise an Are Korero institution on each island for access by future generations; inclusive of recording the process of developing these arts and art forms (Strategy ref: 2.3.1) | 1. Extract, Listing of Artefacts and Antiquities, Historical Sites from the Heritage, Cultural and Historical Sites Collections Database in relation to Rarotonga and Palmerston Island. 2. Listing of 20 publications Thesis and Rare Books Collection from Cook Islands Library Collection from Rarotonga and Palmerston Island. 2.1. Digitise 30% of Rarotonga and Palmerston publications. 3. Listing of 20 documents from the National Archives regarding Rarotonga and Palmerston Island by June 2024 3.1. Digitise 30% of Korero from Rarotonga and | 1. Liaise with Are Korero Institutions on listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enea 2. Collate Listing of publications Thesis and Rare Books Collection from the 3 x Pa Enea from the Cook Islands Library Collection ready to share with Are Korero 2.1 Digitise 30% of the 3 Pa Enea Collection. 3. Collate Listing of 20 documents from the National Archives regarding the 3 x Pa Enea to share with Are Korero by June 2025 3.1 Digitise 30% of the 3 Pa Enea Collection. | 1. Liaise with Are Korero Institutions on listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enea 2. Collate listing of publications Thesis and Rare Books Collection from the 3 x Pa Enea from the Cook Islands Library Collection ready to share with Are Korero. 2.1 Digitise 30% of Cook Islands Library Collection. 3. Collate Listing of 20 documents from the National Archives regarding the 3 x Pa Enea to share with Are Korero by June 2026 3.1 Digitise 30% of Archives Collections | 1. Liaise with Are Korero Institutions on listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enea 2. Collate listing of publications Thesis and Rare Books Collection from the 3 x Pa Enea from the Cook Islands Library Collection ready to share with Are Korero. 2.1 Digitise 30% of Cook Islands Library Collection. 3. Collate Listing of 20 documents from the National Archives regarding the 3 x Pa Enea to share with Are Korero by June 2027 3.1 Digitise 30% of Archives Collections |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|---|---|--|--|--|
| | | | | <p>Palmerston, by June 2024.</p> <p>4. Museum - 2 Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitised collection by June 2024.</p> <p>5. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>6. Archives - Digitise Archives special Collections, start with John Jonassen et al. from National Archive</p> <p>7. Promote awareness of Heritage Programs on a quarterly basis through four communication mediums e.g. TV, radio, Facebook and newsletter.</p> <p>8. Digitisation reports submitted on a quarterly basis</p> | <p>4. Museum -4 Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitised collection by June 2025</p> <p>5. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>6. Archives - Digitise Archives special Collections, Federal Era from National Archive</p> <p>7. Promote awareness of Heritage Activities on a quarterly basis through four communication mediums e.g. TV, radio, Facebook and newsletter.</p> <p>8. Digitisation reports submitted on a quarterly basis</p> | <p>4. Museum - 4 Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitised collection by June 2026.</p> <p>5. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>6. Archives - Digitise Archives special Collections, Federal Era from National Archive</p> <p>7. Promote awareness of Heritage Programs on a quarterly basis through four communication mediums e.g. TV, radio, Facebook and newsletter.</p> <p>8. Digitisation reports submitted on a quarterly basis</p> | <p>4. Museum - 4 Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitised collection by June 2027.</p> <p>5. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>6. Archives - Digitise Archives special Collections, Federal Era from National Archive</p> <p>7. Promote awareness of Heritage Programs on a quarterly basis through four communication mediums e.g. TV, radio, Facebook and newsletter.</p> <p>8. Digitisation reports submitted on a quarterly basis</p> |
| 13.Culture and Language | 13.2 | Art and Art Form - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people | Continue to raise awareness of Intellectual Property issues within the Arts community (Strategy ref: 2.4.2) | 1. Review next ICH Domain to be collected and timeline proposed and delivered for 6 Pa Enea Are Korero representatives by July 2023. | <p>1. Liaise with Are Korero contacts on 6 Pa Enea by July 2025</p> <p>2. Are Korero reps assisted with providing listing of cultural items and information.</p> | 1. Review next ICH Domain to be collected and timeline proposed and delivered for 6 Pa Enea Are Korero representatives by July 2025. | 1. Review next ICH Domain to be collected and timeline proposed and delivered for 6 Pa Enea Are Korero representatives by July 2025. |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|---|--|--|--|---|
| | | | | <ul style="list-style-type: none"> 2. Monitor and Evaluate Progress of ICH by June 2024. 3. Evaluation report submitted by June 2024. | <ul style="list-style-type: none"> 3. Registered listing of cultural collection for the two Pa Enea. 4. Evaluation report on status of information shared with the 2 Pa Enea. | <ul style="list-style-type: none"> 2. Monitor and Evaluate Progress of ICH by June 2026. 3. Evaluation report submitted by June 2026. | <ul style="list-style-type: none"> 2. Monitor and Evaluate Progress of ICH by June 2027. 3. Evaluation report submitted by June 2027. |
| 13.Culture and Language | 13.2 | History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people | MOCD to provide support and training for the collecting and storing of information on each island. (Strategy ref: 3.1.2) | <ul style="list-style-type: none"> 1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access. 2. Two community events e.g. Investiture, school prize day, etc., are recorded and deposited into the Heritage Division for historical records and to build the National Collections by June 2024. 3. One copy to be stored in the Are Korero Institutions in the Pa Enea. | <ul style="list-style-type: none"> 1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access. 2. Two community events e.g. Investiture, school prize day, etc., are recorded deposited into the Heritage Division for historical records and to build the National Collections by June 2025. 3. One copy to be stored in the Are Korero Institutions in the Pa Enea. | <ul style="list-style-type: none"> 1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access. 2. Two community events e.g. Investiture, school prize day, etc., are recorded deposited into the Heritage Division for historical records and to build the National Collections by June 2026. 3. One copy to be stored in the Are Korero Institutions in the Pa Enea. | <ul style="list-style-type: none"> 1. Liaise with Are Korero contacts on 6 Pa Enea by July 2026. 2. Are Korero reps assisted with providing listing of cultural items and information? 3. Registered listing of cultural collection for the two Pa Enea. 4. ICH Training document revised by Feb 2027. 5. Training delivered by April 2027. 6. Training Evaluation report submitted 20 days from the last day of training |
| 13.Culture and Language | 13.2 | History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people. | Document special events on the island as a special record for our future generations and store them in the Are Korero, enlist them so people are aware what records are being held (Strategy ref: 3.1.3). | <ul style="list-style-type: none"> 1. 6 Marae on Rarotonga are inspected every 6 months and status recorded 1.1 One of these Marae to be highlighted, story promoted nationwide to celebrate this Marae. | <ul style="list-style-type: none"> 1. 7 Marae on Rarotonga are inspected every 6 months and status recorded 1.1 One of these Marae to be highlighted, story promoted nationwide to celebrate this Marae. | <ul style="list-style-type: none"> 1. 8 Marae on Rarotonga are inspected every 6 months and status recorded 1.1 One of these Marae to be highlighted, story promoted nationwide to celebrate this Marae. | <ul style="list-style-type: none"> 1. 9 Marae on Rarotonga are inspected every 6 months and status recorded 1.1 One of these Marae to be highlighted, story promoted nationwide to celebrate this Marae. |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|--|--|--|--|--|
| | | | | 2. 1 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified every 6 months and status recorded | 2. 2 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified every 6 months and status recorded | 2. 3 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified every 6 months and status recorded | 2. 3 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified every 6 months and status recorded |
| 13.Culture and Language | 13.2 | History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people. | MOCD, Tourism and respective Pa Enea partner to maintain historical places which includes all traditional sites. (Strategy ref: 3.3.1) | Number of cultural creative products from various art forms (carving, visual art, arts and craft etc.) targeted for promotion during cultural events by June 2024. | Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2025. | Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2026. | Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2027. |
| 13.Culture and Language | 13.2 | Cultural Creative Industry - To promote our cultural industry in a safe and sustainable manner to support and stimulate economic activities for our indigenous Cook Islands people. | Utilise our various art forms as a basis to diversity in creating new products. (Strategy ref: 4.2) | Number of cultural creative products from various art forms (carving, visual art, arts and craft etc.) targeted for promotion during cultural events by June 2024. | Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2025. | Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2026. | Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2027. |

| Output 2: Cultural Heritage Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 228,690 | 228,690 | 228,690 | 228,690 |
| Operating | 52,445 | 52,445 | 52,445 | 52,445 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 18,731 | 18,731 | 18,731 | 18,731 |
| Gross Operating Appropriation | 299,866 | 299,866 | 299,866 | 299,866 |
| Trading Revenue | 10,000 | 10,000 | 10,000 | 10,000 |
| Net Operating Appropriation | 289,866 | 289,866 | 289,866 | 289,866 |

| OUTPUT: | 03 | OUTPUT TITLE: | CULTURAL GOVERNANCE |
|--|----|---------------|---------------------|
| 1. Corporate Service - Budget and monthly variance report, Human Resources, Policy advice, Operations and Administration, Annual Reports. 2. Support and partnership - engagement with local cultural sectors in the support of preservation and promotion of culture. 3. Regional and international - engagement with regional and international institutions in support of preservation and promotion of culture. 4. To monitor and evaluate strategies pertaining to better preserve, perpetuate and promote our culture and language. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------|---|--|--|---|---|---|-------------------------|------|---|--|--|---|---|---|---------------|------|-------------------------|------|---|--|--|---|---|---|---------------|------|-------------------------|------|--|--|
| 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language. | MOCD will provide support and advise to agencies here required to ensure services are culturally appropriate (Strategy ref: 5.1.2) | 1. Assist and support House of Ariki operation as per agreed schedule, and scoping of HOA Strategic plan draft in place by June 2024. | 1. One Government Agency is assessed, supported, advised on the culturally appropriateness of service provided. 2. Assist and support House of Ariki operation as per agreed schedule. | 1. Two Government Agency is assessed, supported, advised on the culturally appropriateness of service provided. 2. Assist and support House of Ariki operation as per agreed schedule. | 1. Two Government Agency is assessed, supported, advised on the culturally appropriateness of service provided. 2. Assist and support House of Ariki operation as per agreed schedule. | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.Governance | 15.5 | | | | | | | 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language. | Develop partnerships with the private sector with a view to get their support in the preservation and promotion of our culture. (Strategy ref: 5.2) | Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis. | Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis. | Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis. | Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis. | 15.Governance | 15.5 | 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language. | Develop good working relationships with our Regional Agencies and countries with a view to gain support in the preservation and promotion of our culture (Strategy ref: 5.3) | 1. Annual report to NSDC and SPC of national progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2025. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2026. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2027. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 15.Governance | 15.5 | 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners | Our Cultural development is recognised and supported by our international partners (Strategy ref: 5.4) |
| 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language. | Develop partnerships with the private sector with a view to get their support in the preservation and promotion of our culture. (Strategy ref: 5.2) | Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis. | Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis. | Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis. | Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis. | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.Governance | 15.5 | | | | | | | 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language. | Develop good working relationships with our Regional Agencies and countries with a view to gain support in the preservation and promotion of our culture (Strategy ref: 5.3) | 1. Annual report to NSDC and SPC of national progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2025. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2026. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2027. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 15.Governance | 15.5 | 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners | Our Cultural development is recognised and supported by our international partners (Strategy ref: 5.4) | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | 15.Governance | 15.5 | | | | |
| 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language. | Develop good working relationships with our Regional Agencies and countries with a view to gain support in the preservation and promotion of our culture (Strategy ref: 5.3) | 1. Annual report to NSDC and SPC of national progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2025. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2026. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | 1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2027. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting. | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.Governance | 15.5 | | | | | | | 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners | Our Cultural development is recognised and supported by our international partners (Strategy ref: 5.4) | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | 15.Governance | 15.5 | | | | | | | | | | | | | | |
| 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners | Our Cultural development is recognised and supported by our international partners (Strategy ref: 5.4) | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | Positive International agency relationship management; including - participation at international meetings with | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.Governance | 15.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|---------------|--|---|---|---|---|--|
| | | to better preserve, perpetuate and promote our culture and language | | UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis. | UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis. | UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis. | UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis. |
| 13.Culture and Language | 13.3 | | | Policies/Legislations: 1. Review of Public Records Act 1984 and policy development preparation commencing October 2023 2. Develop Public Records Policy by Feb 2024 3. National Culture Policy monitoring and Evaluation implemented by June 2024. 4. Copyright and Traditional Knowledge Registry by Nov 2023 5. Monitor compliance to MOCD COVID-19 Policy Financial Management: 1. Timely submission of Monthly | Policies/Legislations: 1. Draft instructions for drafting Public Records Regulations consultations by July 2024. Planned cabinet submission by March 2025 2. National Culture Policy monitoring and Evaluation implemented by June 2025. 3. Copyright and Traditional Knowledge Registry updated twice a year 4. Monitor compliance to MOCD COVID-19 Policy Financial Management: 1. Timely submission of Monthly variance reports to MFEM; 2. Creditors and Debtors are | Policies/Legislations: 1. Review of the Artefacts and Antiquities Act 1994 and policy development preparation commencing October 2025 2. National Culture Policy mid-term review undertaken by June 2026 3. Copyright and Traditional Knowledge Registry updated twice a year 4. Monitor compliance to MOCD COVID-19 Policy Financial Management: 1. Timely submission of Monthly variance reports to MFEM; 2. Creditors and Debtors are | Policies/Legislations: 1. Draft instructions for drafting Public Records Regulations consultations by July 2026. Planned cabinet submission by March 2027 2. National Culture Policy monitoring and Evaluation implemented by June 2027. 3. Copyright and Traditional Knowledge Registry updated twice a year Financial Management: 1. Timely submission of Monthly variance reports to MFEM; 2. Creditors and Debtors are |
| 15.Governance | 15.5 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language | Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1) | | | | |

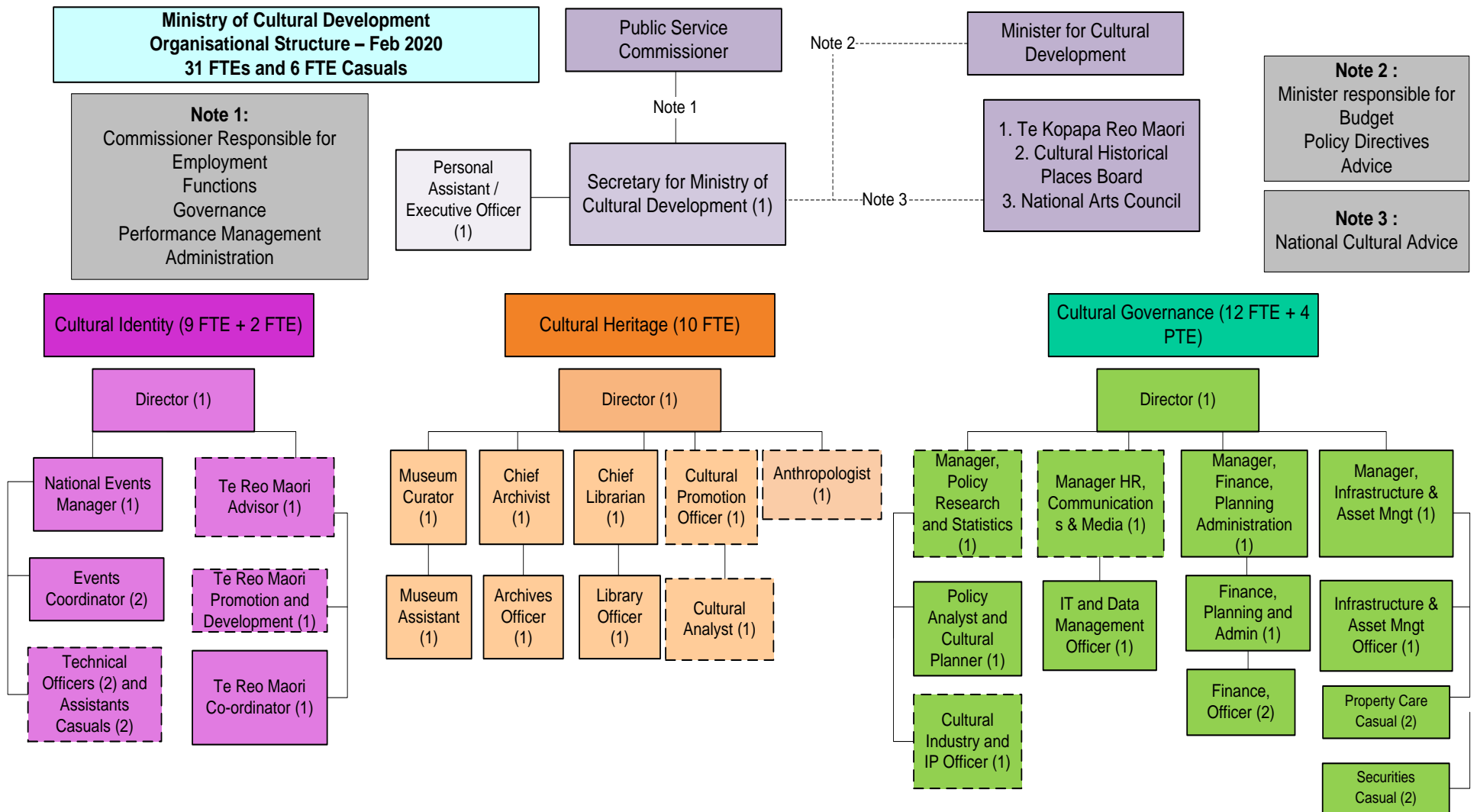
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|---|--|
| | | | | <p>variance reports to MFEM;</p> <p>2. Creditors and Debtors are managed within budget and on time</p> <p>3. Fixed Asset Register is updated on a quarterly basis</p> <p>4. Audit recommendations and issues are addressed and reported to SMT on a quarterly basis</p> <p>ICT/Communications /Media:</p> <p>1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2024</p> <p>2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded.</p> <p>3. ICT explores at least one new IT initiative in propagating ease</p> | <p>managed within budget and on time</p> <p>3. Fixed Asset Register is updated on a quarterly basis</p> <p>4. Audit recommendations and issues are addressed and reported to SMT on a quarterly basis</p> <p>ICT/Communications /Media:</p> <p>1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2025</p> <p>2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded.</p> <p>3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori.</p> <p>4. ICT meets expected objectives for FY as per work plan.</p> <p>5. Communication plan targets met as per schedule.</p> <p>6. Quarterly IT Report on the UN Intangible Cultural Heritage project</p> | <p>managed within budget and on time</p> <p>3. Fixed Asset Register is updated on a quarterly basis</p> <p>4. Audit recommendations and issues are addressed and reported to SMT on a quarterly basis</p> <p>ICT/Communications /Media:</p> <p>1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2026</p> <p>2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded.</p> <p>3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori.</p> <p>4. ICT meets expected objectives for FY as per work plan.</p> <p>5. Communication plan targets met as per schedule.</p> | <p>managed within budget and on time</p> <p>3. Fixed Asset Register is updated on a quarterly basis</p> <p>4. Audit recommendations and issues are addressed and reported to SMT on a quarterly basis</p> <p>ICT/Communications /Media:</p> <p>1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2027</p> <p>2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded.</p> <p>3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori.</p> <p>4. ICT meets expected objectives for FY as per work plan.</p> <p>5. Communication plan targets met as per schedule.</p> <p>6. Quarterly IT Report on the UN Intangible Cultural Heritage project</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|---------------|--|---|--|--|--|--|
| | | | | <p>of use of Te Reo Māori.</p> <p>4. ICT meets expected objectives for FY as per work plan.</p> <p>5. Communication plan targets met as per schedule.</p> <p>6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to Director</p> | submitted to Director | | submitted to Director |
| 13.Culture and Language | 13.3 | Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language | Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1) | <p>HRM:</p> <p>1. Annual Performance Management completed for all staff by June 2024 - reward high performing staff, poor performances are addressed.</p> <p>2. Number of HR issues dealt within the day from HR person's knowledge of the incident.</p> <p>3. Workforce plan developed and updated.</p> <p>4. Conduct a staff engagement survey by June 2024.</p> <p>5. Update and monitor</p> | <p>HRM:</p> <p>1. Annual Performance Management completed for all staff by June 2025 - reward high performing staff, poor performances are addressed.</p> <p>2. Number of HR issues dealt within the day from HR person's knowledge of the incident.</p> <p>3. Workforce plan updated.</p> <p>4. Conduct a staff engagement survey by June 2025.</p> <p>5. Update and monitor</p> | <p>HRM:</p> <p>1. Annual Performance Management completed for all staff by June 2026 - reward high performing staff, poor performances are addressed.</p> <p>2. Number of HR issues dealt within the day from HR person's knowledge of the incident.</p> <p>3. Workforce plan updated.</p> <p>4. Conduct a staff engagement survey by June 2026.</p> <p>5. Update and monitor</p> | <p>HRM:</p> <p>1. Annual Performance Management completed for all staff by June 2027 - reward high performing staff, poor performances are addressed.</p> <p>2. Number of HR issues dealt within the day from HR person's knowledge of the incident.</p> <p>3. Workforce plan updated.</p> <p>4. Conduct a staff engagement survey by June 2027.</p> <p>5. Update and monitor</p> |
| 15.Governance | 15.5 | | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|--|--|
| | | | | <p>implementation of Training plan</p> <p>Infrastructure and Asset management:</p> <ol style="list-style-type: none"> 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided. 2. Asset movements records are managed and reported on a monthly basis 3. Annual DRM plan and implementation (including training and emergency drill). 4. COVID prevention measures compliance and incidents reported to HOM and SMT within a day of the occurrence. | <p>implementation of Training plan</p> <p>Infrastructure and Asset management:</p> <ol style="list-style-type: none"> 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided. 2. Asset movements records are managed and reported on a monthly basis 3. Annual DRM plan and implementation (including training and emergency drill). 4. Annual emergency drill conducted | <p>implementation of Training plan</p> <p>Infrastructure and Asset management:</p> <ol style="list-style-type: none"> 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided. 2. Asset movements records are managed and reported on a monthly basis 3. Annual DRM plan and implementation (including training and emergency drill). 4. Annual emergency drill conducted | <p>implementation of Training plan</p> <p>Infrastructure and Asset management:</p> <ol style="list-style-type: none"> 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided. 2. Asset movements records are managed and reported on a monthly basis 3. Annual DRM plan and implementation (including training and emergency drill). 4. Annual emergency drill conducted |

| Output 3: Cultural Governance Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 428,916 | 428,916 | 428,916 | 428,916 |
| Operating | 54,661 | 54,661 | 54,661 | 54,661 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 45,076 | 45,076 | 45,076 | 45,076 |
| Gross Operating Appropriation | 528,653 | 528,653 | 528,653 | 528,653 |
| Trading Revenue | 10,000 | 10,000 | 10,000 | 10,000 |
| Net Operating Appropriation | 518,653 | 518,653 | 518,653 | 518,653 |

7.3 Staffing Resources



8. Ministry of Education – Maraurau ō te Pae Apii

8.1 Background

To provide an education system in the Cook Islands, with an emphasis on:

1. providing education to all learners
2. the use and preservation of the Cook Islands Maori language, culture, perspectives and aspirations
3. equitable access to education of high quality
4. a high level of community involvement in determining educational outcomes; and
5. ensuring that everyone involved in the education system is treated with dignity, respect and understanding.

Vision

The Ministry of Education values the unique nature of the Cook Islands.

We contribute to the effective governance of our country and are recognised as leaders in education throughout the region.

The Ministry of Education provides a dynamic and professional environment which promotes and supports lifelong learning through the provision of quality services.

This Ministry vision works to support the vision of the Education Master Plan which is to “build the skills, knowledge, attitudes and values of Cook Islanders to put their capabilities to best use in all areas of their lives”.

Significant Achievements and Milestones

As our Ministry draws a close to the Education Master Plan 2008 – 2023, this financial year 2023-2024 Business Plan provides an excellent opportunity to showcase our successes and significant milestones achieved throughout the life of the Education Master Plan, but significantly those that have been sustained and made considerable impact for our teachers, staff, school communities and importantly our learners.

Taku Ipukarea Kia Rangatira – grounded in the language, culture and aspirations of Cook Islanders. This special focus area has been translated and embedded in programmes and support, including:

1. Consolidated and focused teaching and learning programmes designed to improve Maori literacy whether learners are first language or second language learners. We know where significant improvements need to be made and dedicating support programmes to ensure teachers are resourced to deliver quality programmes. Ongoing budgetary support for the publication of Cook Islands Maori readers, across dialects, and resource development – written and compiled by Cook Islands teachers.
2. Ongoing budgetary support that accords priority to building a library of Cook Islands publications for schools, by Cook Islands authors and teachers. This support extends sustained financial assistance to those within our education sector wishing to advance their teaching qualifications in Vernacular Languages and education programmes.
3. Raising the credibility and our tertiary and vocational institutes as a destination for post-secondary learning, including opportunities for our private sector to engage in skills development, training and industry qualifications through the Cook Islands Tertiary Training Institute – More quality programmes, that respond to the changing needs of the Cook Islands, are offered through CITTI.
4. We are proud to have maximised the role of the Cook Islands regionally and internationally – Executive Board member of UNESCO and Chairing responsibilities on leading regional education committees.

Learning and Teaching and Learning in the Community have created opportunities for success across a range of contexts for all learners, at any age.

1. A close and supportive relationship with external partners of education, the New Zealand Qualifications Authority, as we prepare to deliver a renewed secondary school NCEA qualification that is responsive to the Cook Islands context. Improved literacy and numeracy outcomes will always remain as a key goal for Education. We are confident in the change of assessment tools used to assess both literacy and numeracy in the primary school year levels and anticipate improved results due to tools that fit are more fit for purpose.
2. We remain proud of the wellbeing support available to all learners and staff, especially during challenging times. A strengthening of the multi-agency group (INTAFF, MoE, Police, TMO) has bolstered the individual support to families and our at-risk students. Having this delivered as a multi-sectoral approach meets all agency’s needs together.
3. Increased access to vocational programmes, including community education programmes, through CITTI – with a focus on higher level qualifications that benefit businesses, national development priorities and individual interests.

4. Through Te Reinga Akataunga'anga, the Cook Islands Government Scholarship and Study Support Programme, there has been a total of 37 scholars who have successfully completed their qualifications since the programme's inception in 2017. This is a significant achievement especially during times of fiscal constraint and prudent spending.
5. Continued investment in Inclusive Education (IE) and specific IE programmes to support learners requiring additional learning support in the classroom.
6. Collaboration and partnerships with community expertise is increasing with NGO's contributing and adding value to existing learning programmes.
7. Delivery of credible community events that promote career pathways for Cook Islanders – Successful annual Careers Expo.

Infrastructure and Support

1. Having maintained an unmodified audit report for nine (9) consecutive years, with zero management points, is testament to the strong management systems in place at HQ and the respect these are given across our schools, providers and divisions.
2. A responsive teacher remuneration policy that recognises years of service, professional teacher standards and commitment to the teaching profession.
3. ITC systems across the Ministry and all our schools and providers are modern and reliable, despite the challenging telecommunications infrastructure space operating within. We have some ways to go to ensure these systems are equitably applied across all learning communities and will continue to work closely with our telecommunications providers to improve the online delivery space for our most isolated communities. Our Ministry takes much pride in the impact of our Education-specific ITC approach on teaching and learning in the Cook Islands that cater to the needs of each unique learning platform.
4. A close and responsive connection with USP Cook Islands in delivering tertiary level teacher education programmes, increasing domestic opportunities for university students to work towards their teaching degree.
5. Strengthened inter-agency partnerships that promote multi-sectoral collaboration - Education Infrastructure MoU with CIIC, early childhood development with TMO and INTAFF, to name only a few.

The Ministry is excited for the next strategic chapter post-2024, a journey we have committed to in 2023 with our schools, their communities and our valued partners.

8.2 Outputs and Key Deliverables

| | | | |
|--|-----------|----------------------|------------------------------------|
| OUTPUT: | 01 | OUTPUT TITLE: | TAKU IPUKAREA KIA RANGATIRA |
| Taku Ipukearea 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. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------------|---------------|--|---|--|--|---|---|
| 08.Education and Innovation | 8.1 | 1.1. Improved Maori Literacy | <ul style="list-style-type: none"> National assessment and assessment to inform Cook Islands Maori programme development. Support for Maori Language & Culture Initiatives in Schools and Tertiary Providers. Resource development to improve and support Maori literacy. Professionalisation of CIM teaching through the Diploma in Vernacular Languages (CIM) with USP. | 1.1.1. National Monitoring of Maori Literacy: 1. Year 4: 87.5% 2. Year 8: 88.75% 3. Year11 (NCEA L1): 86.7% 1.1.2. Participation by 100% Rarotonga and Pa Enea Tonga Secondary schools, in Maori Language and cultural initiatives 1.1.3. 10 titles set in Maori for the reading levels Akari A & E (narrative and poetry). 1.1.4. – Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts and Culture programmes are open to the community (at least two new Pa | 1.1.1. National Monitoring of Maori Literacy: 1. Year 4: 90% 2. Year 8: 90% 3. Year11 (NCEA L1): 90% 1.1.2. Participation by 100% Rarotonga Primary and Secondary schools, in Maori Language and cultural initiatives 1.1.3. 10 titles set in Maori for the reading levels Akari I and U (narrative and poetry). 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts and Culture programmes are open to the community (at least | 1.1.1. National Monitoring of Maori Literacy targets set with new Strategic Plan (EMP 2024+) 1.1.2. Participation by 100% Rarotonga and Pa Enea Tonga Secondary schools, in Maori Language and cultural initiatives. 1.1.3. 10 titles set in Maori for remaining reading levels (confirmed by end of 2023-24) 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa | 1.1.1. National Monitoring of Maori Literacy targets set with new Strategic Plan (EMP 2024+) 1.1.2. Participation by 100% Rarotonga Primary and Secondary schools, in Maori Language and cultural initiatives 1.1.3. 1.1.3 - 10 titles set in Maori for remaining reading levels (confirmed by end of 2024-25) 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts & Culture programmes are open to the community (at least |
| 13.Culture and Language | 13.1 | | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---|---|--|---|---|---|
| | | | | Enea programme available). | two new Pa Enea programme available). | Enea programme available). | two new Pa Enea programme available). |
| 08.Education and Innovation | 8.1 | 1.2. Relevant learning and teaching styles and methods identified and developed | Programme of pedagogical research and development for schools and tertiary providers. Implementation of the CITTI Statement of Intent. | <p>1.2.1 - Training in at least 10 pedagogical approaches are delivered and supported by Learning & Teaching Advisors (across ECE, primary and secondary), including delivery in the Pa Enea.</p> <p>1.2.1.1 - Pedagogical approaches delivered in 22/23 reviewed.</p> <p>1.2.2 - A minimum of 2 Tutor Training Workshops delivered (including literacy and numeracy focus)</p> <p>1.2.2.1 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).</p> <p>1.2.3 - Progress towards implementing CITTI Statement of Intent reviewed</p> | <p>1.2.1 - Training in at least 10 pedagogical approaches are delivered and supported by Learning & Teaching Advisors (across ECE, primary and secondary), including delivery in the Pa Enea.</p> <p>1.2.1.1 - Pedagogical approaches delivered in 23/24 reviewed.</p> <p>1.2.2 - A minimum of 2 Tutor Training Workshops delivered (including literacy and numeracy focus)</p> <p>1.2.2.1 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).</p> <p>1.2.3 - Progress towards implementing CITTI Statement of Intent reviewed.</p> | <p>1.2.1 - Training in at least 10 pedagogical approaches are delivered and supported by Learning & Teaching Advisors (across ECE, primary and secondary), including delivery in the Pa Enea.</p> <p>1.2.1.1 - Pedagogical approaches delivered in 24/25 reviewed.</p> <p>1.2.2 - A minimum of 2 Tutor Training Workshops delivered (including literacy and numeracy focus)</p> <p>1.2.2.1 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).</p> <p>1.2.3 - Progress towards implementing CITTI Statement of Intent reviewed.</p> | <p>1.2.1 - Training in at least 10 pedagogical approaches are delivered and supported by Learning & Teaching Advisors (across ECE, primary and secondary), including delivery in the Pa Enea.</p> <p>1.2.1.1 - Pedagogical approaches delivered in 25/26 reviewed.</p> <p>1.2.2 - A minimum of 2 Tutor Training Workshops delivered (including literacy and numeracy focus)</p> <p>1.2.2.1 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).</p> <p>1.2.3 - Progress towards implementing CITTI Statement of Intent reviewed.</p> |
| 08.Education and Innovation 09.Inclusiveness 14.Population and People | 8.1 8.4 9.3 14.5 | 1.2. Develop as a Centre of excellence for all things Cook Islands | <ul style="list-style-type: none"> International representation. Publication of biennial education research journal. Monitoring of progress towards national, regional and | 1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) | 1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) | 1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) | 1.2.1. At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------|---------------|--|---|--|---|--|---|
| | | | international education targets. Communications strategy implemented. | 1.3.2 Annual targets of the EMP. 1.3.3 Communications Strategy are met or exceeded (A Ministry wide measure). | 1.3.2 Annual targets of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3 Publication of education research journal (published every two years) | 1.3.2 Annual targets of the EMP 1.3.3 Communications Strategy are met or exceeded (A Ministry wide measure). | 1.2.2. Annual targets of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.2.3. Publication of education research journal (published every two years) |
| 14.Population and People | 14.2 | 1.3. Develop as a Centre of excellence for all things Cook Islands | <ul style="list-style-type: none"> • Cook Islands represented annually at national/ regional/ international events. • Education research journal published biennially. • Progress towards achieving national, regional and international education targets monitored annually. • EMP Communications strategy implemented. | 1.3.1 - A minimum of 3 staff present at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 - Annual targets of the EMP Communications Strategy met or exceeded (A Ministry wide measure). 1.3.3 - Education research journal published (published every two years) | 1.3.1 - A minimum of 3 staff present at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 - Annual targets of the EMP Communications Strategy met or exceeded (A Ministry wide measure). (published every two years) | 1.3.1 - A minimum of 3 staff present at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 - Annual targets of the EMP Communications Strategy met or exceeded (A Ministry wide measure). 1.3.3 - Education research journal published (published every two years) | 1.3.1 - A minimum of 3 staff present at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 - Annual targets of the EMP Communications Strategy met or exceeded (A Ministry wide measure). (published every two years) |

| Output 1: Taku Ipukarea Kia Rangatira Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 545,558 | 545,558 | 545,558 | 545,558 |
| Administered Funding | 876,626 | 828,626 | 828,626 | 849,976 |
| Depreciation | 19,840 | 19,840 | 19,840 | 19,840 |
| Gross Operating Appropriation | 1,442,024 | 1,392,024 | 1,392,024 | 1,415,374 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 1,442,024 | 1,392,024 | 1,392,024 | 1,415,374 |

| | | | |
|--|-----------|----------------------|------------------------------|
| OUTPUT: | 02 | OUTPUT TITLE: | LEARNING AND TEACHING |
| Educational success can be enhanced by improving the quality of teaching and the quality of educational leadership. This Output focuses on improving teaching and learning across all aspects of the education system and for all learners. In particular, we focus on improving the core skills of literacy and numeracy and on lifting the achievement of those groups of learners who are not achieving as well as their peers. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------------------|---|--|--|--|---|---|
| 08.Education and Innovation 09.Inclusiveness | 8.1 8.2 8.3 9.2 | 1.1. Equitable access for all learners to quality learning programmes and increased access to vocational courses at senior level. | <ul style="list-style-type: none"> Quality Assurance Programmes for all providers. Curriculum Development. Increased access to vocational courses at senior level, through Dual Pathway & Life Skills programmes. | <p>2.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special).</p> <p>2.1.2 - Curriculum development for 2024/2025 confirmed with ToR (Enterprise & Technology)</p> <p>2.1.3 - At least two tertiary training opportunities are delivered on all Southern Pa Enea with established CITTI brokers (excluded community education programmes), including use of online learning programmes.</p> <p>2.1.3.1 - Review commenced with all established brokers/ coordinators on delivery of tertiary training opportunities in the Pa Enea.</p> <p>2.1.4 – Tertiary training opportunities exist in the Northern pa enua as per CITTI Tertiary Training programme.</p> | <p>2.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special).</p> <p>2.1.2 - Curriculum development for 2025/2026 confirmed with ToR, following stock take.</p> <p>2.1.3 - At least two tertiary training opportunities are delivered on all Southern Pa Enea with established CITTI brokers (excluded community education programmes), including use of online learning programmes.</p> <p>2.1.3.1 - Recommendations from the review costed and plans for implementation drafted.</p> <p>2.1.4 – Tertiary training opportunities exist in the Northern pa enua as per CITTI Tertiary Training programme.</p> <p>2.1.4.1 - Commence formal review of</p> | <p>2.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special).</p> <p>2.1.3 - At least two tertiary training opportunities are delivered on all Southern Pa Enea with established CITTI brokers (excluded community education programmes), including use of online learning programmes.</p> <p>2.1.4.1 - Recommendations from the Northern Pa Enea review costed and plans for implementation drafted.</p> | <p>2.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special).</p> <p>2.1.3 - At least two tertiary training opportunities are delivered on all Southern Pa Enea with established CITTI brokers (excluded community education programmes), including use of online learning programmes.</p> <p>2.1.4.1 - Recommendations from the Northern Pa Enea review costed and plans for implementation drafted.</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------------|---------------|---|---|---|--|--|--|
| | | | | | Northern Pa Enea CITTI Tertiary Training programme. | | |
| 08.Education and Innovation | | 2.2 Improved literacy and numeracy | National monitoring and assessment to inform Literacy and Numeracy programme development Programme of pedagogical development for school providers and tutor training programmes and support. Literacy and Numeracy programmes for schools. | 2.2.1 - National monitoring Literacy and Numeracy: Numeracy G3: 90% Numeracy G8: 90% Literacy (Eng.) G4: 90% Literacy (Eng.) G8: 90% NCEA Literacy: 90% NCEA Numeracy: 90% 2.2.2 - Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring. | 2.2.1 - National Monitoring of Literacy and Numeracy targets set with new Strategic Plan (EMP 2024+) 2.2.2 - Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring. | 2.2.1 - National Monitoring of Literacy and Numeracy targets set with new Strategic Plan (EMP 2024+) 2.2.2 - Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring. | |
| 08.Education and Innovation | | 2.3 Increased enrolment in ECE | <ul style="list-style-type: none"> • Early Childhood Education Programme media campaign. • ECE teacher training programmes. • Programme of ECE specific pedagogical research and development. • National monitoring and analysis to inform ECE programmes to ensure high levels of participation. • Review of ECE professional | 2.3.1 - At least 2 ECE PD programmes implemented, monitored and evaluated across Rarotonga Centres, including 2 Pa Enea Centres. 2.3.2 – ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3 - ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER | 2.3.1 - At least 2 ECE PD programmes implemented across Rarotonga Centres, including 2 Pa Enea Centres. 2.3.2 – ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3 - ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER | 2.3.1 - At least 2 ECE PD programmes implemented across Rarotonga Centres, including 2 Pa Enea Centres. 2.3.2 – ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3 - ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER | 2.3.1 - At least 2 ECE PD programmes implemented across Rarotonga Centres, including 2 Pa Enea Centres. 2.3.2 – ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3 - ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------------|---------------|---|--|---|--|--|--|
| | | | development impact | | | | |
| 08.Education and Innovation | | 2.3 Systems that enhance student wellbeing | <ol style="list-style-type: none"> 1. Guidance and Careers programmes. 2. Careers Education programmes. 3. National monitoring and analysis to inform secondary programme development to ensure high retention rates. 4. Scholarship and tertiary study support programmes. 5. Improved health programmes, physical activity and excellence in sport. 1. Remedial Learning Programmes. | <p>2.4.1 - Maintained guidance programmes and support services to schools available to all learners and staff.</p> <p>2.4.2 - Careers education programmes available to all learners and staff.</p> <p>2.4.3 – National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16 yrs., Y11): Y10-11: 100% Y11-12: 85.4% Year 12-13: 82%</p> <p>2.4.4 - Sustainable tracking of NCEA results to EMP goals: Level 1: 75% Level 2: 75% Level 3: 75%</p> <p>2.4.5.1 - Data collection of new Strategic Plan (EMP 2024+) benchmarks completed.</p> <p>2.4.5 - All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in</p> | <p>2.4.1 - Maintained guidance programmes and support services to schools available to all learners and staff.</p> <p>2.4.2 - Careers education programmes available to all learners and staff.</p> <p>2.4.3 – National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16yrs) set with new Strategic Plan (EMP 2024+)</p> <p>2.4.4 - Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+)</p> <p>2.4.5 - All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once</p> | <p>2.4.1 - Maintained guidance programmes and support services to schools available to all learners and staff.</p> <p>2.4.2 - Careers education programmes available to all learners and staff.</p> <p>2.4.3 – National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16yrs) set with new Strategic Plan (EMP 2024+)</p> <p>2.4.4 - Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+)</p> <p>2.4.5 - All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once</p> | <p>2.4.1 - Maintained guidance programmes and support services to schools available to all learners and staff.</p> <p>2.4.2 - Careers education programmes available to all learners and staff.</p> <p>2.4.3 – National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16yrs) set with new Strategic Plan (EMP 2024+)</p> <p>2.4.4 - Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+)</p> <p>2.4.5 - All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------------|---------------|---|--|---|---|---|---|
| | | | | <p>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).</p> <p>2.4.6 - Teacher Aide training and implementation of remedial programmes delivered.</p> | <p>per semester after that).</p> <p>2.4.6 - Teacher Aide training and implementation of remedial programmes delivered.</p> | <p>per semester after that).</p> <p>2.4.6 - Teacher Aide training and implementation of remedial programmes delivered.</p> | <p>per semester after that).</p> <p>2.4.6 - Teacher Aide training and implementation of remedial programmes delivered.</p> |
| 08.Education and Innovation | | 2.4 Significantly increased participation in tertiary education | <ol style="list-style-type: none"> 1. National monitoring and analysis to inform programmes for increased participation in tertiary education. 2. Increased number of accredited institutions and courses based on industry needs, available in country. 3. Increased employer-based training opportunities for young people. | <p>2.5.1 - At least 90 FTE tertiary education enrolments.</p> <p>2.5.1.1 - new FTE tertiary education enrolment indicator confirmed, as per new Strategic Plan benchmarking.</p> <p>2.5.2 - 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained.</p> <p>2.5.4 - 20% increase in employer-based training/ joint venture opportunities.</p> <p>2.5.5 - Implementation of Apprenticeship Scheme</p> <p>2.5.6 - Tertiary benchmark indicators reflected in drafting of new Strategic Plan (EMP 2024+)</p> | <p>2.5.1 - Tertiary FTE enrolment targets set with new Strategic Plan (EMP 2024+).</p> <p>2.5.2 - 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained.</p> <p>2.5.3 - At least an additional 2 accredited programmes developed across both Campus.</p> <p>2.5.4 - 20% increase in employer-based training/ joint venture opportunities.</p> <p>2.5.5 - Review of first year of Apprenticeship Scheme completed.</p> | <p>2.5.1 - Tertiary FTE enrolment targets set with new Strategic Plan (EMP 2024+).</p> <p>2.5.2 - 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained.</p> <p>2.5.3 - At least an additional 2 accredited programmes developed across both Campus.</p> <p>2.5.4 - 20% increase in employer-based training/ joint venture opportunities.</p> | <p>2.5.1 - Tertiary FTE enrolment targets set with new Strategic Plan (EMP 2024+).</p> <p>2.5.2 - 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained.</p> <p>2.5.3 - At least an additional 2 accredited programmes developed across both Campus.</p> <p>2.5.4 - 20% increase in employer-based training/ joint venture opportunities.</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------------|---------------|---|---|--|--|--|---|
| 08.Education and Innovation | | 2.5 Efficient and effective management of scholarship and student assistance programmes | Scholarship and student assistance programmes. | 2.6.1 Timely implementation of Te Reinga Akataunga'anga, on an annual basis. | 2.6.1 Timely implementation of Te Reinga Akataunga'anga, on an annual basis. | 3.6.1 Timely implementation of Te Reinga Akataunga'anga, on an annual basis. | 2.6.1. Timely implementation of Te Reinga Akataunga'anga, on an annual basis. |

| Output 2: Learning and Teaching Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|------------------|------------------|------------------|------------------|
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 809,146 | 739,146 | 739,146 | 739,146 |
| Administered Funding | 2,514,397 | 2,594,397 | 2,594,397 | 2,594,397 |
| Depreciation | 31,000 | 31,000 | 31,000 | 31,000 |
| Gross Operating Appropriation | 3,354,543 | 3,364,543 | 3,364,543 | 3,364,543 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 3,354,543 | 3,364,543 | 3,364,543 | 3,364,543 |

| | | | |
|--|-----------|----------------------|-----------------------------------|
| OUTPUT: | 03 | OUTPUT TITLE: | 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. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|--|--|---|---|---|
| 08.Education and Innovation 09.Inclusiveness | 8 9.2 | 1.1. Increased participation by parents in educational policy and decision making | <ul style="list-style-type: none"> Quality assurance programmes. School Committee Training Programmes. Tertiary Education programmes. Inter-agency collaboration | <ol style="list-style-type: none"> Quality assurance programmes. School Committee Training Programmes. Tertiary Education programmes. Inter-agency collaboration | 3.1.1 - At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012. | 3.1.1 - At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012. | 3.1.1 - At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012. |
| 08.Education and Innovation | 8 9.2 | 1.1. Wide community support and | Continued IE advisory support to | 3.2.1 Inclusive Education programmes of support are made | 3.2.1 Inclusive Education programmes of support are made | 3.2.1 Inclusive Education programmes of support are made | 3.2.1 Inclusive Education programmes of support are made |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|---------------|--|--|---|---|---|---|
| 09.Inclusiveness | | understanding of inclusive education | schools, families and communities. | available to all IE learners. | available to all IE learners. | available to all IE learners. | available to all IE learners. |
| | | 1.2. Increased participation of the wider community in ongoing learning. | <ul style="list-style-type: none"> Te Kakaia (supporting parents and their role in their child's education) programmes. Continuing education programmes. Industry and organisation learning programmes. | 3.3.1 - Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enea islands. 3.3.2 - At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enea. | 3.3.1 - Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enea islands. 3.3.2 - At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enea. | 3.3.1 - Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enea islands. 3.3.2 - At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enea. | 3.3.1 - Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enea islands. 3.3.2 - At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enea. |

| Output 3: Learning and the Community Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 545,558 | 545,558 | 545,558 | 545,558 |
| Administered Funding | 764,627 | 764,627 | 764,627 | 764,627 |
| Depreciation | 58,900 | 58,900 | 58,900 | 58,900 |
| Gross Operating Appropriation | 1,369,085 | 1,369,085 | 1,369,085 | 1,369,085 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 1,369,085 | 1,369,085 | 1,369,085 | 1,369,085 |

| | | | |
|--|-----------|----------------------|-----------------------------------|
| OUTPUT: | 04 | OUTPUT TITLE: | 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. | | | |

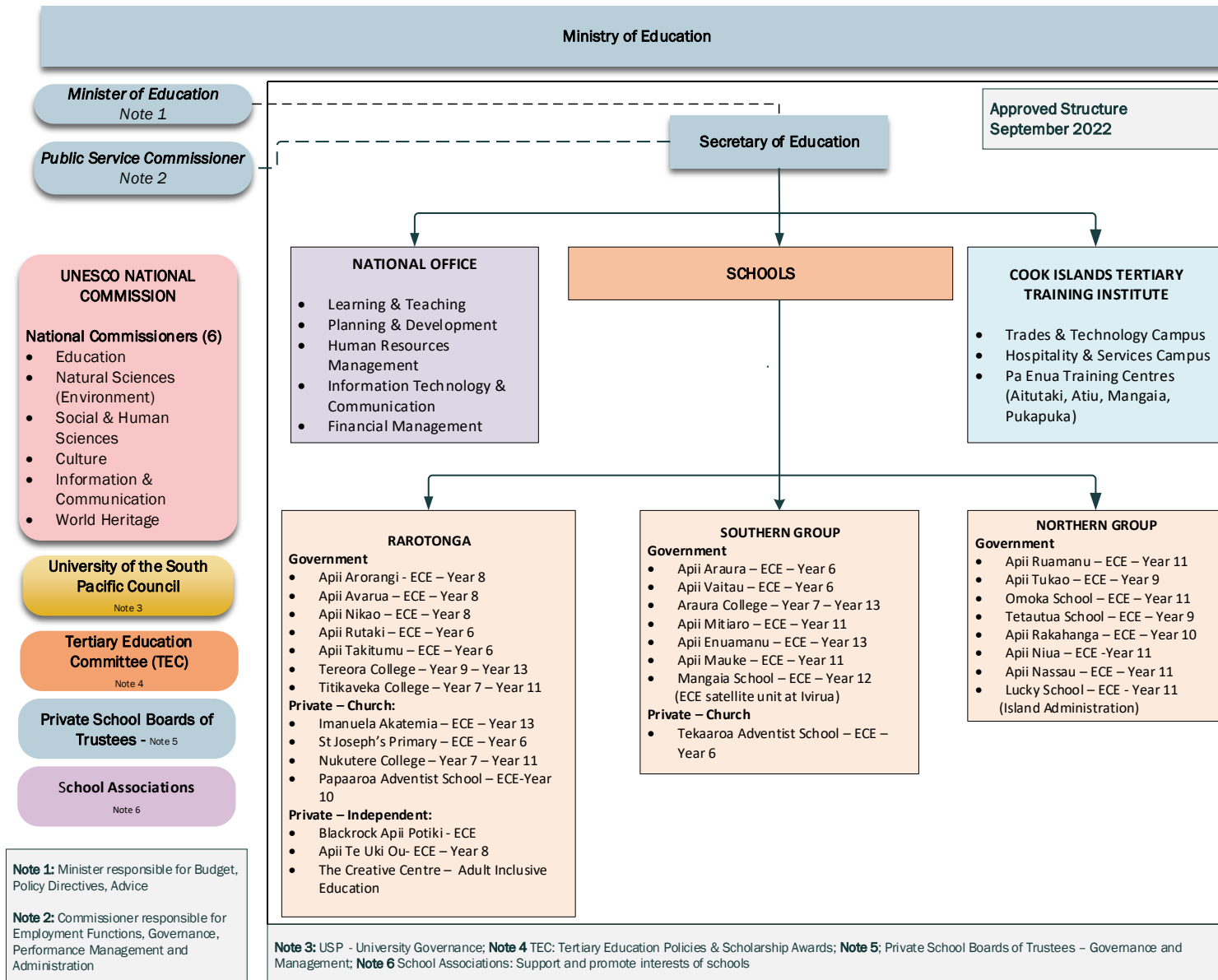
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|--|---|---|--|--|
| 08. Education | 8.5 | .1. Adequate budget resource for education | <ul style="list-style-type: none"> Internal financial management of Government appropriation (including Administered Payments). Support for Private Schools. | 4.1.1 - Coordination of Private School MoUs (8) completed on an annual basis before June 30th. | 4.1.1 - Coordination of Private School MoUs (8) completed on an annual basis before June 30th. | 4.1.1 - Coordination of Private School MoUs (8) completed on an annual basis before June 30th. | 4.1.1 - Coordination of Private School MoUs (8) completed on an annual basis before June 30th. |
| 06. Infrastructure, Transport and ICT | 6.1 6.4 | | | 4.1.2 - Maintained unmodified audit report, on an annual basis (203/24). | 4.1.2 - Maintained unmodified audit report, on an annual basis (2024/25). | 4.1.2 - Maintained unmodified audit report, on an annual basis (2025/26). | 4.1.2 - Maintained unmodified audit report, on an annual basis (2026/27). |
| 03. Economy, Employment, Trade and Enterprise | | | | | | | |
| 15. Governance | 15.5 | .2. High quality buildings, grounds and facilities | <ul style="list-style-type: none"> Fitness of Purpose planning. Disaster risk management. Quality standards of all education buildings. ICT systems that support educational programmes. | <p>4.2.1 - At least one professional development opportunity for ancillary staff delivered, on an annual basis.</p> <p>4.2.2 - At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved).</p> <p>4.2.3 - Provision of onsite ITC support to at least three Pa Enea schools annually.</p> <p>4.2.3.1 - Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).</p> | <p>4.2.1 - At least one professional development opportunity for ancillary staff delivered, on an annual basis.</p> <p>4.2.2 - At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved).</p> <p>4.2.3 - Provision of onsite ITC support to at least three Pa Enea schools annually.</p> <p>4.2.3.1 - Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).</p> | <p>4.2.1 - At least one professional development opportunity for ancillary staff delivered, on an annual basis.</p> <p>4.2.2 - At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved).</p> <p>4.2.3 - Provision of onsite ITC support to at least three Pa Enea schools annually.</p> <p>4.2.3.1 - Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).</p> <p>4.2.4 - ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.5 - Education provided ITC Services maintain an</p> | <p>4.2.1 - At least one professional development opportunity for ancillary staff delivered, on an annual basis.</p> <p>4.2.2 - At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved).</p> <p>4.2.3 - Provision of onsite ITC support to at least three Pa Enea schools annually.</p> <p>4.2.3.1 - Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).</p> <p>4.2.4 - ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.5 - Education provided ITC Services</p> |

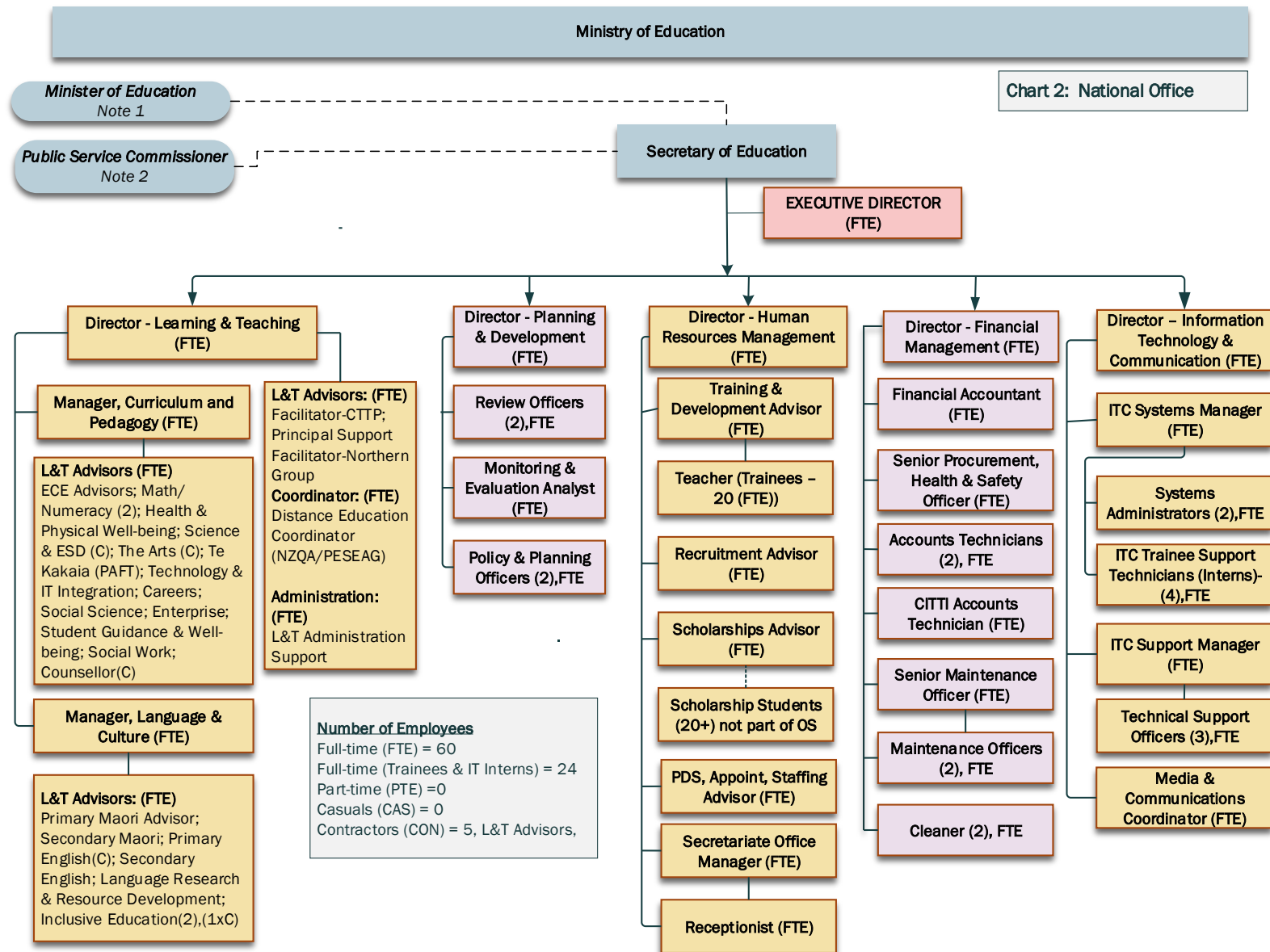
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|--|---|--|
| | | | | 4.2.4 - ICT purchasing and replacement plans reviewed and executed annually. 4.2.5 - Education provided ITC Services maintain an average of 99% planned up time | 4.2.4 - ICT purchasing and replacement plans reviewed and executed annually. 4.2.5 - Education provided ITC Services maintain an average of 99% planned up time | average of 99% planned up time | maintain an average of 99% planned up time |
| 15.Governance | 15.5 | 4.2. Effective, well qualified and resourced teachers, administrators and support staff | <ul style="list-style-type: none"> • Successful recruitment programmes. • Quality performance appraisal programmes. • Delivery of Concurrent Teacher Training Programme | 4.2.1. At least 80% of vacant positions filled, with recruitment process feedback collected. 4.2.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.2.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.2.4. Recommendations of the CTT programme review, implemented into delivery of the Concurrent Teacher Training Programme. | 4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.2.1. Stock take completed on available pre-service teacher training programmes available domestically. 4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. | 1.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected. 1.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences). 1.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. | 4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. |
| 15.Governance | 15.5 | 4.4. High quality management systems | <ol style="list-style-type: none"> 1. National monitoring and evaluation to inform high quality management systems. 2. Strategic Planning. | 4.4.1 - Final draft of new Strategic Plan (EMP 2024+) completed. 4.4.1.1 - New Strategic Plan (EMP 2024+) endorsed by Cabinet and launched, by Dec 2023. | 4.4.1 - New Strategic Plan (EMP 2024+) implemented. 4.4.3 – Annual publication of the Education Statistics Report. Inclusive of tertiary data. | 4.4.3 – Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4 - ITC security risk matrix is reviewed and | 4.4.3 – Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4 - ITC security risk matrix is reviewed and |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---|---|--------------------------------|--------------------------------|
| | | | 3. Risk and Issues Analysis. | 4.4.3 – Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4 - ITC security risk matrix is reviewed and changes implemented quarterly. | 4.4.4 - ITC security risk matrix is reviewed and changes implemented quarterly. | changes implemented quarterly. | changes implemented quarterly. |

| Output 4: Infrastructure and Support Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 12,344,197 | 12,344,197 | 12,380,197 | 12,407,111 |
| Operating | 595,558 | 595,558 | 595,558 | 595,558 |
| Administered Funding | 800,952 | 800,952 | 800,952 | 800,952 |
| Depreciation | 505,260 | 505,260 | 505,260 | 505,260 |
| Gross Operating Appropriation | 14,245,967 | 14,245,967 | 14,281,967 | 14,308,881 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 14,245,967 | 14,245,967 | 14,281,967 | 14,308,881 |

8.3 Staffing Resources





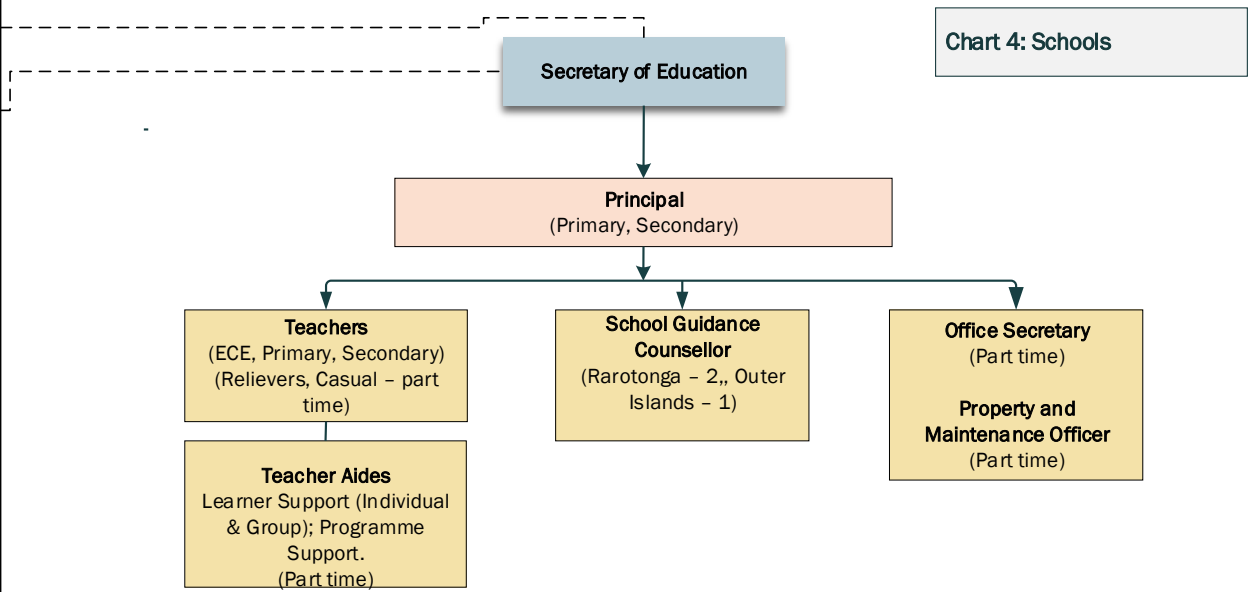
Ministry of Education

Minister of Education
Note 1

Public Service Commissioner
Note 2

School Associations
Note 6

Chart 4: Schools



| Category School | A | B | C | D | E |
|--|-----------|-----------|------------|------------|--------------------------------|
| School Size (Student Roll) | 1 to 50 | 51 to 150 | 151 to 350 | 351 to 500 | More than 500, Tereora College |
| Responsible for Teaching and Support Staff. | 3-8 staff | 7 to 20 | 13 - 25 | 28 - 37 | 57 - 62 |
| Teachers | 1 - 3 | 3 - 11 | 9 - 16 | 23 | 50 |
| Teacher Aides (ECE - roll generated) | 1 | 1 | 1 | 1 | 0 |
| Teacher Aides (Learner Support) | 1 - 3 | 1 - 6 | 1 - 6 | 1 - 10 | 1 - 6 |
| Office Secretary | 0 | 1 | 1 | 1 | 3 (F/T & P/T) |
| Property & Maintenance Officer | 1 | 1 | 1 | 1 | 1 (F/T) |

Note: Deputy and Assistant Principal are Management Unit positions, responsibilities are developed with the school and MOE.

9. National Environment Service – Tu’anga Taporoporo

9.1 Background

Tu'anga Taporoporo - the Cook Islands National Environment Service is the central Government Agency charged with protecting, managing and conserving the environment of the Cook Islands, on behalf of and for the benefit of present and future Cook Islanders.

Vision

Ipukarea Tūmanava – A Clean, Green and Sustainable Cook Islands.

Significant Achievement and Milestones

1. ENVIRONMENTAL POLICY & PLANNING (EPP)
 - a. Implemented the Human Resource Reorganisation Plan 2022-27 following approval from OPSC
 - b. Write new Job Descriptions for all NES staff which were sized by OPSC
 - c. Reduce FTE from 46 to 33 and reduce number of departments from 5 to 4
 - d. Prepared and signed employment agreement for all Rarotonga-based NES staff
 - e. Implemented the Performance Management Review System. All Rarotonga-based NES staff completed their PMR in Aug-23 and followed by Calibration in Oct-23
 - f. Launched the Environmental Communication Strategy (ECS) 2022-27 in June 2023
 - g. Implemented a suite of new communication assets that included the brand guidelines, 16x Factsheets, 7x Videos, new Website, E-Forms, electronic direct mail and social media
 - h. Trained staff in communication tools that included Survey Monkey, Campaign Monitor, InDesign, Premier Pro and Illustrator
 - Cabinet approved the National Environment Policy 2022-32 in January 2023
 - Completed tidying up the Fixed Asset Register and reconciling FMIS to the Registry
2. ENVIRONMENTAL COMPLIANCE (EC)
 - a. Issued 51x Tier 1 Environmental Approval, 17x Tier 2 Environmental Consent and 1x EIA Permit. A total of 4 Stop Notices were issued from January 2022
 - b. Overhaul of Environmental Compliance processes and published on website and Factsheets 2-5, to educate the public and increase awareness
 - c. Capacity building of EC staff: Training by SPREP on EIA Process and INFORM, enrol 3 x staff in UoN Graduate Diploma in Environmental Management and Sustainability, EC team included in travel relating to GEF, Global Treaty, BRS Convention and CBD COP
 - d. Completed a full process mapping of the Seabed Minerals Environment Regulations. A family of documents was designed, whereby each document is currently being designed
 - e. Implemented the NES Assessment Sheet to build technical capacity within NES
 - f. Completed an Induction Programme for new and incoming members of Parliament.
 - g. Presented EC processes to other Departments including ICI, CIIC, SBMA and TMO
3. ENVIRONMENTAL STEWARDSHIP (ES)
 - a. MOU completed with the Island Governments of Atiu and Mangaia
 - b. Completed the Monitoring and Evaluation Framework to confirm monitoring indicators for the National Environment Policy 2022-32
 - c. Successfully placed two Rangers in Suwarrow for 6 months in 2022
 - d. Partnered with New Zealand's Department of Conservation for the Rat Eradication Feasibility Study in Q2, 2022/23
 - e. Completed TOR and established the NES Science & Technical Advisory Committee to provide technical advice on NES functions and data collection
4. ENVIRONMENTAL PARTNERSHIPS
 - a. Secured \$4M for funding through the Global Environment Facility (GEF) – 5-year programme from 2022/23
 - b. Ongoing and enhanced relationships with donors and international institutions, including pipeline projects \$11M (GEF, UNDP, UNEP, SPREP, ISLANDS, PW+ and I2I)
 - c. Successfully facilitated an Environment and Climate Change Dialogue - bringing CCCCI, MFAT, OPM, DCD and NES to a high level of transparency in ODA funding & planning
 - d. Negotiated effective partnerships that has resulted in obtaining technical experts on water intakes management, coastal development, chemicals management and other capacity building opportunities like the graduate diploma under the University of Newcastle.

9.2 Outputs and Key Deliverables

| | | | |
|--|-----------|----------------------|--|
| OUTPUT: | 01 | OUTPUT TITLE: | PUNA 'AKATEREAU – ENVIRONMENTAL POLICY & PLANNING |
| <p>To protect, conserve and manage the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations:</p> <ol style="list-style-type: none"> <i>Akateretere'anga Tau</i> - Efficient Corporate and Administrative services <ul style="list-style-type: none"> Corporate and administrative services are carried out efficiently <i>Tu'anga akatere moni</i> - Provision of Financial and Asset Management Services <ul style="list-style-type: none"> Ensure the provision of quality and timely fiscal responsibilities <i>Tu'anga turuturu o te Aponga Taporoporo</i> - Effective and efficient secretariat services to Island Environment Authorities <ul style="list-style-type: none"> Provide sound and effective advisory and secretarial services to Island Environment Authorities. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|--------------|--|---|--|---|----------------|
| 15.Governance | 15.5 | Develop a strong foundation within NES in financial prudence and human resource development. | <ul style="list-style-type: none"> Strengthen financial systems through the FMIS centralisation with MFEM. Overhaul of the HR systems to shift towards a Performance-based culture that will strengthen NES's outputs | <ol style="list-style-type: none"> Achieve an unqualified auditor's opinion with zero management issues through thorough reconciliations, guidelines, training and internal audits Develop a robust Performance Management Framework for all its staff that incorporates Performance objective & ratings, performance calibration platform, staff development plans and succession planning | <ol style="list-style-type: none"> Streamlined systems will allow effective delivery of NES's goals | |
| 11.Biodiversity and Natural Environment | 12.1 | Effective legislative and policy frameworks for priority environment areas of concern | <ul style="list-style-type: none"> Development and consultation of priority environment policies and legislation. This includes; Repealing of the Environment Act 2003 and replace it with a new Act, Introduce a suit of Regulations to include Designation of Protected Species, Protected Areas, Consents and Permits and Instant Fines. | <ol style="list-style-type: none"> Island specific regulations under the Environment Act drafted for at least 2 islands by June 2024. Re-drafting of the Environment Act 2003. Implementation of the NEP 2022-32 | <ol style="list-style-type: none"> Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 Passing of the revised Environment Act | |
| 12.Climate Change and Energy efficiency | | | | | | |
| 15.Governance | | | | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|--------------|--|--|--|--|--|
| 11.Biodiversity and Natural Environment | | Strengthen human resource development and build capacity within NES through a HR Reorganisation or Restructure. | <ul style="list-style-type: none"> Reorganisation or Restructure of NES to be fit-for-purpose and to include new roles in Communications, Digitalisation, Central Research & Data Collection and National project co-ordination. Staff training and development to improve the delivery of environment services. | <ol style="list-style-type: none"> Reorganise or Restructure organisation to embed new roles & responsibilities that will facilitate new Strategy. Short courses training for staff to be reviewed and delivered by June 2024 Implement options to support staff with studying for formal qualifications related to their field of work, where possible, by June 2024 | <ol style="list-style-type: none"> Facilitate new roles in Communication, Digitalisation, Central Research and National Co-ordination. Leverage private sector, technical assistance, NGOs intelligence on EIA assessments particularly on emerging environmental areas like Seabed Minerals activities. | <ol style="list-style-type: none"> Facilitate new roles in Communication, Digitalisation, Central Research and National Co-ordination. Leverage private sector, technical assistance, NGOs intelligence on EIA assessments particularly on emerging environmental areas like Seabed Minerals activities. |
| 08.Education and Innovation | 8.6 | | | | | |
| 11.Biodiversity and Natural Environment | | Develop a communication strategy to maximise environmental education, awareness, advocacy and engagement with all relevant stakeholders in the Cook Islands. | Education and awareness in environment management is disseminated and environment information is up-to-date and readily accessible to support environment activities | <ol style="list-style-type: none"> Overhaul of website, electronic direct mail database and social media platforms through a coordinated Communications Hub. Develop communication tools such as fact sheets, guidelines, process maps to clearly communicate NES's products and services, as well as the broader environmental sector. | <ol style="list-style-type: none"> Develop meaningful and relevant content for further development of policies and guidelines within NES. Implement strong partnerships that get fed into the NES Communications framework to strengthen clear communications | <ol style="list-style-type: none"> Develop meaningful and relevant content for further development of policies and guidelines within NES Implement strong partnerships that get fed into the NES Communications framework to strengthen clear communications |
| 04.Waste Management | | | | | | |
| 08.Education and Innovation | | | | | | |
| 15.Governance | 15.5 15.6 | To establish a robust national environment policy and strategic framework, and strategic goals for the Cook Islands. | Implement a National Environment Policy 2022-27 | Develop a 5-year National Environment Strategy (NES22-27) derived from the National Environment Policy, to streamline all projects to align to the overarching strategy. | Develop a 5-year National Environment Strategy (NES22-27) derived from the National Environment Policy, to streamline all projects to align to the overarching strategy. | |

| Output 1: Puna 'Akatereau –Policy & Planning Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 300,000 | 250,000 | 250,000 | 250,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 30,000 | 30,000 | 30,000 | 30,000 |
| Gross Operating Appropriation | 330,000 | 280,000 | 280,000 | 280,000 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 330,000 | 280,000 | 280,000 | 280,000 |

| OUTPUT: | 02 | OUTPUT TITLE: | PUNA AKOAKO E TE ARAPAKI TURE – ENVIRONMENTAL COMPLIANCE |
|--|-----------|----------------------|---|
| Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability. | | | |
| 1. <i>Kauroro i te Ture Taporoporo</i> – Compliance with the Environment Act 2003 <ul style="list-style-type: none"> Enforce the Environment Act 2003 and its Regulations in a fair and effective way | | | |
| 2. <i>Tauranga Akoako</i> – Provision of Advisory Services <ul style="list-style-type: none"> Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the existing environment. | | | |
| 3. <i>Kākarō'angamatatio</i> – Effective Environment Monitoring and Analysis <ul style="list-style-type: none"> Ensure and promote quality information procurement and management to support environmentally sustainable actions and policy direction. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|---|----------------------|---|--|---|---|
| 11.Biodiversity and Natural Environment | | Effective implementation of the Environment Act and its regulations | Develop a robust data and information management system (IMS) for the Advisory and Compliance Division | IMS reviewed and refined and implemented by June 2024. | IMS reviewed and refined and implemented by June 2025. |
| 11.Biodiversity and Natural Environment | | Effective implementation of the Environment Act and its regulations | Strengthen enforcement and monitoring procedures to ensure that development activities are undertaken in compliance with the Environment Act Note: 2019 Data 37 Approved Permits 5 Deferred Permits | 1. Training of at least 5 Pa Enea officers in the new Compliance Manual and reported by June 2024 | 1. Training of at least 5 Pa Enea officers in the new Compliance Manual and reported by June 2025 |
| 12.Climate Change and Energy efficiency | 12.1 | | | 2. Number of Approved and Declined Permits and Stop Work Notices issued for 2023 compiled by Feb 2024 | 2. Number of Approved and Declined Permits and Stop Work Notices issued for 2024 compiled by Feb 2025 |
| 11.Biodiversity and Natural Environment | | Effective implementation of the Environment Act and its Regulations | Staff training and development in the assessment of project applications, compliance and monitoring | Review EIA/SEA training Program for staff delivered by June 2024 | 1. Review EIA/SEA training Program for staff delivered by June 2025 |
| 12.Climate Change and Energy efficiency | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|---|---------------|--|--|---|---|
| 11.Biodiversity and Natural Environment | | Digitalisation of all Compliance processes to optimise performance to our key stakeholders | Strengthen awareness and communication to all interested members of the public that are planning to apply for an EIA, Permit, engineering report, etc. | 1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social media content, annual scheduling. 2. Conduct training and workshops for interested groups; private sector, developers, operators, NGOs, etc. | 1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social media content, annual scheduling. 2. Conduct training and workshops for interested groups; private sector, developers, operators, NGOs, etc. |
| 04.Waste Management | | | | | |
| 08.Education and Innovation | | | | | |
| 11.Biodiversity and Natural Environment | | Build capacity on Seabed Minerals Activities (Permitting Authority) | Develop EIA processes, strategies, guidelines for the Seabed Minerals Activities | Process EIAs, Environment Management Plans and Permits for Seabed Minerals Extraction activities. | Process EIAs, Environment Management Plans and Permits for Seabed Minerals Extraction activities. |
| 12.Climate Change and Energy efficiency | | | | | |

| Output 2: Puna Akoako e te Arapaki Ture – Environmental Compliance Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 18,500 | 18,500 | 18,500 | 18,500 |
| Administered Funding | 550,000 | 150,000 | 150,000 | 150,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 568,500 | 168,500 | 168,500 | 168,500 |
| Trading Revenue | 35,000 | 35,000 | 35,000 | 35,000 |
| Net Operating Appropriation | 533,500 | 133,500 | 133,500 | 133,500 |

| OUTPUT: | 03 | OUTPUT TITLE: | PUNA ORAMA – ENVIRONMENTAL STEWARDSHIP |
|--|----|---------------|--|
| <p>Promote integrated approach to environment management through appropriate policy development, planning responses and education and awareness.</p> <ol style="list-style-type: none"> 1. <i>Akateretere'anga Tau</i> - Effective Policy and Planning for Environment Sustainability <ul style="list-style-type: none"> • Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes 2. <i>Taporoporo'anga Ao Ora Natura</i> - Enhanced management and use of our biodiversity and natural resources <ul style="list-style-type: none"> • Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management 3. <i>Koreromotu Tini o te Aorangi</i> - Multilateral Environmental Agreements <ul style="list-style-type: none"> • Provide principal advice on environment sustainability and international matters that affect the environment of the Cook Islands 4. <i>Tu'anga Turamarama</i> - Disseminate Effective Information, Education and Communications Programmes <ul style="list-style-type: none"> • Promote and enhance community participation to take ownership of actions to help protect the environment | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|--|---------------|--|---|---|--|
| 11. Biodiversity and Natural Environment | | <ul style="list-style-type: none"> Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management Coordinate Cook Islands engagement in relevant Multilateral Environmental Agreements | <ol style="list-style-type: none"> Implement biodiversity work programmes for priority species and areas of concern To scope costings and work required for wetland survey and from that, expansion measures of wetlands for the whole of the Cook Islands. Cook Islands biodiversity and natural resources issues are lobbied at the regional and international level; and Cook Islands obligations to relevant MEAs is met | <ol style="list-style-type: none"> Priority species or ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2024. Scoping of wetlands around Rarotonga by June 2024. Key issues and recommendations from MEA meetings identified and reported through back to office reports. Cook Islands UNCCD National Report produced by June 2024 | <ol style="list-style-type: none"> Priority species or ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2025. Carry out the wetlands survey and the expansion measures of wetlands in Rarotonga by June 2025. Key issues and recommendations from MEA meetings identified and reported through back to office reports. Cook Islands UNCCD National Report produced by June 2025 |
| 10. Agriculture and Food Security | 10.3 | | | | |
| 11 Biodiversity and Natural Environment | | Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management (special focus on the Natural Heritage Trust) | <ul style="list-style-type: none"> Strengthen the management of protected areas. Strengthen biodiversity conservation through the Natural Heritage Trust | Update the National List of Protected Areas and Significant Biodiversity Areas by June 2024 | Update the National List of Protected Areas and Significant Biodiversity Areas by June 2025 |
| 10 Agriculture and Food Security | 10.3 | | | | |
| 11. Biodiversity and Natural Environment | | Effective management of Suvarrow National Park and Manuae Park | Park Rangers trained, equipped and supported to effectively ensure environment protection and the delivery multi-agency services on Suvarrow | <ol style="list-style-type: none"> Vegetation survey carried out on at least 2 islets and reported in season report by Dec 2023 Suvarrow 2020 Season Report (May - Nov) completed submitted by Dec 2023 Manuae 2023 Season Report completed and submitted by Feb 2024 | <ol style="list-style-type: none"> Vegetation survey carried out on at least 2 islets and reported in season report by Dec 2024 Suvarrow 2020 Season Report (May - Nov) completed submitted by Dec 2024 Manuae 2023 Season Report completed and submitted by Feb 2025 |
| 10 Agriculture and Food Security | 10.3 | | | | |
| 11. Biodiversity and Natural Environment | 11.6 | Effective protection and monitoring of trade of biodiversity | Management of the import and export of biodiversity species including the Convention on the International Trade in Endangered Species of Flora and Fauna (CITES) | 2023 report of imports and exports produced by Feb 2024 | 2024 report of imports and exports produced by Feb 2025 |
| 11. Biodiversity and Natural Environment | | Establishment of a Research Hub to facilitate data collection | Develop a holistic environment research platform with key | 1. Design signature surveys that will raise NES's profile in environmental sustainability e.g. Community Attitudes on the Environment, | 1. Develop a compelling digital dashboard of environmental sustainability KPI's and |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|--------------------------------------|---------------|---|---|---|---|
| 06.Infrastructure, Transport and ICT | 13.2 13.3 | across Government, NGOs, private sector | performance indicators & targets. | Environmental Confidence Index, extraction of Tourism's IVS elements on the environment. 2. Capacity building of NES staff on research tools e.g. survey monkeys, analytics, and identify Secondment partnerships (MfE, Conservation NZ, SPREP). | measures that is widely available to NES key partners in real time. 2. The dashboard will be broadened to include compliance and monitoring particularly on infrastructure and economic development. |
| 15.Governance | | | | | |

| Output 3: Puna Orama – Environmental Stewardship Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 10,000 | 10,000 | 10,000 | 10,000 |
| Administered Funding | 100,000 | 100,000 | 100,000 | 100,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 110,000 | 110,000 | 110,000 | 110,000 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 110,000 | 110,000 | 110,000 | 110,000 |

| OUTPUT: | 04 | OUTPUT TITLE: | PUNA ORAMA – ENVIRONMENTAL STEWARDSHIP (PA ENUA) |
|---|----|---------------|--|
| Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability in the Pa Enua. | | | |
| 1. <i>Kauroro i te Ture Taporoporo</i> – Compliance with the Environment Act 2003 | | | |
| <ul style="list-style-type: none"> Enforce the Environment Act 2003 and its Regulations in the Pa Enua in a fair and effective way | | | |
| 2. <i>Tu'anga turuturu o te Aponga Taporoporo</i> - Effective and efficient secretariat services to Island Environment Authorities | | | |
| <ul style="list-style-type: none"> Provide sound and effective advisory and secretariat services to Island Environment Authorities | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|---|---------------|---|---|--|--|
| 11.Biodiversity and Natural Environment | | Provide support to Island Environment Authorities and Pa Enua Environment Offices | Island Environment Authorities have the authority to deliver responsibilities and Pa Enua Environment Offices are operational | MOU reviewed and renewed for 8 islands by June 2024. | MOU reviewed and renewed for 8 islands by June 2025. |
| 12.Climate Change and Energy efficiency | | | | | |
| 11.Biodiversity and Natural Environment | | Strengthen compliance work in the Pa Enua | Pa Enua officers and Island Environment Authorities (IEA) trained to deliver their mandates | Training Program developed/reviewed in Permits and Consents/IEA Manual to IEAs and Pa Enua officers by June 2024 | Training Program developed/reviewed in Permits and Consents/IEA Manual to IEAs and Pa Enua officers by June 2025 |
| 12.Climate Change and | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|-------------------|---------------|--|---|--|----------------|
| Energy efficiency | | | | | |
| | | Establishment of Pa Enuu Waste Depot with the Island Governments | Streamline waste collection in the Pa Enuu. | <ol style="list-style-type: none"> 1. Establishment of a Waste Depot per island through a constructive MOU with the Island Governments 2. Implement Waste Management Collection Systems 3. Collection of data on Waste 4. Public education and awareness | |

| Output 4: Puna Orana – Environmental Stewardship (Pa Enuu) | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Funding Appropriation | | | | |
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 22,501 | 22,501 | 22,501 | 22,501 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 22,501 | 22,501 | 22,501 | 22,501 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 22,501 | 22,501 | 22,501 | 22,501 |

| | | | |
|---|-----------|----------------------|-----------------------------------|
| OUTPUT: | 05 | OUTPUT TITLE: | ENVIRONMENTAL PARTNERSHIPS |
| Development, coordination and delivery of environment Donor Projects to enhance environment management in the Cook Islands. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|--------------|---|---|--|--|--|
| 15.Governance | 15.5, 15.6 | Ensure coordination and effective delivery of environment donor projects | Coordinate the development of environment projects to enhance environment management | Implement the GEF 7 Projects, including through an inception workshop, by Dec 2023 | Facilitate a GEF National Dialogue for environment project priorities under GEF 8 funding by June 2024 | Develop a GEF8 Project Proposal |
| 11.Biodiversity and Natural Environment | | | | | | |
| 04.Waste Management | 4.2 | Effective National Implementation of obligations relevant to waste Multilateral Agreements and other National Waste Plans and strategies. | <ul style="list-style-type: none"> • Develop and implement waste management initiatives, including private sector engagement and best practices, targeting priority waste streams. • Coordinate the delivery of the Pac Waste and ISLANDs projects. | Review and implement e-waste recycling programmes for Pa Enuu by June 2023 | Further refine, review and implement e-waste recycling programmes for Pa Enuu by June 2024 | Further refine, review and implement e-waste recycling programmes for Pa Enuu by June 2025 |
| 11.Biodiversity and Natural Environment | 11.4 | | | | | |
| 04.Waste Management | 4.2 | Strengthen Partnerships programme to broaden | | Implementation of a minimum of 10 programmes per year in | Implementation of a minimum of 10 programmes per year in | |

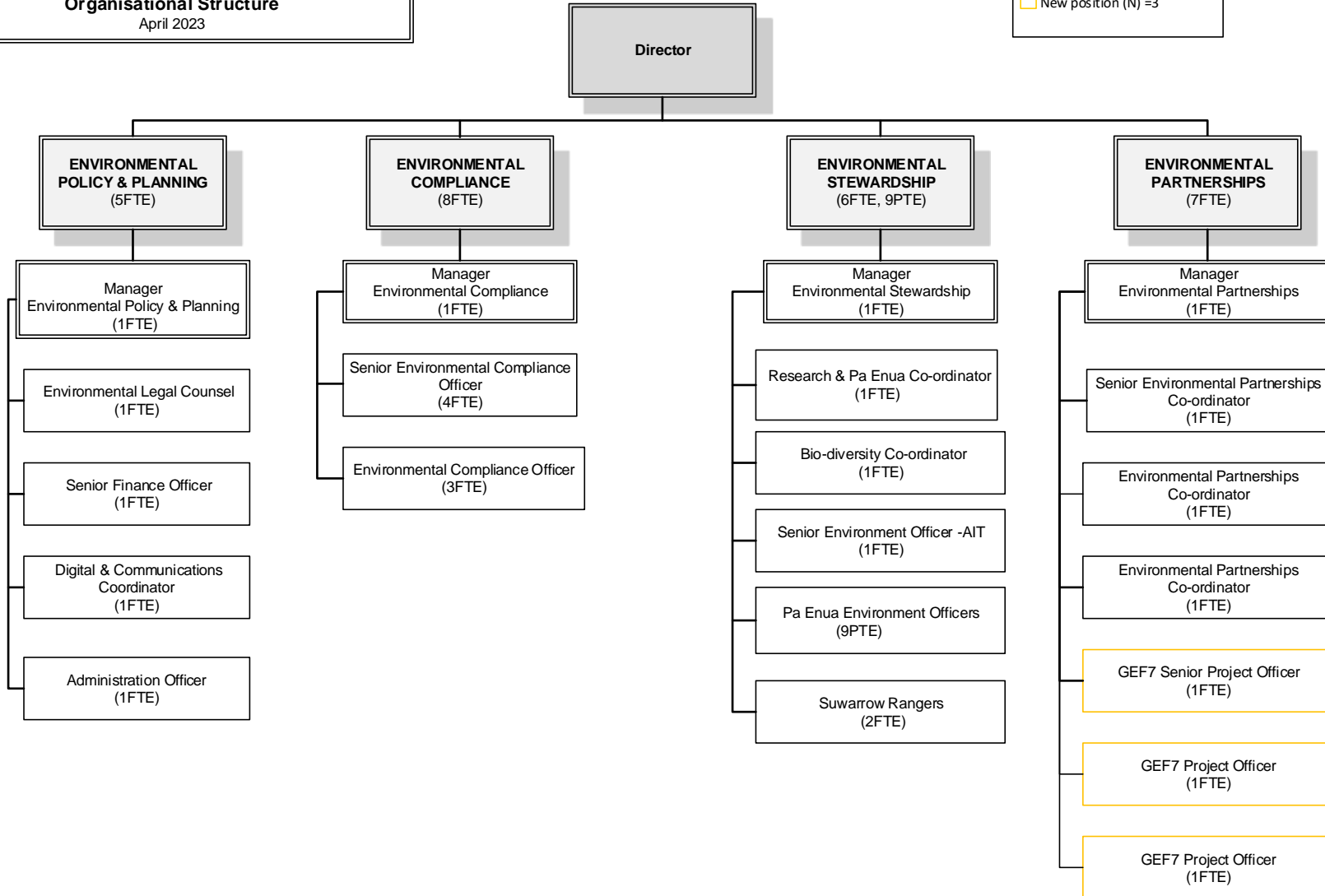
| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|--------------|---|---|--|--|----------------|
| 11.Biodiversity and Natural Environment | 11.4 | environmental stewardship and advocacy. Conduct Feasibility Studies on coastal protection for Rarotonga and Aitutaki | <ul style="list-style-type: none"> Holistic approach on conservation and climate adaptation, sustainable waste management, community support for environmental sustainability, sustainable infrastructure and education & awareness. Feasibility studies on coastal protection | the Partnership areas identified (5 thematic areas) | the Partnership areas identified (5 thematic areas) | |
| 11.Biodiversity and Natural Environment | | Muri lagoon rehabilitation programme | Sustainable solution to minimise lagoon degradation in Muri. | 1. Implementation of short, medium- and long-term measures around replanting in the affected terrestrial areas. | 1. Implementation of short, medium- and long-term measures around replanting in the affected terrestrial areas. | |
| 12.Climate Change and Energy efficiency | | | | 2. Public awareness | 2. Public awareness | |
| 04.Waste Management | | Legacy e-waste (whiteware waste inherited and not subject to the ADRF) | Export of legacy waste (existing waste and current whiteware that have not be subject to the Advanced Disposal Recovery Fee) to avoid soil contamination, water pollution and health hazard issues. | Export of 12 containers per year (estimated 13 Tonnes per Container- 56 to 60 whiteware units). Total cost per container is \$16k (labour, transport, fuel, freight, port handling and \$2.50 per kg surcharge on e-waste). One container will take 2-3 weeks to collect, process and pack - ready for export. | Export of 12 containers per year (estimated 13 Tonnes per Container- 56 to 60 whiteware units). Total cost per container is \$16k (labour, transport, fuel, freight, port handling and \$2.50 per kg surcharge on e-waste). One container will take 2-3 weeks to collect, process and pack - ready for export. | |
| 03.Economy, Employment, Trade and Enterprise | | | | | | |
| 07.Health | | | | | | |
| 04. Waste Management | | Legacy ELV waste (End-of-Life Vehicle waste inherited and not subject to the ADRF) | Export of legacy waste (existing End-of-Life vehicle ELV waste and current vehicles in use that have not be subject to the Advanced Disposal Recovery Fee) to avoid soil contamination, water pollution and health hazard issues. | Export of 12 containers per year (estimated 13 Tonnes per Container- 12 to 14 End-of-Life Vehicles). Total cost per container is \$14k (labour, transport, fuel, freight and port handling). One container will take 2-3 weeks to collect, process and pack - ready for export. | Export of 12 containers per year (estimated 13 Tonnes per Container- 12 to 14 End-of-Life Vehicles). Total cost per container is \$14k (labour, transport, fuel, freight and port handling). One container will take 2-3 weeks to collect, process and pack - ready for export. | |
| 03. Economy, Employment, Trade and Enterprise | | | | | | |
| 07.Health | | | | | | |

| Output 5: Environmental Partnerships Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 0 | 0 | 0 | 0 |
| Operating | 0 | 0 | 0 | 0 |
| Administered Funding | 360,000 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 360,000 | 0 | 0 | 0 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 360,000 | 0 | 0 | 0 |

9.3 Staffing Resources

**NATIONAL ENVIRONMENT SERVICE
TU'ANGA TAPOROPORO
COOK ISLANDS
Organisational Structure
April 2023**

Employee number
Total = 36
Full-time (FTE) = 27
Part-time (PTE) = 9
 New position (N) = 3



10. Ministry of Finance and Economic Management - Te Tango Akatereanga Moni o te Ipukarea

10.1 Background

Ministry of Finance and Economic Management (MFEM) is a key institution of the Crown and fulfils a pivotal role to Government in achieving its priorities. As a Central Agency of Government, MFEM strives 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 its financial accounting role of the Crown to be firmly placed as the premier adviser to the Government on key financial and economic issues facing the country.

Vision

MFEM shall be a competent and professional organisation, inspiring public trust and confidence to meet evolving challenges.

Significant milestones and timelines

1. *Output 1 (Economic Planning Division):*
 - Price Tribunal secretariat and support.
2. *Output 2 (Treasury Management Division):*
 - Training Agency Financial Officers and Managers in financial basic accounting 101, and, in some cases cleaning up data to import to the Financial Management Information System (FMIS).
3. *Output 3 (Revenue Management Division):*
 - Regional representation to the Oceania Customs Organisation Chair; Pacific Tax Administration Association Steering Committee; and Chair of the PACER Plus Committee on Trade in Goods, Rules of Origin and Customs Procedures.
4. *Output 4 (Cook Islands Statistics Office):*
 - No significant achievements reported.
5. *Output 5 (Development Coordination Division):*
 - Rewriting project-level reports to meet Development Partner requirements, developing Terms of Reference for agencies to access Core Sector Support funding, and providing legal contract reviews and advice to agencies on errors in contracts to meet requirements. These require a high level of administration and oversight as significant risk is involved, and other agencies must be more capable of doing this work. Providing Direct Access Entity accreditation and readiness support advice and support to regional partners (Niue, Samoa, Tonga, Fiji, Tuvalu, PNG, Solomon Islands) to access climate financing from GCF and AF.
6. *Output 6 (Major Projects Procurement Support Division):*
 - Management of COVID-19 Capital and Administering Funding and Implementation of JFPR activities.
7. *Output 7 (Financial Secretary):*
 - Regional representation of Pacific Resilience Facility, Chair of Technical Working Group, Regional Economic Committee member, Disaster Risk Financing Taskforce member, Council of Members Pacific Catastrophic Risk Insurance Company member, Cook Islands National Superannuation Board member, PFTAC Steering Committee member, Infrastructure Committee member, Mai Te Vai Ki Te Vai (MTVKTV) Chair of the Project Steering Group.

10.2 Outputs and Key Deliverables

| | | | |
|---|-----------|----------------------|-----------------------------------|
| OUTPUT: | 01 | OUTPUT TITLE: | ECONOMIC PLANNING DIVISION |
| <p>Driving responsible leadership in national economic and financial management - this Output's core functions include fiscal and economic planning, national budget development, publishing regular fiscal and economic updates, and regular updates to the Medium-Term Fiscal Framework (MTFF) and Economic Development Strategy (EDS). The basis of these core publications also providing sound fiscal, macro and microeconomic advice to the Government. There is limited scope for using the economic and financial capacity outside of the core functions of this Division. Large projects and programmes will have to source and fund specialised expertise as part of project preparation and design.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|---|--|---|---|--|
| 03.Economy, Employment, Trade and Enterprise | | Securing a strong and sustainable economic recovery. | <p>Economic Policy Design and implementation of strategic economic policy:</p> <ul style="list-style-type: none"> Implementation of the Economic Recovery Roadmap (ERR). Implementation of the Economic Development Strategy (EDS). Revenue strategies. <p>Manage transition of economy from post-COVID-19 recovery into sustainable growth path.</p> | <p>Continuing implementation of ERR measures from 2022-23.</p> <ol style="list-style-type: none"> Cost of Borrowing - implementation of reforms as identified. Barriers to Business - compliance cost research commissioned; e-commerce research concluded. Implementation of Population and Labour Force policy. Foreign investment - implementation of reforms identified through consultation and policy development process. Implement non-tax revenue policy. Seabed mining fiscal regime prepared. | <p>Continuing implementation of ERR measures from 2023-24.</p> <ol style="list-style-type: none"> Review and update of EDS priorities. Barriers to Business - e-commerce draft policy prepared; small claims process research concluded; building permitting process research concluded. Foreign investment - any outstanding implementation of reforms remaining. | <p>Continuing implementation of ERR measures from 2024-25.</p> <ol style="list-style-type: none"> Barriers to Business - e-commerce Bill(s) presented. Provide advice and support on EDS Actions for 2025-26 as per revised timetable, and complete EDS Actions for which EPD is directly responsible. Review and update of EDS, considering successes and challenges to date in implementation. | <p>Continuing implementation of ERR measures from 2025-26.</p> <ol style="list-style-type: none"> Review and update of EDS priorities. Provide advice and support on EDS Actions for 2026-27 (and ongoing) as per revised timetable, and complete EDS Actions for which EPD is directly responsible. Ongoing implementation of transition measures to achieve a sustainable economic growth path. |
| 03.Economy, Employment, Trade and Enterprise | | Restoring sustainable public finances. | <p>Sustainable Public Financing and Expenditure</p> <ul style="list-style-type: none"> Delivering accurate projections of Government's revenue and expenditure needs, and debt financing requirements. | <ol style="list-style-type: none"> Economic forecasts are due in November (HYEFU) and April (Budget). Ongoing timely responses to proposals to allow Cabinet and policy | <ol style="list-style-type: none"> Economic forecasts are due in November (HYEFU) and April (Budget). Ongoing timely responses to proposals to allow Cabinet and policy | <ol style="list-style-type: none"> Economic forecasts are due in November (HYEFU) and April (Budget). Ongoing timely responses to proposals to allow Cabinet and policy | <ol style="list-style-type: none"> Economic forecasts are due in November (HYEFU) and April (Budget). Ongoing timely responses to proposals to allow Cabinet and policy |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|---|---|---|---|---|
| | | | <ul style="list-style-type: none"> • Fiscal and economic advice to Government agencies, Cabinet and Parliament including tactical assessments of proposals. <p>Supporting budget changes identified as part of recommendations from the Public Sector Functional Review.</p> | <p>makers to determine optimal and cost-effective responses.</p> <p>3. Identification of a phased implementation plan of budgetary changes to support the implementation of the recommendation of the Public Sector Functional Review.</p> | <p>makers to determine optimal and cost-effective responses.</p> <p>3. Review of the Medium-Term Fiscal Framework – Fiscal Responsibility Rules in view of developing economic context.</p> <p>4. Implementation of phase 1 of budget changes for recommendations from the Public Sector Functional Review.</p> | <p>makers to determine optimal and cost-effective responses.</p> <p>3. Implementation of phase 2 of budget changes for recommendations from the Public Sector Functional Review.</p> | <p>makers to determine optimal and cost-effective responses.</p> <p>3. Implementation of phase 3 of budget changes for recommendations from the Public Sector Functional Review.</p> |
| 03.Economy, Employment, Trade and Enterprise | | Restoring sustainable public finances | <p>Economic and Budgetary Planning for Government.</p> <p>Fiscal policy development such as medium-term Fiscal Frameworks (MTFF) and Strategies (MTFS), and preparation of national budget and Economic and Fiscal reporting:</p> <ul style="list-style-type: none"> • Medium-term Fiscal Strategy (MTFS) and Medium-term Expenditure Ceilings (MTEC). • Half Year Ergonomic and Fiscal Update (HYEFU). • Annual National Budget. • Pre-Election Fiscal Updates. • Supplementary Budgets / Appropriation Amendments. • Government-wide remuneration review | <ol style="list-style-type: none"> 1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March. 3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. 5. Develop additional metrics for Budget process performance management. | <ol style="list-style-type: none"> 1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March. 3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. | <ol style="list-style-type: none"> 1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March. 3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. | <ol style="list-style-type: none"> 1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March. 3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|--|--|---|--|---|
| 03.Economy, Employment, Trade and Enterprise | | Providing leadership to strengthen the Cook Islands public sector | Implementation of Public Financial Management (PFM) measures and roadmaps <ul style="list-style-type: none"> Public Expenditure and Financial Accountability (PEFA) Assessments and implementation of the recommendations of the PFM Roadmaps. Public Investment Management Assessment (PIMA) Surveys and implementations of recommendations of PIMA Roadmaps. Development work with funding partners to strengthen and improve Government efficiency. | <ol style="list-style-type: none"> Perform an internal PEFA assessment and submit to Cabinet and PFTAC. Implement the strategic recommendations pertaining to budget processes of the PIMA completed in 2022/23. Ongoing monitoring and implementation of the Debt Management Strategy. | <ol style="list-style-type: none"> Ongoing implementation of the PEFA roadmap with prioritisation as identified in the internal PEFA assessment 2023/24. Perform an internal PIMA to assess the implementation of the PIMA recommendations identified in the PIMA Report 2022/23. Ongoing monitoring and implementation of the Debt Management Strategy. | <ol style="list-style-type: none"> Perform an external PEFA review with PFTAC, pending schedule capacity at PFTAC. Ongoing implementation of the PIMA roadmap with prioritisation as identified in the internal PIMA 2023/24 Ongoing monitoring and implementation of the Debt Management Strategy. | <ol style="list-style-type: none"> Ongoing implementation of the PEFA roadmap with prioritisation as identified in the external PEFA assessment 2025/26. Perform an external PIMA to assess the implementation of the PIMA recommendations identified in the internal PIMA 2024/25. Ongoing monitoring and implementation of the Debt Management Strategy. |
| 02.Welfare and Equity | | Securing a strong and sustainable economic recovery | Price Tribunal <ul style="list-style-type: none"> The control of prices so as to prevent any exploitation of the public. Secretariat support to the Price Tribunal. | <ol style="list-style-type: none"> Review of petrol, diesel, LPG and bread prices bi-monthly. Bespoke price investigations when requested. | <ol style="list-style-type: none"> Review of petrol, diesel, LPG and bread prices bi-monthly. Bespoke price investigations when requested. | <ol style="list-style-type: none"> Review of petrol, diesel, LPG and bread prices bi-monthly. Bespoke price investigations when requested. | <ol style="list-style-type: none"> Review of petrol, diesel, LPG and bread prices bi-monthly. Bespoke price investigations when requested. |
| 03.Economy, Employment, Trade and Enterprise | | | | | | | |
| 02.Welfare and Equity | | Providing leadership to strengthen the Cook Islands public sector | Economic Projects and Initiatives Provision of economic advice to Cabinet and Government agencies, and project implementation, including expanding the remit of the Competition Regulatory Authority, Pa Enua telecommunications, Airline underwrite, seabed mining taxation, review of Cost Benefit Analyses for | <ol style="list-style-type: none"> BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested Continued monitoring of the effectiveness of the Airline Underwrite. | <ol style="list-style-type: none"> BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested Continued monitoring of the effectiveness of the Airline Underwrite. | <ol style="list-style-type: none"> BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested Continued monitoring of the effectiveness of the Airline Underwrite. | <ol style="list-style-type: none"> BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested Continued monitoring of the effectiveness of the Airline Underwrite. |
| 03.Economy, Employment, Trade and Enterprise | | | | | | | |
| 15.Governance | | | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|---|----------------|----------------|----------------|----------------|
| | | | major projects and other advice as required. | | | | |

| Output 1: Economic Planning Division Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-------------------|-------------------|-------------------|-------------------|
| Personnel | 822,299 | 822,299 | 822,299 | 822,299 |
| Operating | 65,000 | 65,000 | 65,000 | 65,000 |
| Administered Funding | 21,632,000 | 17,165,000 | 16,265,000 | 15,465,000 |
| Depreciation | 9,000 | 9,000 | 9,000 | 9,000 |
| Gross Operating Appropriation | 22,528,299 | 18,061,299 | 17,161,299 | 16,361,299 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 22,528,299 | 18,061,299 | 17,161,299 | 16,361,299 |

| OUTPUT: | 02 | OUTPUT TITLE: | TREASURY MANAGEMENT DIVISION |
|---|----|---------------|------------------------------|
| Responsible and effective fiscal management - The core functions of this output includes the establishment and ongoing implementation of the FMIS, the administration of public funds to ensure crown cash flow, reserves, foreign currency, loan repayment fund and CI currency stock are appropriately maintained, producing consolidated crown accounts and Financial Policies and Procedures Manual (FP&PM) policy oversight, providing payroll and financial reporting services across Government and the establishment of Internal Audit for the whole of Government. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|---|---|---|---|
| 15.Governance | 15.6 | 1. Restoring sustainable Public Finances 2. Providing leadership to strengthen the Cook Islands Public Sector | Effective and Efficient FMIS. <ul style="list-style-type: none"> FMIS System Support FMIS deployment project | 1. FMIS System Support. 1.1 Maintain 90% FMIS System Uptime. 1.2 Maintain 95% of support tickets received are responded to within 24 hours of receipt. 1.3 Run training to at least 95% of FMIS users. 1.4 Customer satisfaction average score of 3/5 measured annually. | 1. FMIS System Support. 1.1 Maintain 90% FMIS System Uptime. 1.2 Maintain 95% of support tickets received are responded to within 24 hours of receipt. 1.3 Run training to at least 95% of FMIS users. 1.4 Customer satisfaction average score of 3/5 measured annually. | 1. FMIS System Support. 1.1 Maintain 90% FMIS System Uptime. 1.2 Maintain 95% of support tickets received are responded to within 24 hours of receipt. 1.3 Run training to at least 95% of FMIS users. 1.4 Customer satisfaction average score of 3/5 measured annually. | 1. FMIS System Support. 1.1 Maintain 90% FMIS System Uptime. 1.2 Maintain 95% of support tickets received are responded to within 24 hours of receipt. 1.3 Run training to at least 95% of FMIS users. 1.4 Customer satisfaction average score of 3/5 measured annually. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|--|--|--|---|
| | | | | <p>1.5 Improve process efficiency by reducing process effort time by 15%.</p> <p>2. FMIS Deployment project.</p> <p>2.1 Complete 100% FMIS deployment excluding the Outer Islands.</p> | <p>1.5 Improve process efficiency by reducing process effort time by 15%.</p> <p>2. FMIS Deployment project.</p> <p>2.1 Review and scope the Outer Islands deployment model.</p> <p>2.2 Implement 80% deployment to the Outer Islands.</p> | <p>1.5 Improve process efficiency by reducing process effort time by 15%.</p> <p>2. FMIS Deployment project.</p> <p>2.1 Implement 100% deployment to the Outer Islands.</p> | <p>1.5 Improve process efficiency by reducing process effort time by 15%.</p> <p>2. FMIS Deployment project.</p> <p>2.1 Implement 100% deployment to the Outer Islands.</p> <p>2.2 Review and improve business processes.</p> |
| 15.Governance | 15.6 | <p>1. Restoring Sustainable Public Finances</p> <p>2. Providing leadership to strengthen the Cook Islands Public Sector</p> | <p>Efficient Management of public fund activities – Ongoing</p> <ul style="list-style-type: none"> • Crown Cash flow and Reserves (CCR) • Effective Foreign Currency Management (FCM) • Loan Repayment Fund (LRF) Management • Maintain stock of Cook Islands Currency (CIC) • Efficient processing payments | <p>1. CCR</p> <p>1.1. Maintain general cash reserves above MTFs threshold \$20m measured monthly.</p> <p>1.2. Invest 80% of general reserves in Term Deposits measured monthly.</p> <p>2. FCM</p> <p>2.1. Maintain natural hedging by holding FOREX reserves to match 100% of annual FOREX payments.</p> <p>3. LRF</p> <p>3.1. Match 100% of FOREX debt repayment profile.</p> <p>3.2. LRF is ready for Audit within first six months of new finance</p> <p>4. CIC</p> <p>4.1. Stock of coins are maintained</p> | <p>1. CCR</p> <p>1.1. Maintain general cash reserves above 1-month limit of \$20m measured monthly.</p> <p>1.2. Invest 80% of general reserves in Term Deposits measured monthly.</p> <p>2. FCM</p> <p>2.1. Maintain natural hedging by holding FOREX reserves to match 100% of annual FOREX payments.</p> <p>3. LRF</p> <p>3.1. Match 100% of FOREX debt repayment profile.</p> <p>3.2. LRF is ready for Audit within first six months of new financial year.</p> <p>4. CIC</p> <p>4.1. Stock of coins are maintained</p> | <p>1. CCR</p> <p>1.2. Maintain general cash reserves above 1-month limit of \$20m measured monthly.</p> <p>1.3. Invest 80% of general reserves in Term Deposits measured monthly.</p> <p>2. FCM</p> <p>2.1. Maintain natural hedging by holding FOREX reserves to match 100% of annual FOREX payments.</p> <p>3. LRF</p> <p>3.1. Match 100% of FOREX debt repayment profile.</p> <p>3.2. LRF is ready for Audit within first six months of new financial year.</p> <p>4. CIC</p> <p>4.1. Stock of coins are maintained</p> | <p>1. CCR</p> <p>1.1. Maintain general cash reserves above 1-month limit of \$20m measured monthly.</p> <p>1.2. Invest 80% of general reserves in Term Deposits measured monthly.</p> <p>2. FCM</p> <p>2.1. Maintain natural hedging by holding FOREX reserves to match 100% of annual FOREX payments.</p> <p>3. LRF</p> <p>3.1. Match 100% of FOREX debt repayment profile.</p> <p>3.2 LRF is ready for Audit within first six months of new financial year.</p> <p>4. CIC</p> <p>4.1. Stock of coins are maintained</p> |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|--|--|--|--|--|
| | | | | meeting 100% domestic demand. 4.2. Promote the sales of the \$3 meeting 90% of revenue estimates. 5. Efficient Payment processing system 5.1 Payment processing 100% completed within 2 working days. 5.2 No Government arrears over 6 months due. | meeting 100% domestic demand. 4.2. Promote the sales of the \$3 meeting 90% of revenue estimates. 5. Efficient Payment processing system 5.1 Payment processing 100% completed within 2 working days. 5.2 No Government arrears over 6 months due. | meeting 100% domestic demand. 4.2. Promote the sales of the \$3 meeting 90% of revenue estimates. 5. Efficient Payment processing system .1. Payment processing 100% completed within 2 working days. .2. No Government arrears over 6 months due. | meeting 100% domestic demand. 4.2. Promote the sales of the \$3 meeting 90% of revenue estimates. 5. Efficient Payment processing system 1.1 Payment processing 100% completed within 2 working days. 1.2 No Government arrears over 6 months due. |
| 15.Governance | 15.6 | 2. Restoring sustainable public finances. 3. Providing leadership to strengthen the Cook Islands Public Sector. | Crown Accounts – Accounting and Reporting - Ongoing: 1. Informative Crown Management Reporting. 2. Timely Consolidated Audited Financial Reporting. 3. Strengthen Balance Sheet Integrity. 4. Workable Financial Policies and Procedures. 5. Streamlined Financial Systems and Processes. 6. Upskilling our people. | 1. Informative Crown Management Reporting. 1.1 Produce monthly High-Level Cash flow reporting to Management by 10th working day. 1.2 Review agency monthly variance reporting by 20th working day and address issues identified. 1.3 Produce Quarterly Financial Report within six (6) weeks to Cabinet. 2. Timely Consolidated Annual Financial Reporting. 2.1 Co-ordinate, review and submit agency reports to Audit within 3 months. | 1. Informative Crown Management Reporting. 1.1 Produce monthly High-Level Cash flow reporting to Management by 10th working day. 1.2 Review agency monthly variance reporting by 20th working day and address issues identified. 1.3 Produce Quarterly Financial Report within six (6) weeks to Cabinet. 2. Timely Consolidated Annual Financial Reporting. 2.1 Co-ordinate, review and submit agency reports to Audit within 3 months of FY end. | 1. Informative Crown Management Reporting. 1.1 Produce monthly High-Level Cash flow reporting to Management by 10th working day. 1.2 Review agency monthly variance reporting by 20th working day and address issues identified. 1.3 Produce Quarterly Financial Report within six (6) weeks to Cabinet. 2. Timely Consolidated Annual Financial Reporting. 2.1 Co-ordinate, review and submit agency reports to Audit within 3 months of FY end. | 1. Informative Crown Management Reporting. 1.1 Produce monthly High-Level Cash flow reporting to Management by 10th working day. 1.2 Review agency monthly variance reporting by 20th working day and address issues identified. 1.3 Produce Quarterly Financial Report within six (6) weeks to Cabinet. 2. Timely Consolidated Annual Financial Reporting. 2.1 Co-ordinate, review and submit agency reports to Audit within 3 months of FY end. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---|--|---|--|
| | | | | <p>2.2 Consolidated Financial Reporting for 2023 to Audit within 9 months of year end assuming backlog of 2020, 2021 and 2022 is complete along with all audits for the current year.</p> <p>3. Strengthen Balance Sheet Integrity.</p> <p>3.1 Assets Phase 1 - FAR Review of ALL Govt Assets, update registers and valuations if impaired.</p> <p>3.2 Balance sheet reconciliation completed by 15 working day.</p> <p>4. Workable Financial Policies and Procedures.</p> <p>4.1 Review and update policies and procedures manual including reformatting to separate Policies from Procedures for ease of application.</p> <p>5. Streamline Financial Systems and Processes</p> <p>5.1 Review integration, integrity and reporting of data between RMD and FMIS, ODA and Payroll.</p> | <p>2.2 Consolidated Financial Reporting for FY2024 to Audit within 9 months.</p> <p>3. Strengthen Balance Sheet Integrity.</p> <p>3.1 Assets Phase 2 WIP Review of all Govt Assets under construction.</p> <p>3.2 Balance sheet Reconciliations completed within working day 15.</p> <p>4. Workable Financial Policies and Procedures.</p> <p>4.1 Update procedures based upon 75% of identified weaknesses as a result of Internal and External Audits.</p> <p>5. Streamline Financial Systems and Processes.</p> <p>5.1 Scope/configure WIP Infrastructure module.</p> <p>6. Upskilling our people.</p> <p>6.1 Mentoring for Accountancy Qualifications for employees measured by passing 100% course taken.</p> | <p>2.2 Consolidated Financial Reporting for FY2024 to Audit within 9 months.</p> <p>3. Strengthen Balance Sheet Integrity</p> <p>3.1 Balance sheet Reconciliations completed within working day 15.</p> <p>4. Workable Financial Policies and Procedures.</p> <p>4.1 Update procedures based upon 75% of identified weaknesses as a result of Internal and External Audits.</p> <p>5. Streamline Financial Systems and Processes.</p> <p>5.1 Deploy 50% WIP Infrastructure module</p> <p>6. Upskilling our people.</p> <p>6.1 Mentoring for Accountancy Qualifications for employees measured by passing 100% course taken.</p> | <p>2.2 Consolidated Financial Reporting for FY2024 to Audit within 9 months.</p> <p>3. Strengthen Balance Sheet Integrity</p> <p>3.1 Balance sheet Reconciliations completed within working day 15.</p> <p>4. Workable Financial Policies and Procedures.</p> <p>4.1 Update procedures based upon 75% identified weaknesses as a result of Internal and External Audits.</p> <p>5. Streamline Financial Systems and Processes.</p> <p>5.1 Deploy 100% WIP Infrastructure module.</p> <p>6. Upskilling our people.</p> <p>6.1 Mentoring for Accountancy Qualifications for employees measured by passing 100% course taken.</p> |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|---|---|---|---|
| | | | | <p>6. Upskilling our people. 6.1 Mentoring for Accountancy Qualifications for employees measured by passing 100% course taken.</p> | | | |
| 15.Governance | 15.6 | <p>1. Sustainable Public Finances 2. Providing leadership to strengthen the Cook Islands Public Sector</p> | <p>Shared Services (SS) – Ongoing: 1. Provide Shared Services financial reporting (FR) to all Government Agencies. 2. Provide Payroll function (PF) to all Government Agencies. 3. Provide Assistance to Pa Enea (PEA) Reporting.</p> | <p>1. FR - SS. 1.1 Monthly reporting requirements received by Crown by the 10th working day of the month. 1.2 Customer Satisfaction of above 3/5 average score. 2. PF. 2.1 Payroll support queries are responded to within 24 hours. 2.2 Timely and accurate payroll processing with less than 1% errors. 3. PEA 3.1 Monthly reporting requirements received by MFEM by the 10th working day of the month. 3.2. Island Administration spending within legal mandate and no overspending.</p> | <p>1. FR - SS. 1.1 Monthly reporting requirements received by Crown by the 10th working day of the month. 1.2 Customer Satisfaction of above 3/5 average score. 2. PF. 2.1 Payroll support queries are responded to within 24 hours. 2.2 Timely and accurate payroll processing with less than 1% errors. 3. PEA 3.1 Monthly reporting requirements received by MFEM by the 10th working day of the month. 3.2. Island Administration spending within legal mandate and no overspending.</p> | <p>1. FR - SS. 1.1 Monthly reporting requirements received by Crown by the 10th working day of the month. 1.2 Customer Satisfaction of above 3/5 average score. 2. PF. 2.1 Payroll support queries are responded to within 24 hours. 2.2 Timely and accurate payroll processing with less than 1% errors. 3. PEA 3.1 Monthly reporting requirements received by MFEM by the 10th working day of the month. 3.2. Island Administration spending within legal mandate and no overspending.</p> | <p>1. FR - SS. 1.1 Monthly reporting requirements received by Crown by the 10th working day of the month. 1.2 Customer Satisfaction of above 3/5 average score. 2. PF. 2.1 Payroll support queries are responded to within 24 hours. 2.2 Timely and accurate payroll processing with less than 1% errors. 3. PEA 3.1 Monthly reporting requirements received by MFEM by the 10th working day of the month. 3.2. Island Administration spending within legal mandate and no overspending.</p> |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|--|---|---|---|---|
| 15.Governance | 15.6 | 1. Sustainable Public Finances 2. Providing leadership to strengthen the Cook Islands Public Sector | Internal Audit (IA): 1. Provide assurance to the Financial Secretary that reasonable controls are in place. 2. Assist management in improving the entity's business performance. | 1. Internal audit risk assessments conducted annually included in work plan approved by IA Committee. 2. Internal Audit reviews carried out on top 5 high risks areas. 3. 80% of IA recommendations are implemented on follow up reviews. | 1. Internal audit risk assessments conducted annually included in work plan approved by IA Committee. 2. Internal Audit reviews carried out on top 5 high risks areas. 3. 80% of IA recommendations are implemented on follow up reviews. | 1. Internal audit risk assessments conducted annually included in work plan approved by IA Committee. 2. Internal Audit reviews carried out on top 5 high risks areas. 3. 80% of IA recommendations are implemented on follow up reviews. | 1. Internal audit risk assessments conducted annually included in work plan approved by IA Committee. 2. Internal Audit reviews carried out on 3. 80% of IA recommendations are implemented on follow up reviews. |

| Output 2: Treasury Management Division Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|------------------|------------------|------------------|------------------|
| Personnel | 1,204,705 | 1,204,705 | 1,204,705 | 1,204,705 |
| Operating | 134,186 | 134,186 | 134,186 | 134,186 |
| Administered Funding | 962,741 | 907,741 | 907,741 | 907,741 |
| Depreciation | 613,000 | 613,000 | 613,000 | 19,000 |
| Gross Operating Appropriation | 2,914,632 | 2,859,632 | 2,859,632 | 2,265,632 |
| Trading Revenue | 3,500 | 3,500 | 3,500 | 3,500 |
| Net Operating Appropriation | 2,911,132 | 2,856,132 | 2,856,132 | 2,262,132 |

| OUTPUT: | 03 | OUTPUT TITLE: | REVENUE MANAGEMENT DIVISION |
|---|----|---------------|-----------------------------|
| The Taxation Office collects tax for the Government. | | | |
| 1. We provide education for taxpayers, assesses returns, collects tax returns and debts, and audits taxpayers to ensure the correctness of their returns. | | | |
| 2. The Customs Service collects import VAT and duties for the Government. | | | |
| 3. We also facilitate trade and provide border protection. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|---|--|--|--|
| 15.Governance | 15.6 | Securing a Strong and Sustainable Economy - through | 1. Improving efficiency in collecting taxes a. Tax and customs revenues are collected | 1. Increase in the number of tax returns and customs entries filed electronically | 1. Increase in the number of tax returns and customs entries filed | 1. Increase in the number of tax returns and customs entries filed | 1. Increase in the number of tax returns and customs entries filed |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|--|--|---|---|---|
| | | improved Public Sector efficiency. | <p>on behalf of the Government in a timely manner.</p> <p>b. Provided a less burdensome process for taxpayers and a more efficient process from the Revenue Management Division (RMD).</p> <p>c. Customs audits are undertaken regularly in an unobtrusive manner</p> | <p>compared to last year.</p> <p>2. Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year.</p> <p>3. 70% of payments received are processed within 5 working days, 90% within 10 working days and 100% within 20 working days.</p> <p>4. At least 5% of entries are referred for Post Clearance Audit.</p> | <p>electronically compared to last year.</p> <p>2. Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year.</p> <p>3. 70% of payments received are processed within 5 working days, 90% within 10 working days and 100% within 20 working days.</p> <p>4. At least 5% of entries are referred for Post Clearance Audit.</p> | <p>electronically compared to last year.</p> <p>2. Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year.</p> <p>3. 70% of payments received are processed within 5 working days, 90% within 10 working days and 100% within 20 working days.</p> <p>4. At least 5% of entries are referred for Post Clearance Audit.</p> | <p>electronically compared to last year.</p> <p>2. Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year.</p> <p>3. 70% of payments received are processed within 5 working days, 90% within 10 working days and 100% within 20 working days.</p> <p>4. At least 5% of entries are referred for Post Clearance Audit.</p> |
| 15.Governance | 15.6 | Securing a Strong and Sustainable Economy - through improved Public Sector efficiency. | <ul style="list-style-type: none"> • Customers are aware of their obligations and responsibility to comply and pay taxes and duties in a timely manner. <p>a. Policy and legislative changes are made in a timely and consultative manner to enhance revenue collection and create efficiencies.</p> <p>b. Inland Revenue tax outreach programme; includes those in the community needing assistance with their obligations.</p> <p>c. Regular meetings held with Stakeholders to increase their awareness</p> | <p>a. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval.</p> <p>b. Inland Revenue - At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</p> <p>c. A minimum of four Stakeholder meetings are held annually.</p> | <p>a. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval.</p> <p>b. Inland Revenue - At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</p> <p>c. A minimum of four Stakeholder meetings are held annually.</p> | <p>a. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval.</p> <p>b. Inland Revenue - At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</p> <p>c. A minimum of four Stakeholder meetings are held annually.</p> | <p>a. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval.</p> <p>b. Inland Revenue - At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</p> <p>c. A minimum of four Stakeholder meetings are held annually.</p> |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|---|---|---|---|
| | | | about customs processes and requirements. | | | | |
| 15.Governance | 15.6 | Securing a Strong and Sustainable Economy - through improved Public Sector efficiency. | <ul style="list-style-type: none"> • Ensure border is secure and movement is facilitated quickly with minimal inconvenience, ensuring revenue is collected. a. Effective facilitation of goods and people movement at the aviation and maritime borders. | <ol style="list-style-type: none"> 1. Between 1-3% air passengers subject of intervention to ensure compliance with legislation. 2. 100% of Cargo interventions are intelligence risk based or are undertaken at request to assist facilitation processes. | <ol style="list-style-type: none"> 1. Between 2-4% air passengers subject of intervention to ensure compliance with legislation. 2. 100% Cargo interventions are intelligence risk based or are undertaken at request to assist facilitation processes. | <ol style="list-style-type: none"> 1. Between 2-4% air passengers subject of intervention to ensure compliance with legislation. 2. 100% Cargo interventions are intelligence risk based or are undertaken at request to assist facilitation processes. | <ol style="list-style-type: none"> 1. Between 2-4% air passengers subject of intervention to ensure compliance with legislation. 2. 100% Cargo interventions are intelligence risk based or are undertaken at request to assist facilitation processes. |
| 15.Governance | 15.6 | Securing a Strong and Sustainable Economy - through improved Public Sector efficiency. | <ul style="list-style-type: none"> • Meet recognised international tax standards and maintain international relationships. a. Meet recognised international tax or customs standards, obligations and maintain international relationships. | <ol style="list-style-type: none"> 1. Inland Revenue: <ol style="list-style-type: none"> a. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges. b. Participate in four (4) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings. 2. Customs: <ol style="list-style-type: none"> a. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs. b. Participate in and attend 15 international and regional events to maintain international relationships. | <ol style="list-style-type: none"> 1. Inland Revenue: <ol style="list-style-type: none"> a. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges. b. Participate in four (4) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings. 2. Customs: <ol style="list-style-type: none"> a. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs. b. Participate in and attend 15 international and regional events to maintain international relationships. | <ol style="list-style-type: none"> 1. Inland Revenue: <ol style="list-style-type: none"> a. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges. b. Participate in four (4) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings. 2. Customs: <ol style="list-style-type: none"> a. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs. b. Participate in and attend 15 international and regional events to maintain international relationships. | <ol style="list-style-type: none"> 1. Inland Revenue: <ol style="list-style-type: none"> a. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges. b. Participate in four (4) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings. 2. Customs: <ol style="list-style-type: none"> a. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs. b. Participate in and attend 15 international and regional events to maintain international relationships. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|--|---|---|---|---|
| 15.Governance | 15.6 | Strengthening MFEM's connectedness and capacity - Ensure that we have the right people with the right skills at the right place in the right time. | <ul style="list-style-type: none"> Align structure to strategy - the current organisational arrangements do not facilitate modern tax administration management. Develop a functionally based administrative structure that supports the Revenue Management Division's business needs and facilitates modern tax and customs administration management. | Number of FTE staff increase as set out in the HR plan. | Number of FTE staff increase as set out in the HR plan. | Number of FTE staff increase as set out in the HR plan. | Number of FTE staff increase as set out in the HR plan. |

| Output 3: Revenue Management Division Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 3,021,721 | 3,021,721 | 3,021,721 | 3,021,721 |
| Operating | 365,947 | 365,947 | 365,947 | 365,947 |
| Administered Funding | 155,680 | 155,680 | 155,680 | 155,680 |
| Depreciation | 270,000 | 270,000 | 270,000 | 270,000 |
| Gross Operating Appropriation | 3,813,348 | 3,813,348 | 3,813,348 | 3,813,348 |
| Trading Revenue | 950,841 | 950,841 | 950,841 | 950,841 |
| Net Operating Appropriation | 2,862,507 | 2,862,507 | 2,862,507 | 2,862,507 |

| | | | |
|--|-----------|----------------------|---------------------------------------|
| OUTPUT: | 04 | OUTPUT TITLE: | COOK ISLANDS STATISTICS OFFICE |
| <p>The Statistics Office contributes to creating an informed Cook Islands Society through the production and dissemination of Official Statistics. The impact of Official Statistics is that the Cook Islands gets the Information it needs to grow in order for our people to enjoy the highest quality of life. The Key Policy Outcomes are taken from the Cook Islands Strategy for the Development of Statistics (CSDS). The Statistics Office is an official organisation created by an Act of Parliament, responsible for the collection, compilation, analysis and dissemination of all official data relating to the economic and social activities of the country. The National Statistical Office (NSO) is at the centre of the National Statistical System (NSS), charged with coordination, regulatory and supervisory role.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|--|---|---|---|---|
| 15.Governance | 15.6 | <ol style="list-style-type: none"> 1. Securing a strong and sustainable economy. 2. Restoring sustainable public finances. | <p>Ensure that statistics produced address domestic information and policy demands, particularly for the National Sustainable Development Agenda (NSDA) and the national budget process.</p> <p>Production of regular statistics series:</p> <ul style="list-style-type: none"> • Quarterly and Annual System of National Accounts published ten (10) working days after the quarter and end of May for previous year Annual Accounts • Annual Balance of Payments published end of November for previous year accounts • Quarterly Consumer Price Index published 10 Working Days after the quarter • Monthly Migration and Tourism Statistics published ten (10) Working Days after the reference month • Quarterly Vital Statistics published ten (10) Working Days after the quarter • Monthly International trade published fifteen (15) Working Days after the reference month • Annual Government Financial Statistics to be | <ol style="list-style-type: none"> 1. 90% of reports produced and published within the timeframe. 2. Review all Methods of data collection, analysis, and Series report dissemination for 40% of the Series. 3. Secure ongoing Technical assistance from our International partners for trainings and support either online or face to face. These supports are for all of our series compilers. | <ol style="list-style-type: none"> 1. 90% of reports produced and published within the timeframe. 2. All Series compilers to employ new Methods of data collection, analysis and report dissemination for 100% their Series. 3. Secure ongoing Technical assistance from our International partners for trainings and support either online or face to face. These supports are for all of our series compilers. | <ol style="list-style-type: none"> 1. 90% of reports produced and published within the timeframe. 2. All Series compilers to employ new Methods of data collection, analysis and report dissemination for 100% their Series. 3. Secure ongoing Technical assistance from our International partners for trainings and support either online or face to face. These supports are for all of our series compilers. | <ol style="list-style-type: none"> 1. 90% of reports produced within the timeframe. 2. All Series compilers to employ new Methods of data collection, analysis and report dissemination for 100% their Series. 3. Secure ongoing Technical assistance from our International partners for trainings and support either online or face to face. These supports are for all of our series compilers. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|--|---|---|---|
| | | | <p>published within three (3) years of the reference Period</p> <ul style="list-style-type: none"> Quarterly Banking and Tax Statistics published ten (10) Working Days after the quarter Quarterly Miscellaneous Statistics published ten (10) Working Days after the quarter <p>The targeted proportion of statistical reports produced within the timeframe set out in the official publication calendar.</p> | | | | |
| 15.Governance | 15.6 | Securing a strong and sustainable economy. | <p>Ensure that statistics produced address domestic information and policy demands, particularly for the National Sustainable Development Plan (NSDP) and the national budget process. National Statistical Projects:</p> <p>All activities related to developing, training, analysing and managing data by other Government Agencies.</p> <p>Measured by:</p> <p>The proportion of requested data development initiatives completed within the agreed-upon timeframe.</p> | <ol style="list-style-type: none"> National Survey Design complete by end of December 2023. Labour Force Survey 2023 field operations to be conducted and completed by the end of November 2023. | <ol style="list-style-type: none"> Analysis and Report for the Labour Force Survey 2023 to be completed and released by the end of November 2024. Review of the Population Census 2021 and Planning for the Population Census 2026 be conducted and completed by the end of March 2025. | <ol style="list-style-type: none"> Project timelines and Plans for the Population Census 2026 be finalised by the end of December 2025. Population Census 2026 to be conducted and completed by the end of 2026. (Further breakdown of details should be clear by the beginning of 2026). | <ol style="list-style-type: none"> Population Census 2026 to be conducted and completed by the end of 2026. (Further breakdown of details should be clear by the beginning of 2026). |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|--|---|--|--|
| 15.Governance | 15.6 | <ol style="list-style-type: none"> 1. Securing a strong and sustainable economy. 2. Providing leadership to strengthen the Cook Islands Public Sector 3. Strengthening MFEM's capacity and connectedness | <ul style="list-style-type: none"> • Improve awareness of the value and use of statistics in evidence-based policy. • Improve coordination across line Ministries producing statistics. • National Systems Coordination: All activities related to developing, training, Analysing and managing data by other government agencies. Measured by: The proportion of requested data development initiatives completed within the agreed-upon timeframe. | 75% of the CSDS strategic objectives is completed including a review of the NSS's processes to be completed by the end of December 2023. | 100% of the CSDS strategic objectives is completed including a review of the NSS's processes to be completed by the end of December 2024. | Full Review of the CSDS and the Role of CISO in the NSS be completed by the end of December 2026. | Develop the next Cook Islands Strategy for Statistics Development. |
| 15.Governance | 15.6 | Providing leadership to strengthen the Cook Islands public sector | <p>Improve awareness of the value and use of statistics in evidence-based policy.</p> <p>Improve coordination across line ministries producing statistics.</p> <p>New Statistical Development: The process of modernising statistical production through the introduction of new technologies, data series, collections, statistical classifications and standards.</p> <p>Measured by: Targeted improvements to statistical</p> | <ol style="list-style-type: none"> 1. Data visualisation and web dissemination products are upgraded for 100% of the regular statistical series and 100% of census data products by the end of December 2023. 2. 100% of the Social Statistics staff to be trained on Survey Solutions in questionnaire designing and survey administration by the end of December 2023. 3. 100% of the Social Statistics staff to be | <ol style="list-style-type: none"> 1. Secure ongoing Technical assistance from our International partners in terms of trainings and support either online or face to face on the use of Survey solutions and STATA. 2. Introduce the use of R for data analysis and visualisation. 2 x staff to start training on R in August 2024. | Secure ongoing Technical assistance from our International partners in terms of trainings and support either online or face to face on the use of Survey solutions, STATA and R. | Secure ongoing Technical assistance from our International partners in terms of trainings and support either online or face to face on the use of Survey solutions, STATA and R. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|----------------|----------------|----------------|
| | | | methodologies completed by the due date. | trained on STATA for data processing and tabulation by the end of June 2024. | | | |

| Output 4: Cook Islands Statistics Office Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 480,258 | 480,258 | 480,258 | 480,258 |
| Operating | 45,000 | 45,000 | 45,000 | 45,000 |
| Administered Funding | 200,000 | 0 | 0 | 350,000 |
| Depreciation | 9,000 | 9,000 | 9,000 | 9,000 |
| Gross Operating Appropriation | 734,258 | 534,258 | 534,258 | 884,258 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 734,258 | 534,258 | 534,258 | 884,258 |

| OUTPUT: | 05 | OUTPUT TITLE: | DEVELOPMENT COORDINATION DIVISION |
|--|----|---------------|-----------------------------------|
| <p>The Division is directed by the Cook Islands Development Partner Policy and reports to the National Sustainable Development Commission (NSDC). The Policy states that the Cook Islands development outcomes' achievement will be supported by the effective and efficient use of Official Development Assistance, aligned with the National Sustainable Development Plan (NSDP). The Division fosters relationships with a broad range of development partners to broker coordinated arrangements. These activities are increasingly delivered through diverse partnerships at various levels, including local Government, civil society, private sector, and national Government Agencies. The Division seeks to provide high-quality development advice to partners, including Ministers, Government Agencies, committees, community groups, private interest groups and donors. The Division contributes to developing concessional loans and blended financing arrangements with partners like the Asian Development Bank, Asian Infrastructure Investment Bank and Development Partners like New Zealand, Japan and the European Union. Estimated Official Development Assistance over the coming three years and past spending is reported in the national budget document annually. The Division produces annual financial statements which aim to produce a complete picture of Official Development Assistance provided to the Cook Islands and its allocation by sector and activity.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|---|---|---|---|
| 15.Governance | 15.6 | <ol style="list-style-type: none"> 1. Securing a strong and sustainable economy 2. Sustainable public finances 3. Strengthening MFEM's capacity and connectedness | <p>Effective and efficient coordination and reporting of Official Development Assistance (ODA) programmes.</p> <ul style="list-style-type: none"> • Management and/or oversight of all Development Partners | <ol style="list-style-type: none"> 1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners. | <ol style="list-style-type: none"> 1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners. | <ol style="list-style-type: none"> 1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners. | <ol style="list-style-type: none"> 1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners. |

| NSDP Goal | NSDP Indic # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|--|--|--|--|--|
| | | | <p>Grant Funding Agreements – Ongoing</p> <ul style="list-style-type: none"> Engagement and dialogue with Development Partners to update on our progress and be informed on potential ODA funding opportunities – Ongoing Maintain the level of appropriated Official Development Assistance (ODA) programmes using national systems, i.e. Tarai Vaka Process, Procurement and Audit – Ongoing Accurate forecasting and reporting of ODA programmes to Treasury and Economic Planning - Ongoing | <ol style="list-style-type: none"> Engage in a minimum of 5 Development Partners Annual Meetings per year. 70% of appropriated ODA programmes accept national deliverable systems. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date. | <ol style="list-style-type: none"> Engage in a minimum of 5 Development Partners Annual Meetings per year. 70% of appropriated ODA programmes accept national deliverable systems. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date. | <ol style="list-style-type: none"> Engage in a minimum of 5 Development Partners Annual Meetings per year. 70% of appropriated ODA programmes accept national deliverable systems. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date. | <ol style="list-style-type: none"> Engage in a minimum of 5 Development Partners Annual Meetings per year. 70% of appropriated ODA programmes accept national deliverable systems. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date. |
| 15.Governance | 15.6 | <ol style="list-style-type: none"> Securing a strong and sustainable economy Sustainable public finances Providing leadership to strengthen the Cook Islands public sector Strengthening MFEM's capacity and connectedness | <p>Effective and efficient oversight and management of all New Zealand Grant Funding Agreement (GFA).</p> <ul style="list-style-type: none"> Management of all New Zealand Grant Funding Agreement (GFA)'s (excluding Core Sector Support Funding) – Ongoing Management of Core Sector Support Output 4 (Technical Assistance) to deliver quality and | <ol style="list-style-type: none"> Coordinate and manage 3 existing and any new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ Submit Annual Progress Reports to NZ for each approved Grant Funding Agreement. Monitoring of 15 technical assistance towards completion | <ol style="list-style-type: none"> Coordinate and manage 12 existing and any new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ. Submit Annual Progress Reports to NZ for each approved Grant Funding Agreement. Monitoring of 15 technical assistance towards completion | <ol style="list-style-type: none"> Coordinate and manage 12 existing and any new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ. Submit Annual Progress Reports to NZ for each approved Grant Funding Agreement. Monitoring of 15 technical assistance towards completion | <ol style="list-style-type: none"> Coordinate and manage 12 existing and any new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ. Submit Annual Progress Reports to NZ for each approved Grant Funding Agreement. Monitoring of 15 technical assistance towards completion |

| NSDP Goal | NSDP Indic # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|--|---|---|---|---|
| | | | <p>timely support to public sector agencies – Ongoing</p> <ul style="list-style-type: none"> Operations strategic policy dialogue in collaboration with line Ministries, Ministry of Foreign Affairs and Trade (MFAT) New Zealand - Ongoing | <p>in collaboration with line agencies.</p> <p>4. Participate in two (2) meetings per quarter.</p> | <p>in collaboration with line agencies.</p> <p>4. Participate in two (2) meetings per quarter.</p> | <p>in collaboration with line agencies.</p> <p>4. Participate in two (2) meetings per quarter.</p> | <p>in collaboration with line agencies.</p> <p>4. Participate in two (2) meetings per quarter.</p> |
| 15.Governance | 15.6 | <p>1. Securing a strong and sustainable economy</p> <p>2. Strengthening MFEM's capacity and connectedness</p> | <ul style="list-style-type: none"> Effective and efficient engagement with the Adaptation Fund (AF) and Green Climate Fund (GCF) to access climate financing. Explore additional climate-related funding opportunities with the financial mechanisms of the United Nations Framework Convention on Climate Change (UNFCCC) - Ongoing. Maintain the accreditation status of MFEM as a National Implementing Entity (NIE) to the Adaptation Fund - Ongoing. Maintain the accreditation status of MFEM as a Direct Access Entity (DAE) to the Green Climate Fund - Ongoing. | <p>1. Receive and compile four progress reports for each approved project per year for the Trustee and the Steering Committee.</p> <p>2. Provide administrative and secretariat services for two Steering Committee meetings per year.</p> <p>3. Submit Annual Reports to the Steering Committee by 31 October each year.</p> | <p>1. Receive and compile four progress reports for each approved project per year for the Trustee and the Steering Committee.</p> <p>2. Provide administrative and secretariat services for two Steering Committee meetings per year.</p> <p>3. Submit Annual Reports to the Steering Committee by 31 October each year.</p> | <p>1. Receive and compile four progress reports for each approved project per year for the Trustee and the Steering Committee.</p> <p>2. Provide administrative and secretariat services for two Steering Committee meetings per year.</p> <p>3. Submit Annual Reports to the Steering Committee by 31 October each year.</p> | <p>1. Receive and compile four progress reports for each approved project per year for the Trustee and the Steering Committee.</p> <p>2. Provide administrative and secretariat services for two Steering Committee meetings per year.</p> <p>3. Submit Annual Reports to the Steering Committee by 31 October each year.</p> |
| 06.Infrastructure, Transport and ICT | | | | | | | |
| 15.Governance | 15.6 | <p>1. Securing a strong and sustainable economy</p> <p>2. Strengthening MFEM's capacity</p> | <p>Effective and efficient management and engagement with United Nations Office for Project Services (UNOPS) and/or</p> | <p>1. 70% of ENAP project activities successfully completed by June 2024.</p> | <p>1. 90% of ENAP project activities successfully completed by July 2024.</p> | <p>1. Coordinate and implement approved Readiness Funding streams as per Funding Agreements.</p> | <p>1. Coordinate and implement approved Readiness Funding streams as per Funding Agreements.</p> |
| 12.Climate Change and Energy efficiency | | | | | | | |

| NSDP Goal | NSDP Indic # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|---|--|---|---|---|
| | | and connectedness | <p>Green Climate Fund (GCF) to deliver on various funding modality.</p> <ul style="list-style-type: none"> Implement Enhanced National Adaptation Plan (ENAP) Readiness Programme - July 2024. Submit a full project proposal for Building Resilient and Healthy Cook Islands Communities (BRH-CIC) to GCF - December 2023. Implement the Integrated Results Management Framework (IRMF) Readiness programme - December 2024. Submit a Concept Note application for the Holistic Approach to Coastal Ecosystem Resilience (HACER) project - December 2024. | <ol style="list-style-type: none"> 2. Complete Full Funding Proposal for BRH-CIC project for submission to GCF by December 2023. 3. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 4. Submit Concept Note for Holistic Approach to Coastal Ecosystem Resilience (HACER) project by December 2024. | <ol style="list-style-type: none"> 2. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 3. Coordinate and implement approved Projects as per Funding Agreements. | <ol style="list-style-type: none"> 2. Coordinate and implement approved Projects as per Funding Agreements. | <ol style="list-style-type: none"> 2. Coordinate and implement approved Projects as per Funding Agreements. |
| 15. Governance | | | | | | | |
| 12. Climate Change and Energy efficiency | 15.6 | <ol style="list-style-type: none"> 1. Securing a strong and sustainable economy 2. Sustainable public finances 3. Strengthening MFEM's capacity and connectedness | <p>Effective and efficient management and engagement with United Nations Office for Project Services (UNOPS) and/or Green Climate Fund (GCF) to deliver on various funding modality.</p> <p>Management and execution of the Climate Services Project in accordance with the Project Cooperation Agreement and the</p> | <ol style="list-style-type: none"> 1. 25% (15 of 61) project activities successfully completed by Year 2. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. | <ol style="list-style-type: none"> 1. 39% (24 of 61) of project activities successfully completed by Year 3. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP | <ol style="list-style-type: none"> 1. 56% (34 of 61) of project activities successfully completed by Year 4. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP | <ol style="list-style-type: none"> 1. 75% (46 of 61) of project activities successfully completed by Year 5. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP |

| NSDP Goal | NSDP Indic # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|--|--|---|--|---|---|
| | | | Funded Activity Agreement with UNEP - June 2026. | 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. | on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. | on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. | on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. |
| 15.Governance | | | | | | | |
| 12.Climate Change and Energy efficiency | 15.6 | <ol style="list-style-type: none"> 1. Securing a strong and sustainable economy 2. Sustainable Public Finances 3. Strengthening MFEM's capacity and connectedness | <p>Effective and efficient coordination and execution of the United Nations Environment Programme (UNEP) and the Green Climate Fund (GCF) Climate Services Project.</p> <p>Management and execution of the Climate Services Project in accordance with the Project Cooperation Agreement and the Funded Activity Agreement with UNEP - June 2026.</p> | <ol style="list-style-type: none"> 1.25% (15 of 61) project activities successfully completed by Year 2. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. | <ol style="list-style-type: none"> 1.39% (24 of 61) of project activities successfully completed by Year 3. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. | <ol style="list-style-type: none"> 1. 56% (34 of 61) of project activities successfully completed by Year 4. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. | <ol style="list-style-type: none"> 1. 75% (46 of 61) of project activities successfully completed by Year 5. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. |

| Output 5: Development Coordination Division Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 252,543 | 252,543 | 252,543 | 252,543 |
| Operating | 70,000 | 70,000 | 70,000 | 70,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 10,000 | 10,000 | 10,000 | 10,000 |
| Gross Operating Appropriation | 332,543 | 332,543 | 332,543 | 332,543 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 332,543 | 332,543 | 332,543 | 332,543 |

| OUTPUT: | 06 | OUTPUT TITLE: | MAJOR PROJECTS PROCUREMENT DIVISION |
|--|----|---------------|-------------------------------------|
| <p>The Major Projects and Procurement Support Division manages two of the key systems in project management, i.e., Tarai Vaka Process and Procurement. Both teams will provide support and compliance to all Agencies undertaking each step of both systems to improve project planning, implementation and evaluation across Government.</p> <p>The remainder of the Division comprises various complex projects and tasks to achieve the National Goals of Government.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|--|--|--|--|
| 15.Governance | 15.6 | Providing leadership to strengthen the Cook Islands Public Sector Strengthening MFEM's connectedness and capacity | <p>Facilitate and support implementing agencies with effective and efficient implementation of the Tarai Vaka Process (TVP) project cycle in accordance with the Financial Policies and Procedures Manual (FP&PM) policies and procedures.</p> <p>TVP oversight, compliance advice and support programme ensure quality and momentum through TVP phases/pipeline.</p> <ul style="list-style-type: none"> • TVP project cycle procedure and policy review programme. • Annual TVP system oversight and technical support work programme. • Provision of appropriate capacity/technical support to implementing agencies. | <ol style="list-style-type: none"> 1. Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 6 TVP trainings/workshops /presentations offered. 4. 1 TVP template/guide/doc document reviewed. | <ol style="list-style-type: none"> 1. Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 6 TVP trainings/workshops /presentations offered. 4. 1 TVP template/guide/doc document reviewed. | <ol style="list-style-type: none"> 1. Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 6 TVP trainings/workshops /presentations offered. 4. 1 TVP template/guide/doc document reviewed. | <ol style="list-style-type: none"> 1. Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 6 TVP trainings/workshops /presentations offered. 4. 1 TVP template/guide/doc document reviewed. |
| 15.Governance | 15.6 | <ol style="list-style-type: none"> 3. Providing leadership to strengthen the Cook Islands Public Sector 4. Strengthening MFEM's connectedness and capacity | <p>Facilitate and support implementing agencies with effective and efficient procurement activities according to the Financial Policies and Procedures Manual (FP&PM).</p> <p>Procurement oversight, compliance advice and support ensure quality and reasonable procurement process that provides value for money outcomes for government and minimises procurement risk.</p> <ul style="list-style-type: none"> • Annual Procurement oversight and technical support work programme. | <ol style="list-style-type: none"> 1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 6 Procurement trainings/workshops /presentations offered. 3. 1 x Annual procurement template/ guide/ document reviewed. 4. 1x Annual feedback session with Tender Committee is completed. | <ol style="list-style-type: none"> 1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 6 Procurement trainings/workshops /presentations offered. 3. 1 x Annual procurement template/ guide/ document reviewed. 4. 1x Annual feedback session with Tender Committee is completed. | <ol style="list-style-type: none"> 1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 6 Procurement trainings/workshops /presentations offered. 3. 1 x Annual procurement template/ guide/ document reviewed. 4. 1x Annual feedback session with Tender Committee is completed. | <ol style="list-style-type: none"> 1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 6 Procurement trainings/workshops /presentations offered. 3. 1 x Annual procurement template/ guide/ document reviewed. 4. 1x Annual feedback session with Tender Committee is completed. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|--|---|---|--|--|
| | | | <ul style="list-style-type: none"> Provision of appropriate capacity/technical support to implementing agencies. Procurement template/guide/document reviewed Procurement Procedure and Policy feedback received. | | | | |
| 12.Climate Change and Energy efficiency | 12.3 | Providing leadership to strengthen the Cook Islands Public Sector | <p>Facilitate and support implementing agencies to progress with successful completion of Renewable Energy Project and Governance Policy.</p> <ul style="list-style-type: none"> Policy for Renewable Energy endorsed and implemented. Covenant obligations implemented and achieved. | <ol style="list-style-type: none"> 100% completion of Northern Group battery replacement activity. 100% completion of O&M programme and development of O&M manuals. Support 2MW GCF obligation. 50% completed. Develop draft tariff review for Pa Enea. | <ol style="list-style-type: none"> Support 2 MW of IPP installation. Completion of defect liability period for Northern Group Battery replacement. Finalise tariff review for Pa Enea. | | |
| 05.Water and Sanitation | 5.1 | Providing leadership to strengthen the Cook Islands Public Sector | <p>Effective management of project delivery for Me Te Vai Ki Te Vai Project (MTVKTV).</p> <ul style="list-style-type: none"> Rarotonga Sanitation Masterplan endorsed and implemented. Implementation of MTVKTV Muri Wastewater. | <ol style="list-style-type: none"> 1 short and 1 medium term options in Sanitation Masterplan implementation. Procurement of land completed. Update MTVKTV project cost completed. | <ol style="list-style-type: none"> Tender of PMU completed. Finalise design and construction document. APD finalised and endorsed. | <ol style="list-style-type: none"> Tender of Construction completed. 30% of construction achieved. Develop amendment to TTV legislation. | <ol style="list-style-type: none"> 50% of construction completed. Finalise amendment to TTV legislation. |
| 02.Welfare and Equity | 2.3 | Providing leadership to strengthen the Cook Islands Public Sector | <p>Effective and efficient implementation of domestic shipping roadmap.</p> <p>Implement Shipping Roadmap actions to ensure the sustainable, safe, reliable and affordable provision of inter-island shipping.</p> | <ol style="list-style-type: none"> Annual Review of shipping subsidy completed. Minimum of 6 subsidised voyages completed. 100% safety compliance for each subsidised voyage. | <ol style="list-style-type: none"> Annual Review of shipping subsidy completed. Minimum of 6 subsidised voyages completed. 100% safety compliance for each subsidised voyage. | <ol style="list-style-type: none"> Annual Review of shipping subsidy completed. Minimum of 6 subsidised voyages completed. 100% safety compliance for each subsidised voyage. | <ol style="list-style-type: none"> Annual Review of shipping subsidy completed. Minimum of 6 subsidised voyages completed. 100% safety compliance for each subsidised voyage. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|---|--|--|----------------|----------------|
| 12.Climate Change and Energy efficiency | | Providing leadership to strengthen the Cook Islands Public Sector | Facilitate and support implementing Agencies to progress project concepts through TVP, GCF and other funding sources. | 1 approved project endorsed for climate financing. | 1 approved project endorsed for climate financing. | | |

| Output 6: Major Projects Procurement Support Division | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Funding Appropriation | | | | |
| Personnel | 775,147 | 775,147 | 775,147 | 775,147 |
| Operating | 67,286 | 67,286 | 67,286 | 67,286 |
| Administered Funding | 520,000 | 520,000 | 520,000 | 520,000 |
| Depreciation | 10,000 | 10,000 | 10,000 | 10,000 |
| Gross Operating Appropriation | 1,372,433 | 1,372,433 | 1,372,433 | 1,372,433 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 1,372,433 | 1,372,433 | 1,372,433 | 1,372,433 |

| | | | |
|---|-----------|----------------------|--|
| OUTPUT: | 07 | OUTPUT TITLE: | OFFICE OF THE FINANCIAL SECRETARY |
| This Output's core function is to provide support to the Financial Secretary in the oversight and support of outputs 1-6, oversight of Government finances and enforcement of MFEM Act and policies. It also includes providing media releases and communications to the Financial Secretary and supporting governance activities of the Financial Secretary. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|---|--|--|--|
| 15.Governance | 15.5 | Strengthening MFEM's connectedness and capacity. | Reliable Management Team: 1. Oversight and support to 6 outputs. 2. Oversight of government finances. 3. Overall enforcement of MFEM Act and Policies non-compliance identified through Cabinet Submissions, Internal Audit and public procurement, contracts and agreements standard | 1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production and publication of Quarterly and Annual Reports Quarterly and Annual reports. 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. | 1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. | 1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. | 1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. |
| | 15.6 | | | | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------------------------------|--------------|---|---|---|--|---|---|
| | | | vetting processes and procedures. 4. Media Releases. 5. Board and Committee involvement. | 4. At least four (4) media release per month. 5. 95% attendance of Board and Committee meetings. | 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings. | 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings. | 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings. |
| 15.Governance | 15.5 15.6 | Strengthening MFEM's connectedness and capacity | Control and management of financial, Human and Capital resources. | 1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December. | 1. Business Plan ready for submission by the February deadline 2. 6 Month Report completed before the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December. | 1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December. | 1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December. |
| 15.Governance | 15.5 | 1. Providing leadership to strengthen the Cook Islands Public Sector. 2. Strengthening MFEM's connectedness and capacity | Financial Management Strengthening Programme: <ul style="list-style-type: none"> Joint project with OPSC to be implemented and embedded over four financial years in accordance with according with the Financial Management Strengthening Programme Action Plan. Strengthen Government-wide capability and improve Public Financial management. Add value to the way we work and serve our customers. To have the mandates and mechanisms required to support us | 80% of Financial Management Strengthening programme actions which MFEM is responsible completed within the given timeframes. | 100% of Financial Management Strengthening programme actions which MFEM is responsible completed within the given timeframes. | 100% of all improvements realised are maintained and showing continuous improvement. | 100% of all improvements realised are maintained and showing continuous improvement. |
| 14.Population and People | 14.5 | | | | | | |
| 06. Infrastructure, Transport and ICT | 6.4 | | | | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------------------------------|--------------|---|--|---|--|--|----------------|
| | | | <p>to build our capacity to ensure adequate resources are in place to monitor and manage financial compliance.</p> <ul style="list-style-type: none"> Strengthen our financial and administrative services and create efficiencies (cost, time and effort savings) through our: <ol style="list-style-type: none"> 1. People 2. Process 3. Systems 4. Data | | | | |
| 15.Governance | 15.5 | | | | | | |
| 06. Infrastructure, Transport and ICT | 6.4 | Provide leadership to strengthen the Cook Islands Public Sector | Develop and implement a Government-wide financial and business performance-based management framework and BI system in collaboration with OPSC. | <ol style="list-style-type: none"> 1. 100% implementation of Unit 4 system, Financial Planning & Analysis module which will enable Government-wide self-serve reporting, analysis and dash boarding. 2. 80% General public has access to official Government performance data and information. 3. 80% credibility in Financial Performance data at Agency level. | <ol style="list-style-type: none"> 1. 100% develop and implement integrated Business Intelligence system. 2. 100% General public has access to official government financial and business performance data and information. 3. 100% credibility of Finance and Business Performance data at Agency level. | <ol style="list-style-type: none"> 1. 100% Government-wide Financial Management strengthening initiatives are fully realised and providing significant time, effort and cost savings. 2. General public is satisfied that Government is transparent and providing credible data to show value for money. | |

| Output 7: Office of the Financial Secretary Funding Appropriation | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 100,834 | 100,834 | 100,834 | 100,834 |
| Operating | 20,001 | 20,001 | 20,001 | 20,001 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 3,000 | 3,000 | 3,000 | 3,000 |
| Gross Operating Appropriation | 123,835 | 123,835 | 123,835 | 123,835 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 123,835 | 123,835 | 123,835 | 123,835 |

10.3 Staffing Resources

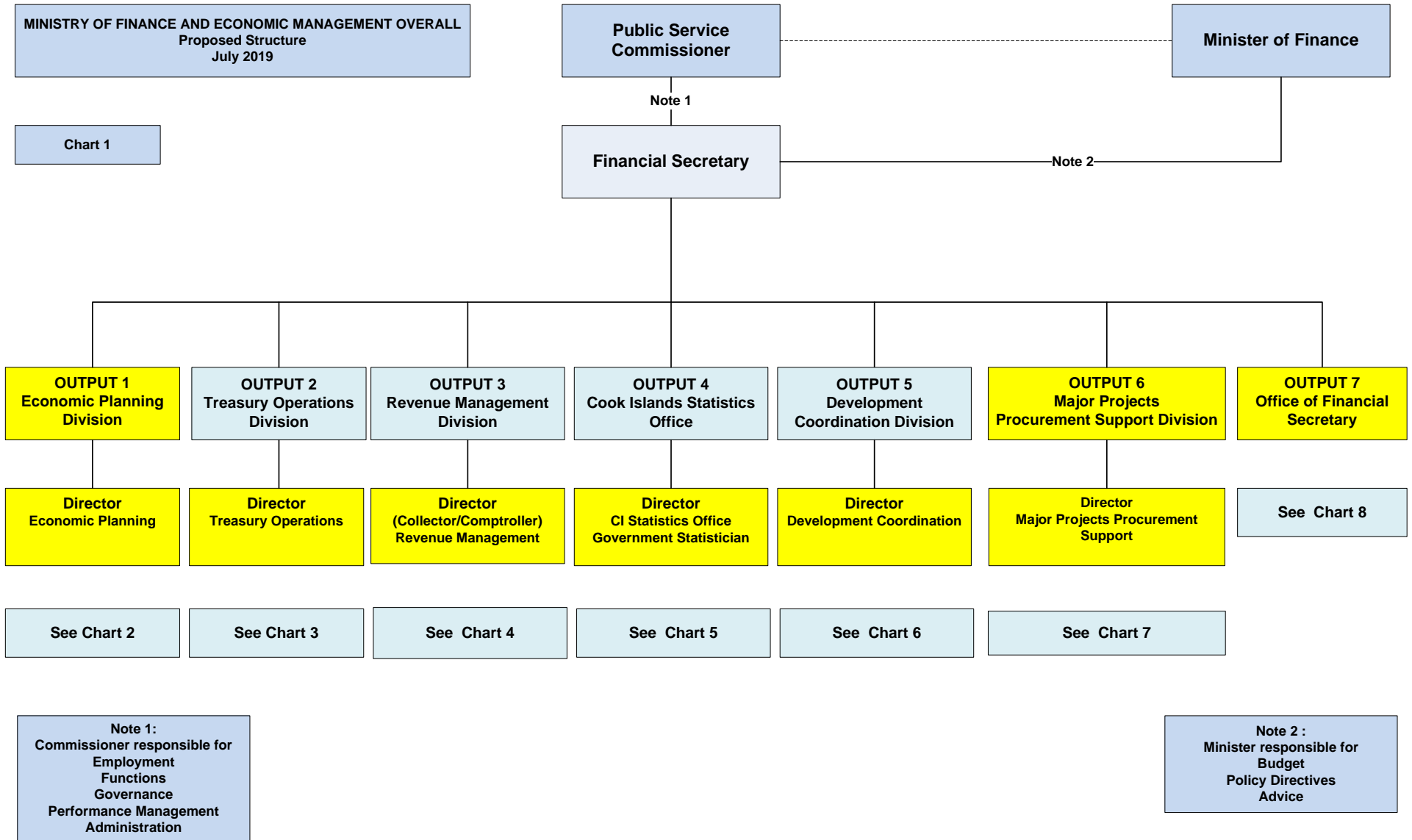
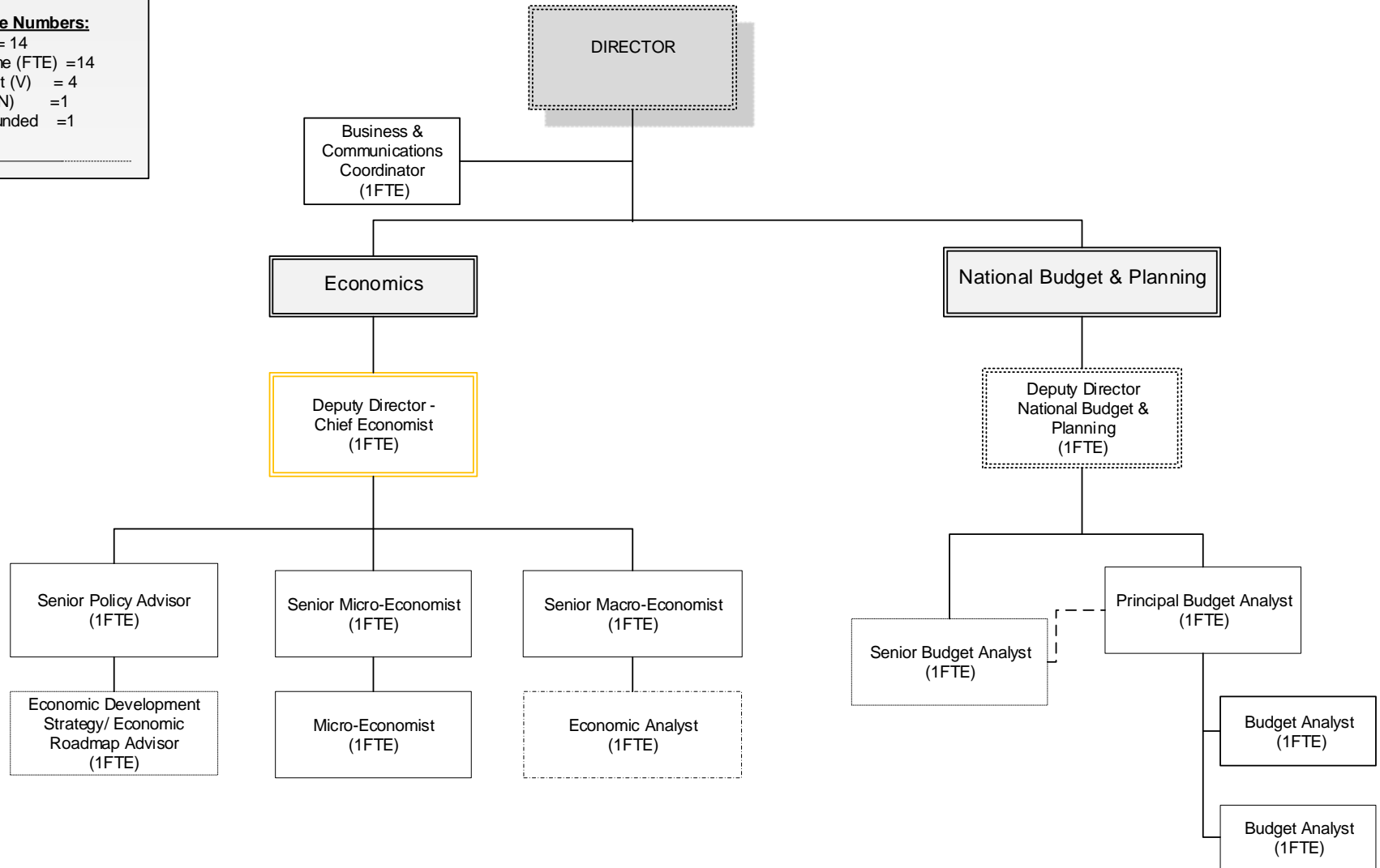


Chart 2

ECONOMIC PLANNING DIVISION
June 2022

Employee Numbers:
 Total = 14
 Fulltime (FTE) = 14
 Vacant (V) = 4
 New (N) = 1
 Not funded = 1



MFEM OUTPUT 2: TREASURY OPERATIONS DIVISION
 Organisational Structure
 July 2022

Chart 3

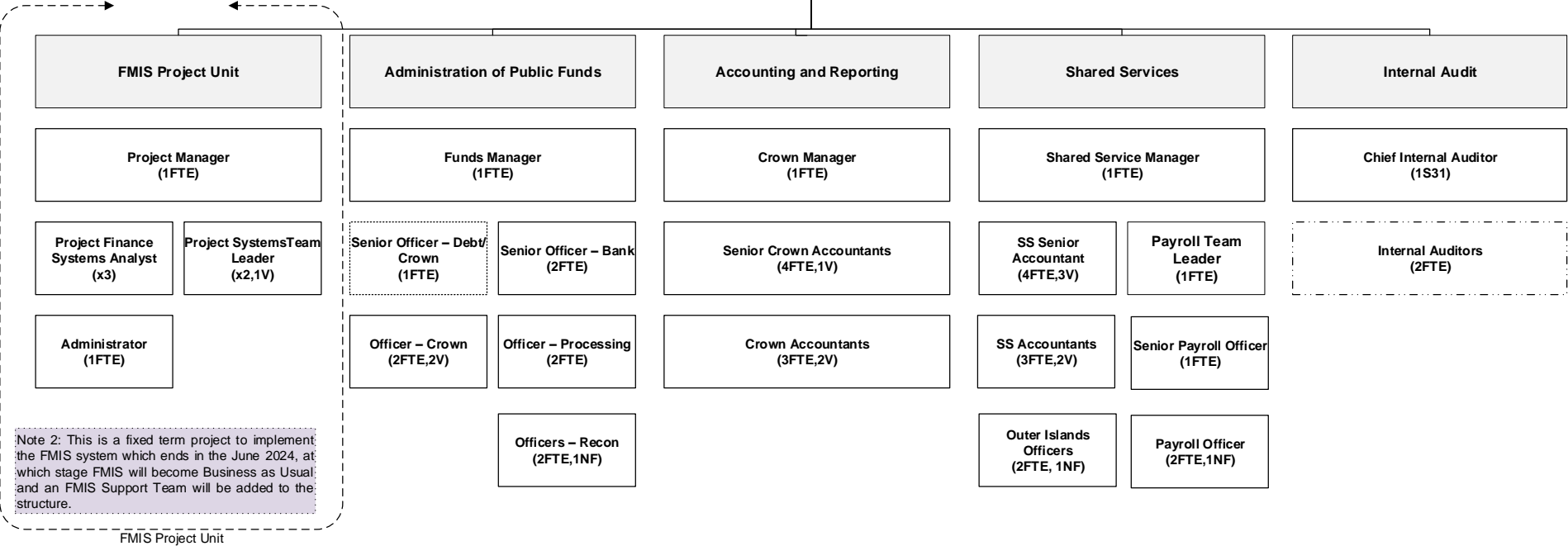
Employee Numbers
 Total=44
 Full-time (FTE)=44
 Contract (S31) = 1
 Vacant (V) =13
 Not Funded =5

Note 1: CEIT - Government Funded Initiatives, directive of Cabinet – not a core Treasury Function, CEIT Directors role – linked to Treasury for payment purpose only

TREASURY OPERATIONS DIVISION

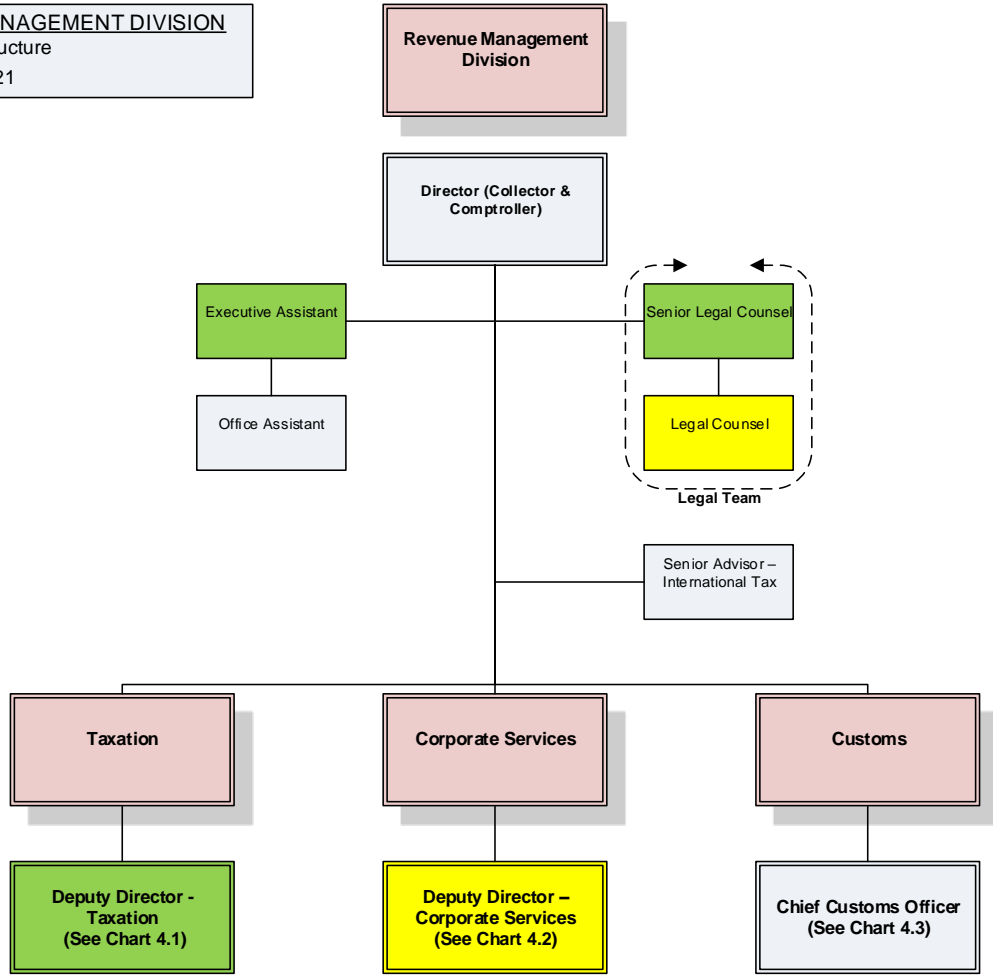
DIRECTOR
 Treasury Operations

Treasury Support
 Office Assistant (x1)
 Receptionist (x1V)



MFEM OUTPUT 3: REVENUE MANAGEMENT DIVISION
 Organisational Structure
 November 2021

Chart 4



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

Chart 4.1

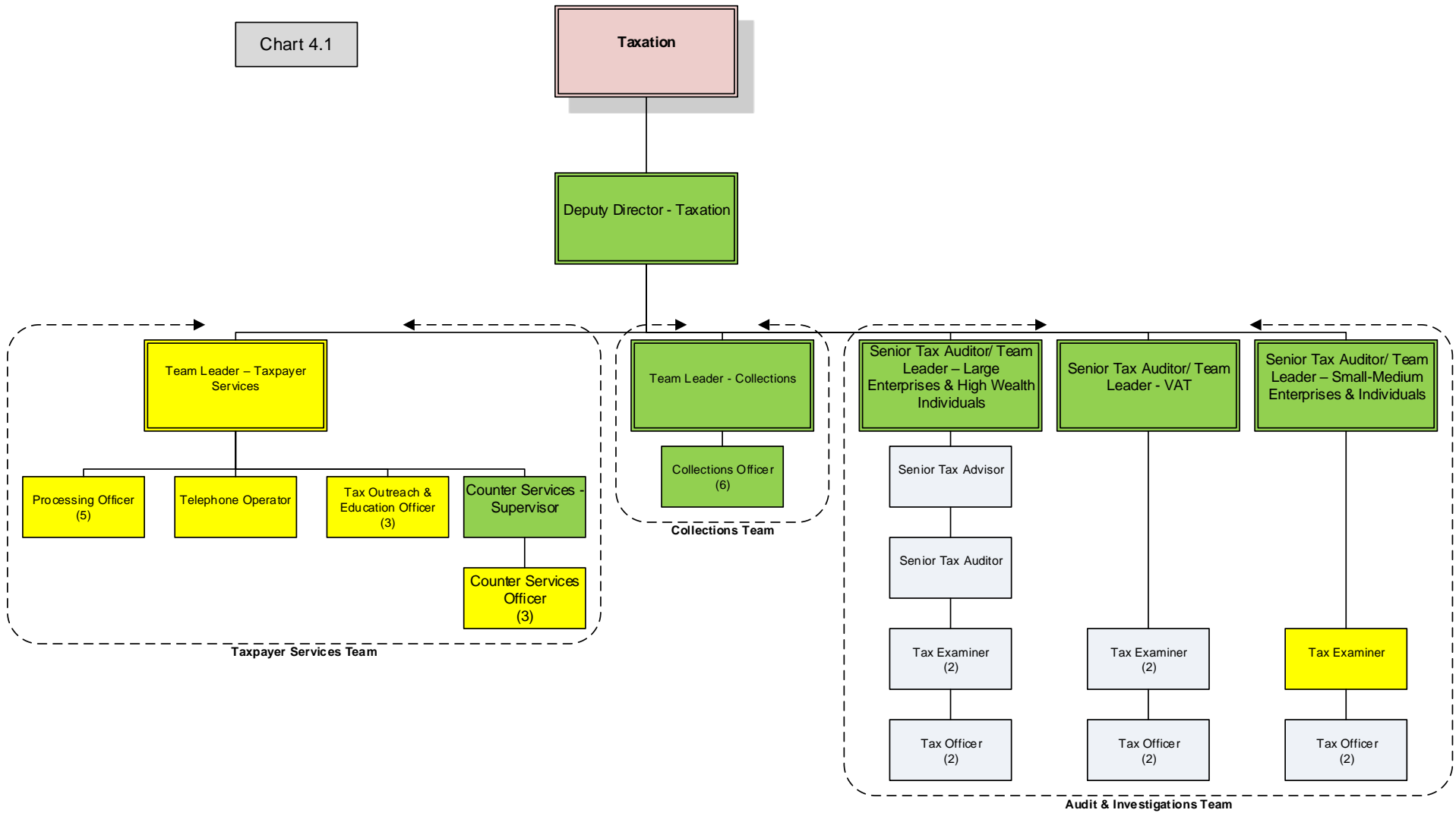


Chart 4.2

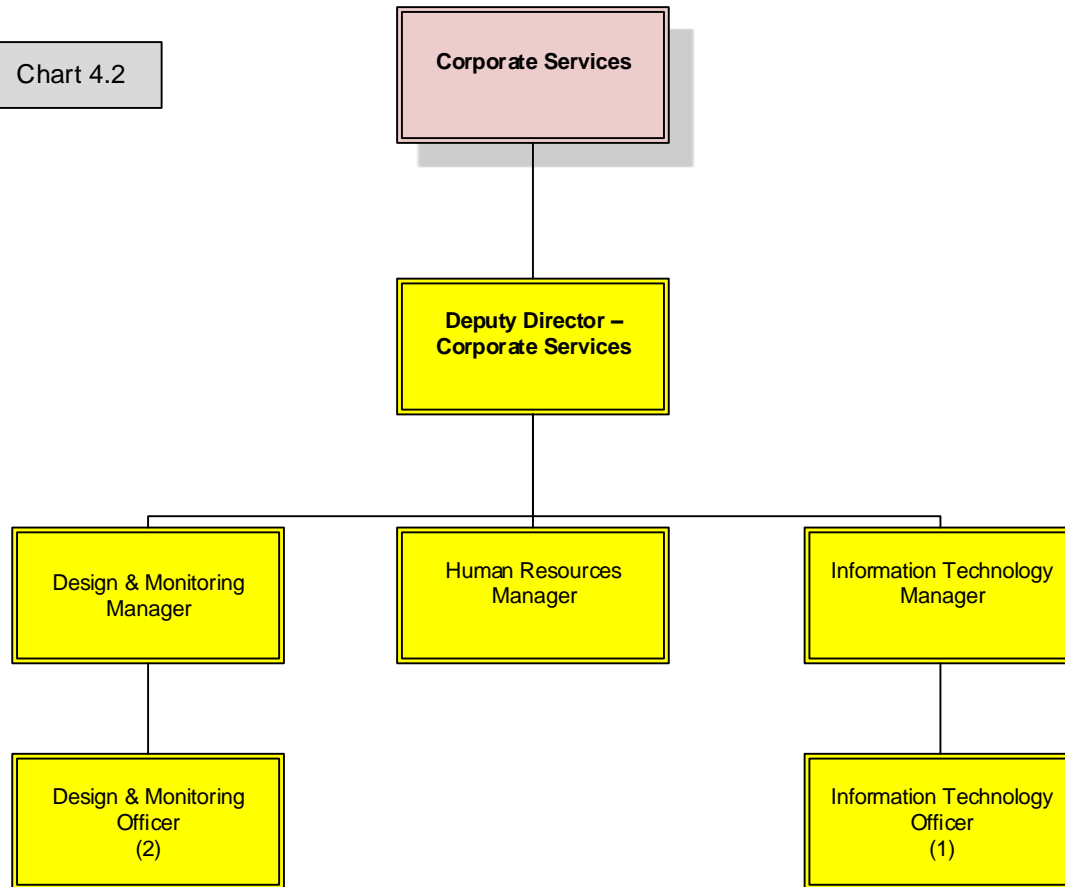


Chart 4.3

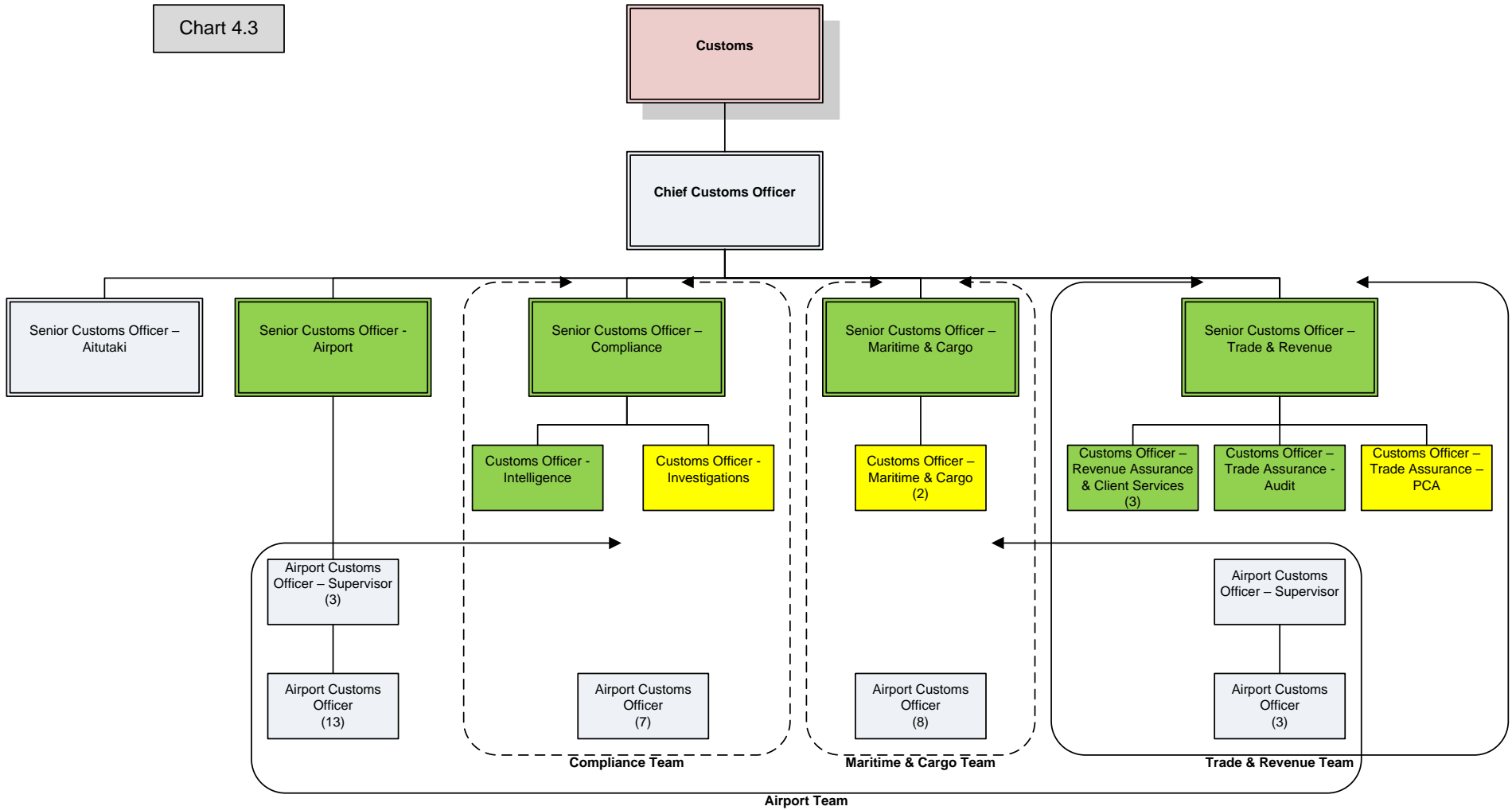
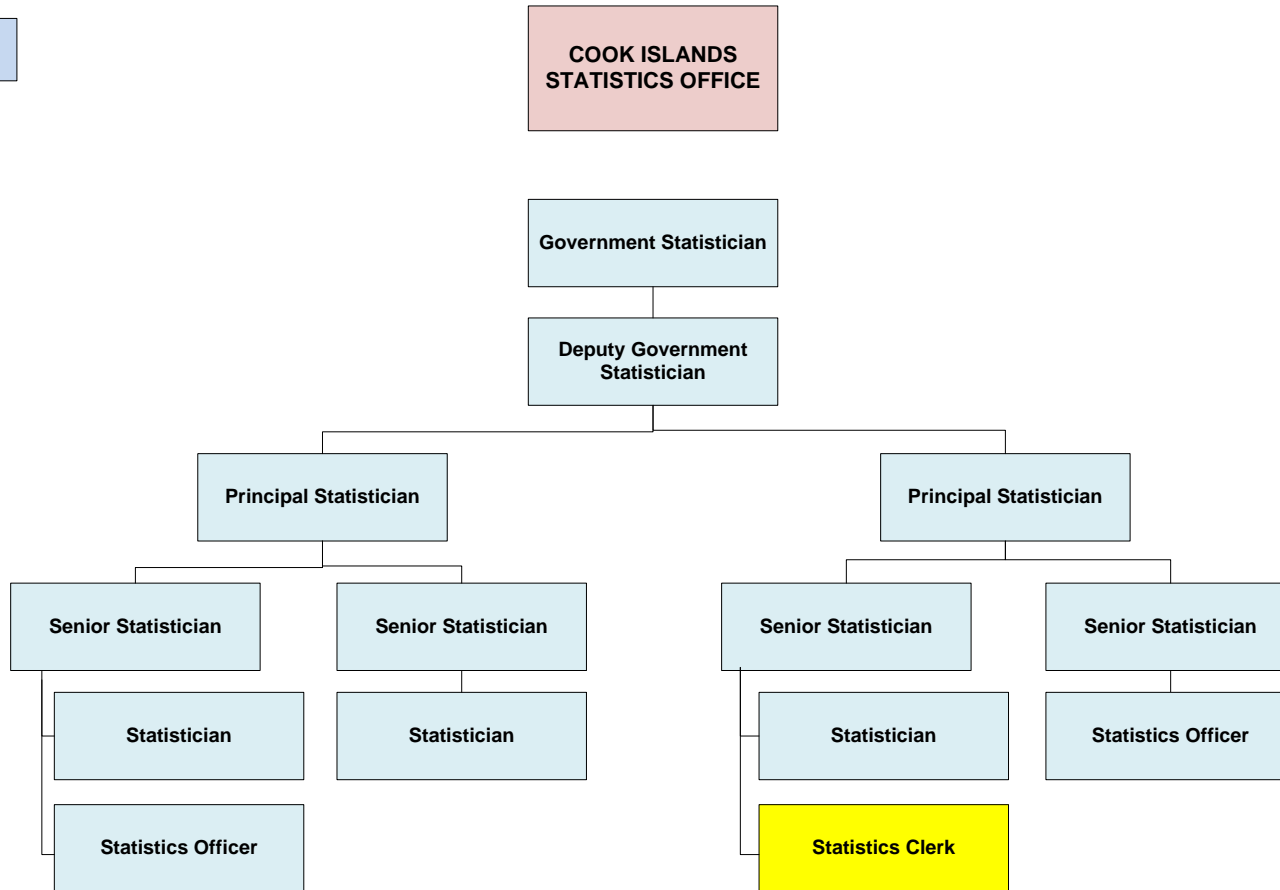


Chart 5



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

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

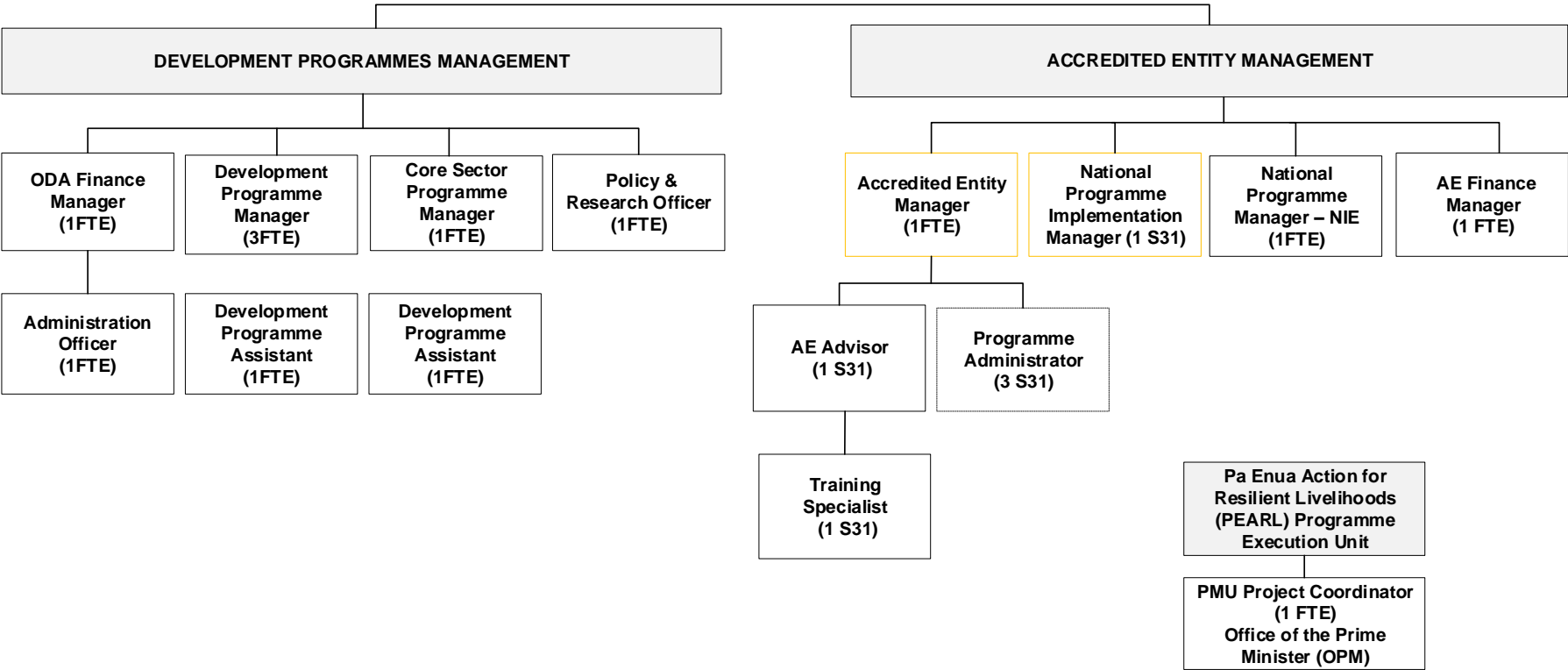
MFEM OUTPUT 5: DEVELOPMENT COORDINATION DIVISION
 Organisation Structure
 June 2022

Chart 6

Employee Numbers
 Total=20
 Full-time (FTE)=14
 Contract (S31) = 6
 Vacant (V) =3
 New =2

**DEVELOPMENT
 COORDINATION DIVISION**

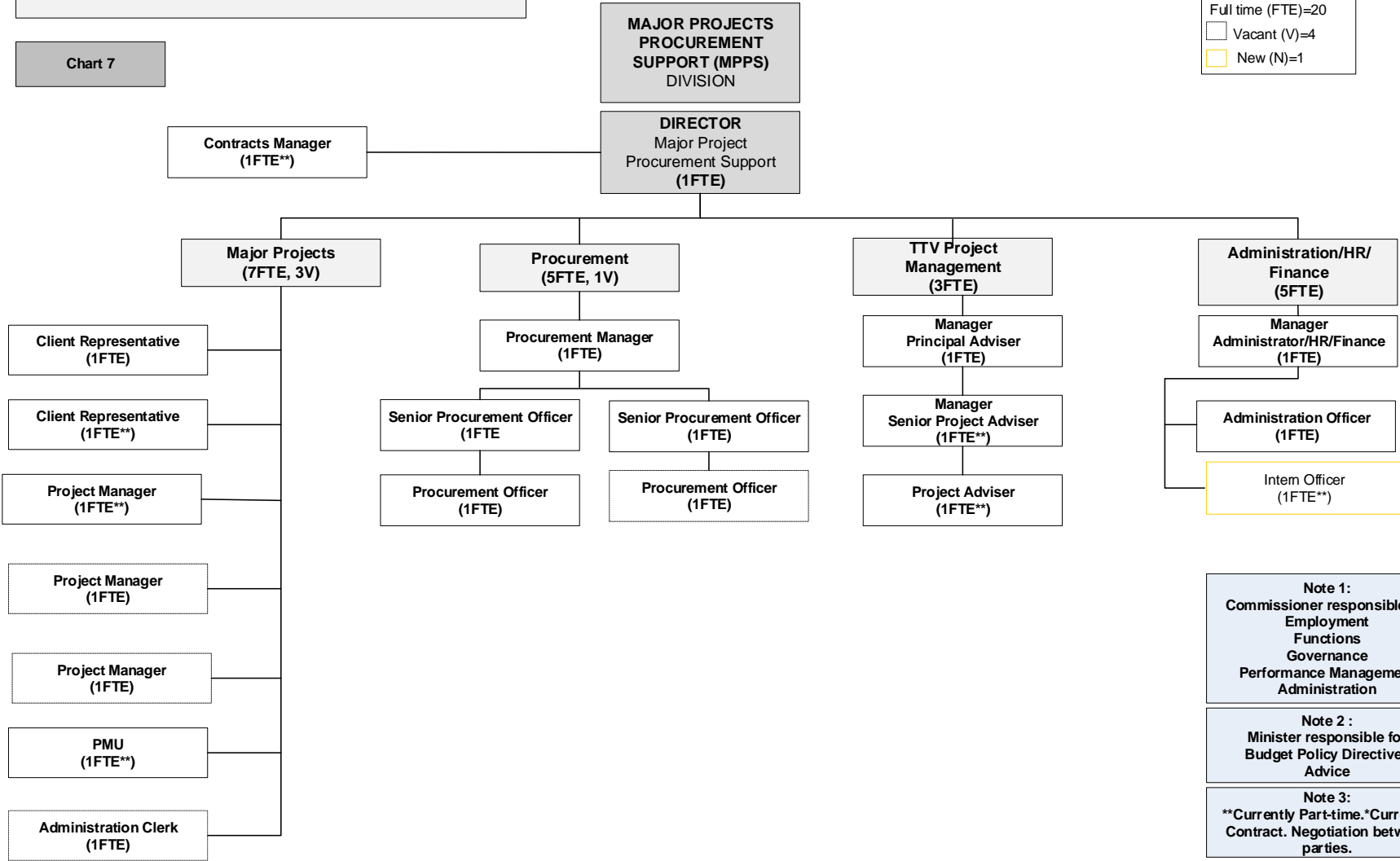
DIRECTOR



MFEM OUTPUT 6: MAJOR PROJECT PROCUREMENT SUPPORT DIVISION
Organisational Structure
April 2022

Chart 7

Employee Number:
Total =20
Full time (FTE)=20
□ Vacant (V)=4
□ New (N)=1



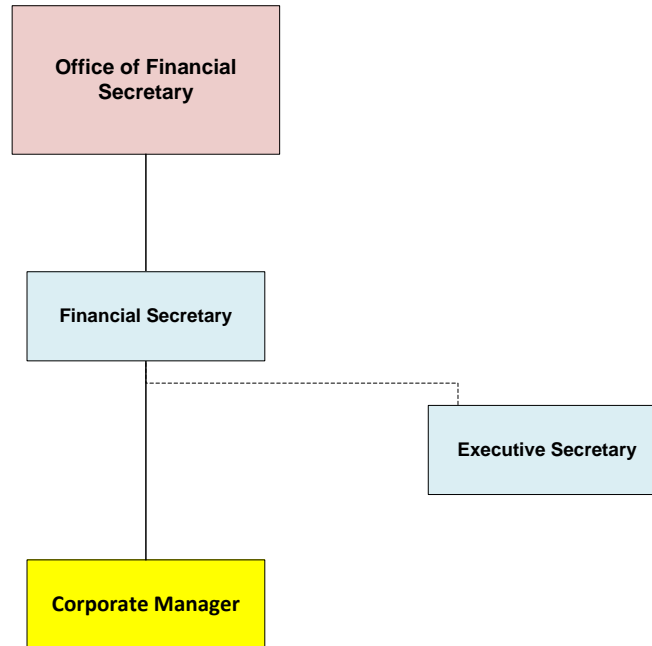
Note 1:
Commissioner responsible for
Employment
Functions
Governance
Performance Management
Administration

Note 2 :
Minister responsible for
Budget Policy Directives
Advice

Note 3:
**Currently Part-time.*Currently
Contract. Negotiation between
parties.

MFEM OUTPUT 7: OFFICE OF THE FINANCIAL SECRETARY
Organisational Structure
July 2019

Chart 8



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

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

11. Financial Services Development Authority

11.1 Background

The primary role of the Financial Services Development Authority ("FSDA") is captured by section 14 of the Financial Services Development Act 2009 ("FSD Act") which sets out its objective as "to encourage, promote and develop the Cook Islands financial services industry so as to achieve sustained growth, in a manner which is economically beneficial, socially responsible and reputable." The "financial services industry" is defined in section 2 of FSD Act to include all business carried on under the Trustee Companies Act 1981-82 (now repealed and replaced by the Trustee Companies Act 2014), the Banking Act 2003 (now repealed and replaced by the Banking Act 2011), the International Trusts Act 1984, the International Partnership Act 1984, the Insurance Act 2008, the Limited Liability Companies Act 2008. Financial services for the purposes of the FSD Act also include business carried on pursuant to the Foundations Act 2012 and the Captive Insurance Act 2013 and the International Relationship Property Act 2021.

Vision

To be a continued and valuable source of support for the financial services industry through the provision of funding, expertise and administration services assisting the industry in achieving consistent growth which is economically beneficial to the Cook Islands, socially responsible and enhances the Cook Islands reputation as a relevant, compliant and progressive international financial centre.

Significant Achievements and Milestones

1. International Relationship Property Trust Act 2021 – the legislation was passed in December 2021 providing for the establishment and administration of the International Relationship Property Trusts (IRPT), the first legislation of its kind in the world. The IRPT was launched internationally during the current financial year with comprehensive advertising and promotion in international publications and on social media. FSDA and Reuben Tylor, the creator of the IRPT, attended the STEP Asia Conference 2022 in Singapore where Mr. Taylor was granted a speaking slot to introduce the IRPT to global audience.
2. Cook Islands Corporate Tax Review – FSDA has chaired the EU Working Technical group since 2019. The Group is leading the review of Cook Islands corporate tax laws. The FSDA has engaged Sir Robert McLeod from NZ to act as technical advisor. The first part of Sir Robert's review resulted in amendments to the corporate tax residency test in December 2021. The second part of the review deals primarily with amendments to the dividends source rule and dividend non-resident withholding tax rules. The amendments to be proposed to the Income Tax Act will be for the benefit of the Cook Islands financial services industry and the Cook Islands generally and should be in place by the end of the current financial year.
3. Marketing Strategy Roadmap – FSDA engaged consultant Tony Fe'ao to produce a marketing strategy for FSDA. The Cook Islands Marketing Strategy Roadmap is aimed at building an engaged audience across our social our social media platforms and website. This will be achieved by creating and posting interesting and topical content that generates a positive perception of the Cook Islands as a financial services centre. The Marketing Strategy Roadmap is intended to be fully implemented by the end of the current financial year.

11.2 Outputs and Key Deliverables

| | | | |
|---|-----------|----------------------|---|
| OUTPUT: | 01 | OUTPUT TITLE: | INCREASE THE CONTRIBUTION OF FINANCIAL SERVICES INDUSTRY TO THE COOK ISLANDS ECONOMY |
| Through the encouragement, promotion and marketing of the Cook Islands financial services industry generate increased revenues for Government and increase the industry's contribution to the Cook Islands economy. | | | |

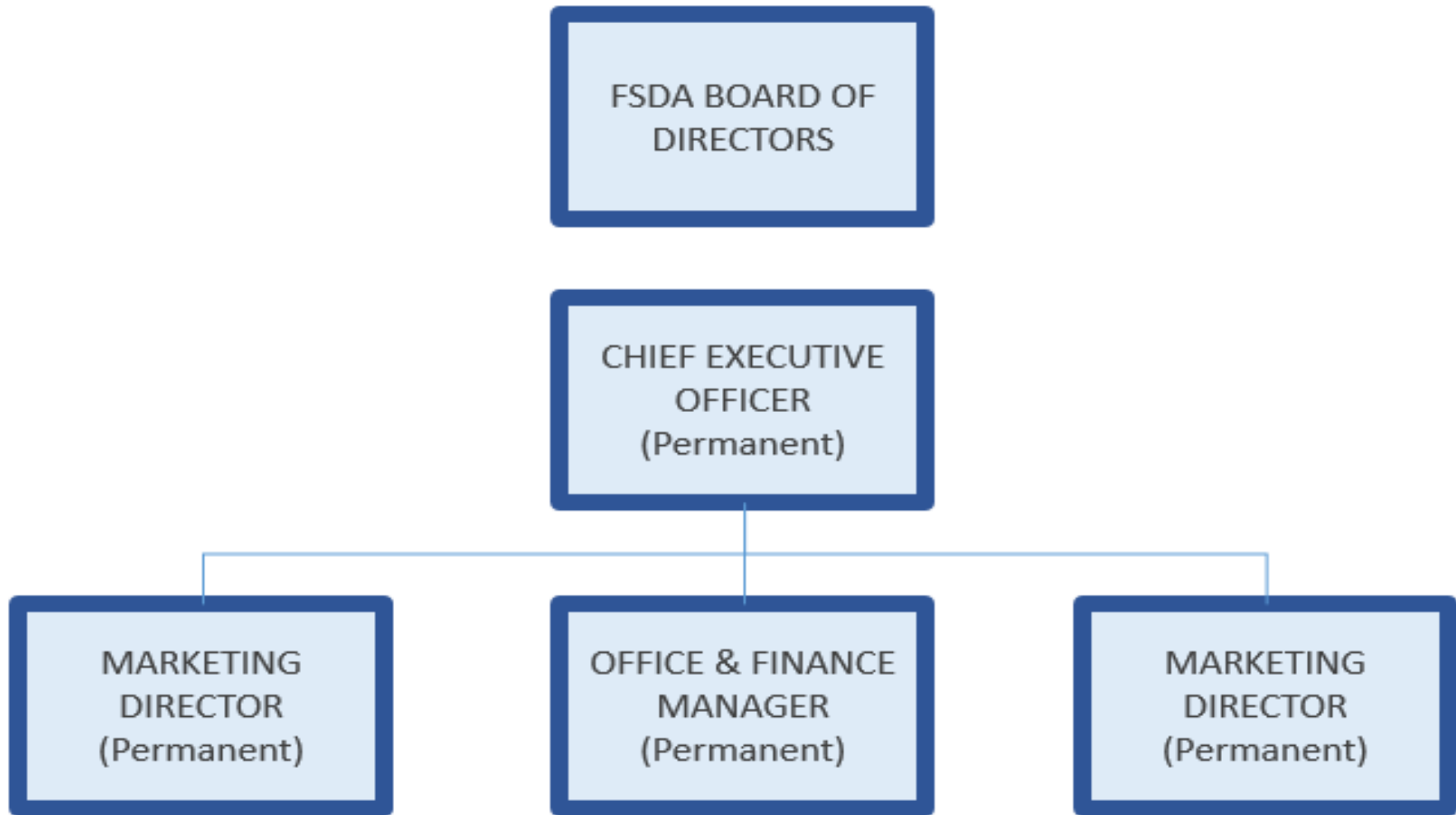
| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|---|--|--|--|
| 03.Economy, Employment, Trade and Enterprise | | Establish identity for the Cook Islands financial services industry to take it into and through the next 5 years, both domestically and internationally. Increase awareness and profile of the industry. | <ul style="list-style-type: none"> • Increase online presence by developing and implementing digital marketing tools - Ongoing • Increase accessibility through digital/virtual means, webinars, videos and social media. Success measurable by hits/likes and enquiries received - Ongoing • Promotion through physical means, advertising, attending, hosting, sponsoring 4 functions and events in targeted geographical and industry markets. Success measurable by attendance of more than 50% of persons invited. Ongoing annually. | <ol style="list-style-type: none"> 1. Ongoing website enhancements and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1 | <ol style="list-style-type: none"> 1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1 | <ol style="list-style-type: none"> 1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1 | <ol style="list-style-type: none"> 1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1 |
| 03.Economy, Employment, Trade and Enterprise | | Increase number of financial service providers carrying on business in the Cook Islands, encourage providers to engage, partner, collaborate with other service providers to explore synergies and leverage off client bases and knowledge and technology platforms | <ul style="list-style-type: none"> • Explore options and opportunities to attract new service providers to Cook Islands, in existing and new sectors. • Initiate discussions among services providers to collaborate. • Measurable by interest received. • Ongoing annually. | <ol style="list-style-type: none"> 1. Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. 2. Attract one new entrant p.a. | <ol style="list-style-type: none"> 1. Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. 2. Attract one new entrant p.a. | <ol style="list-style-type: none"> 1. Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. 2. Attract one new entrant p.a. | <ol style="list-style-type: none"> 1. Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. 2. Attract one new entrant p.a. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|--|--|--|--|--|
| 03.Economy, Employment, Trade and Enterprise | | Source new products/services in line with demand, competitors' offerings and advancements in technology, through existing sectors and new entrants | Identify minimum of one new product/service opportunity each year and present to Board; assist with development process for new product; implement marketing programmes to get the products/services to market. | Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market. | Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market. | Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market. | Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market. |
| 03.Economy, Employment, Trade and Enterprise | | Foster a proactive and productive working relationship with and between the financial services industry, regulator and Government | Regular meetings with stakeholders (30 per year); facilitate legislative and regulatory changes affecting industry; host annual Industry Forum. | Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/M inister to update and take feedback on the financial services industry | Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/M inister to update and take feedback on the financial services industry | Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/M inister to update and take feedback on the financial services industry | Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/M inister to update and take feedback on the financial services industry |
| 03.Economy, Employment, Trade and Enterprise | | To achieve the best possible outcome for the offshore industry in complying with international regulatory and compliance standards for financial service providers | <ul style="list-style-type: none"> Chair EU Technical Working Group (WG) reporting to the EU Response Committee (Committee) on concerns of EU. Represent industry and Government at any forum focussed on international regulatory and compliance issues that will impact the offshore industry. | Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year. | Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year. | Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year. | Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year. |
| | | To have financial services industry recognised as an industry that can provide qualified Cook Islanders a professional | Increase number of activities for domestic image promotion from two per year to four per year through all forms of media, connect with Tereora College, MoE and USP. | <ol style="list-style-type: none"> Ongoing promotion and contact. Meet with Tereora College Principal to discuss financial services presentations | <ol style="list-style-type: none"> Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP. | <ol style="list-style-type: none"> Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP. | <ol style="list-style-type: none"> Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|---|---|----------------|----------------|----------------|
| | | career in the Cook Islands. | | being included in curricula of Tereora College/USP. | | | |

| Output 1: Increase the Contribution of Financial Services Industry to Cook Islands Economy Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 242,800 | 242,800 | 242,800 | 242,800 |
| Operating | 217,900 | 217,900 | 217,900 | 217,900 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 3,000 | 3,000 | 3,000 | 3,000 |
| Gross Operating Appropriation | 463,700 | 463,700 | 463,700 | 463,700 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 463,700 | 463,700 | 463,700 | 463,700 |

11.3 Staffing Resources



12. Ministry of Foreign Affairs & Immigration – Te Kauono Tutara e te Mana Tiaki

12.1 Background

Te Kauono Tutara e te Mana Tiaki - Ministry of Foreign Affairs and Immigration is the Government's primary, specialist agency responsible for representing and advancing the Cook Islands' interests internationally and for providing an effective national immigration service that enhances the security of the country's borders. It carries out its functions across the full range of economic, political, social, environmental, security and other national priorities as contained in the National Sustainable Development Plan (NSDP)/NSDA and other national and international policy documents and commitments.

Addressing the challenges facing the Cook Islands in a rapidly-evolving geo-political environment characterised by threats to health, economic, political, societal and environmental security is a long-term, sustained process requiring concerted action and elevated levels of engagement by the Ministry, both within the country and overseas. This necessitates MFAI keeping abreast of regional and international developments, providing advice to the Government on the implications of those developments, and working to protect and promote the Cook Islands' national interests in accordance with agreed priorities.

Within this rapidly evolving context, the Ministry recognises that our foreign affairs and immigration activities need to be strategic, focused and most importantly, responsive to our shifting political, economic, social and environmental priorities. In seeking to achieve the Ministry's vision of a safer and more prosperous Cook Islands, the Strategic Direction of Te Kauono Tutara e te Mana Tiaki - Ministry of Foreign Affairs and Immigration is firmly based on four inter-connected tango/pillars that constitute the strategic priorities, and therefore direction, of MFAI:

1. Te Paruru Tiratiratu: Security: Protecting and promoting the security of the Cook Islands.
2. Tupu'anga Ruperupe: Prosperity: Pursuing international opportunities to promote economic and social prosperity for the Cook Islands through sustainable development.
3. Tu Rangatira: Leadership: Proactively contributing to domestic and international policy formulation, decision making and implementation to advance and protect the Cook Islands interests.
4. Karape Kama'atu: Innovation: Promoting innovative approaches to national priorities, opportunities and challenges through domestic and international action.

Vision

Taku Ipukarea kia Rangatira – A safe and prosperous Cook Islands through excellence in foreign affairs and immigration services.

That vision reflects the unique value and contribution MFAI makes towards realising the Cook Islands' Orama Ipukarea/National Vision as set out in the NSDA.

Significant Achievements and Milestones

No significant milestones reported.

12.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | PACIFIC AND REGIONAL AFFAIRS AND TRADE (PRAD) |
|--|----|---------------|---|
| <p>The main purpose of this Output is to protect and promote Cook Islands' national interests in its relations with countries, territories and organisations in the Pacific Islands region. Towards that end, key output deliverables include:</p> <ol style="list-style-type: none"> the maintenance and strengthening of the Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs); and the active participation of the Cook Islands in regional organisations of which it is a member and the development and strengthening of relations with other regional organisations and other regional bodies where that will serve to advance Cook Islands interests. <p>The cross-cutting nature of Foreign Affairs outputs often makes it difficult to show direct relationships between PRAD actions at the regional level and the achievement of specific NSDP goals. PRAD outputs focus on policy analysis and advice; regional representation and advocacy of country positions including NSDP priorities; negotiation; facilitating implementation of bilateral/regional initiatives in the Cook Islands and administration. The emphasis is on strategic collaboration with a wide regional network and aligning this with local stakeholders and contributing to the attainment of the NSDP Goals including through work programmes of regional organisations which often relate simultaneously to several NSDP (NSDA) goals.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-------------------|--|---|--|---|---|--|
| 02.Welfare and Equity | 2.1 2.2 2.3 | 1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity | In consultation with domestic stakeholders, as appropriate, advance Cook Islands security and other priorities through bilateral collaboration and pursuing initiatives in regional and multilateral organisations such as CROP and the United Nations to support the National Sustainable Development Plan 2020 onwards. | <ol style="list-style-type: none"> Chair CRGA successfully and conduct desktop review of chairmanship to assist with future chairing of meetings/conference s. Chair PLG successfully and conduct desktop review of chairmanship to assist with future chairing of meetings/conference s. Ensure that Security measures are on the agenda for the above-mentioned meetings. Launch of the NSP. Implement work programme for SOSI 2 security activities in the region. | <ol style="list-style-type: none"> Implementation of the NSP. Implement work program for SOSI 2 security activities in the region. Develop NSP work programme. Facilitate meeting outcomes related to security to key stakeholders such as OPM/Climate Change Office, Police, Transport and Health. | <ol style="list-style-type: none"> Implement work program for SOSI 2 security activities in the region. Implement NSP. Facilitate meeting outcomes related to security to key stakeholders such as OPM/Climate Change office, Police, Transport, Health. | Review current work done under SOSI 2 security activities and provide detail analysis on any areas of improvement. |
| 03.Economy, Employment, Trade and Enterprise | 3.4 3.6 | | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 | | | | | | | | | | | | | | | | | | |
|--|---------------|--|---|---|---|---|---|---|--|---|--|---|---|---|---|--------------------------|--|---------------|--|---|--|---|---|---|--|
| 06.Infrastructure, Transport and ICT | | 1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity | Coordinates and leads Government's active participation in the development, strengthening and implementation of a wide range regional initiatives relative to the NSDP Goals across | 1. Provide high quality Briefing notes to Ministers participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas. | 1. Provide high quality Briefing notes to Ministers participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas. | 1. Provide high quality Briefing notes to Ministers participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas. | Review CKI high level engagement and its outcomes against MFAI resourcing / SOSI 2 activities and where application development engagement strategy of high-profile development partners. | | | | | | | | | | | | | | | | | | |
| 12.Climate Change and Energy efficiency 07.Health | | | | | | | | 12.Climate Change and Energy efficiency | | 1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation | Coordinates and leads Government's active participation in the development, strengthening and implementation of a wide range of regional initiatives | 1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes. | 1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes. | 1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes. | Review CKI high level engagement and its outcomes against MFAI resourcing / SOSI 2 activities and where application development engagement strategy of high-profile development partners. | 14.Population and People | | 15.Governance | | 12.Climate Change and Energy efficiency | | 1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation | Support Ministry efforts to develop and pursue new modalities to enable CKI to meet its targets under new National Sustainable Development Plan (NSDA) through engagement in various CROP subcommittees (International engagement and Advocacy, Subcommittee on Regionalism, Regional Security Subcommittee). | Complete first draft of Regional Strategy | 1. Implementation of MFAI Regional strategy. 2. Develop a MEL to assist with review strategy. |
| 12.Climate Change and Energy efficiency | | 1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation | Coordinates and leads Government's active participation in the development, strengthening and implementation of a wide range of regional initiatives | 1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes. | 1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes. | 1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes. | Review CKI high level engagement and its outcomes against MFAI resourcing / SOSI 2 activities and where application development engagement strategy of high-profile development partners. | | | | | | | | | | | | | | | | | | |
| 14.Population and People | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.Governance | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12.Climate Change and Energy efficiency | | 1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation | Support Ministry efforts to develop and pursue new modalities to enable CKI to meet its targets under new National Sustainable Development Plan (NSDA) through engagement in various CROP subcommittees (International engagement and Advocacy, Subcommittee on Regionalism, Regional Security Subcommittee). | Complete first draft of Regional Strategy | 1. Implementation of MFAI Regional strategy. 2. Develop a MEL to assist with review strategy. | 1. Implementation of MFAI Regional Strategy. 2. Review Strategy. | Review effectiveness of the Regional strategy and where appropriate develop areas of improvement. | | | | | | | | | | | | | | | | | | |
| 14.Population and People | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15.Governance | | | | | | | | | | | | | | | | | | | | | | | | | |

| OUTPUT 1: Pacific and Regional Affairs Division (PRAD) Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 236,086 | 236,086 | 236,086 | 236,086 |
| Operating | 69,641 | 69,641 | 69,641 | 69,641 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 6,753 | 6,753 | 6,753 | 6,753 |
| Gross Operating Appropriation | 312,480 | 312,480 | 312,480 | 312,480 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 312,480 | 312,480 | 312,480 | 312,480 |

| OUTPUT | 02 | Output Title: | INTERNATIONAL AFFAIRS & TRADE |
|--|-----------|----------------------|--|
| <p>The main purpose of this Output is to protect and advance Cook Islands' interests in the international fora; establish and maintain beneficial bilateral and multilateral relations that provide the opportunity and potential for drawing international support for advancing national policies and positions. Towards that end, key objectives include:</p> <ol style="list-style-type: none"> 1. Establish and maintain beneficial bilateral relations that provide the opportunity and potential for drawing on international support for advancing national policies and positions; 2. Efficient facilitation of cooperation offered by partner countries ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and 3. 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. <p>The cross-cutting nature of Foreign Affairs outputs means that it is difficult to show direct attribution to achieving NSDP goals. The international division outputs focus on policy analysis and advice; representation and advocacy of country positions including NSDP priorities; negotiation; and administration in international engagements. The emphasis is on strategic collaboration with domestic stakeholders to inform bilateral engagements with countries in a manner which contributes to the attainment of the NSDP Goals.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|----------------------|--|---|---|--|--|--|
| 02. Welfare, and Equity | 2.2 2.3 | 1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership | 2.2.1 Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and relevant actors in NZ. 2.2.2 Promote bilateral trade, investment and other collaboration with Forum and PIC's and territories and the Cook Islands diaspora. 2.2.3 Strengthen and broaden Cook Islands participation in regional | 1. Continue to support implementation of PACER+ where required through number of trainings conducted/attended /outcomes implementation. 2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation through the development of high-level briefing notes. | 1. Continue to support implementation of PACER+ where required. 2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation. | 1. Continue to support implementation of PACER+ where required. 2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation. | Review implementation of PACER plus and develop any chances accordingly in light of operating environment, political and domestic landscape. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------------|---------------|--|---|--|--|--|---|
| | | | <p>organisations and trade agreements.</p> <p>EDS 1.2 Review mechanisms, public and/or private, to connect Pa Enea businesses with commercial Rarotonga and export markets more effectively (PACER+ assistance).</p> <p>EDS 4.2 Industry trade strategy.</p> | | | | |
| 02. Welfare and Equity | | <p>1. Te Paruru Tiratiratu: Security</p> <p>2. Tupu'anga Ruperupe: Prosperity</p> <p>3. Tu Rangatira: Leadership</p> <p>4. Karape Kama'atu: Innovation</p> | <p>2.1.1 Seek to ensure that the Cook Islands' development needs and priorities requiring external assistance are identified and appropriate international assistance is available</p> <p>2.3.1 Strengthen and broaden relations with members of the international community as well as participate in international organisations and arrangements, in support of NSD.</p> <p>EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist)</p> <p>EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities).</p> <p>EDS 3.7 Diaspora Network</p> | <p>1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2022.</p> <p>2. Seek Cabinet endorsement for establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation.</p> <p>3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.</p> | <p>1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2023.</p> <p>2. Seek Cabinet endorsement for establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation.</p> <p>3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.</p> | <p>1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2024.</p> <p>2. Seek Cabinet endorsement for establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation.</p> <p>3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.</p> | <p>Review implementation of PACER plus and develop any chances accordingly in light of operating environment, political and domestic landscape.</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|--|---|---|--|---|
| 02.Welfare, and Equity | | | 3.1.1 Enable Government agencies and other stakeholders to take advantage of international opportunities to pursue national interests and objectives | | | | |
| 03.Economy, Employment, Trade and Enterprise | | 1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership | 3.2.1 Promote trade, investment, security and other collaborative bilateral arrangements and drive beneficial initiatives with regional and multilateral organisations of which the Cook Islands is a member or is seeking membership 3.3.1 Promote initiatives at the regional and international levels through organisations or treaty modalities that will serve to enhance ocean governance. EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist). EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities) EDS 3.7 Diaspora Network. | 1. Continue to support implementation of PACER+ where required. 2. Support implementation of the Post-Cotonou Agreement where required. 3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation. | 1. Continue to support implementation of PACER+ where required. 2. Support implementation of the Post-Cotonou Agreement where required. 3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation. | 1. Continue to support implementation of PACER+ where required. 2. 2 Support implementations of the Post-Cotonou Agreement where required. 3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation. | Review implementation of PACER plus and develop any chances accordingly in light of operating environment, political and domestic landscape |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|---|---|--|--|--|
| 03.Economy, Employment, Trade and Enterprise | | 1. Tupu'anga Ruperupe: Prosperity 2. u Rangatira: Leadership | Invest in new and innovative approaches to enable MFAI to deliver its diplomatic and immigration functions as efficiently and effectively as possible. EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist) EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities) EDS 3.7 Diaspora Network | 1. Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security, diplomacy, negotiation and diplomatic tradecraft. 2. Secure opportunities such as targeted trainings to be delivered via zoom or in person if possible. 3. Secure secondments with relevant diplomatic partners agencies i.e. MFAT /DFAT. | Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security, diplomacy, negotiation and diplomatic tradecraft. | Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security, diplomacy, negotiation and diplomatic tradecraft. | Review outcomes from training opportunities and develop any chances accordingly in light of operating environment, political and domestic landscape. |

| OUTPUT 2: International Affairs and Trade Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 246,483 | 246,483 | 246,483 | 246,483 |
| Operating | 69,641 | 69,641 | 69,641 | 69,641 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 14,369 | 14,369 | 14,369 | 14,369 |
| Gross Operating Appropriation | 330,493 | 330,493 | 330,493 | 330,493 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 330,493 | 330,493 | 330,493 | 330,493 |

| OUTPUT | 03 | Output Title: | TREATIES, MULTILATERAL & OCEANS DIVISION |
|--|----|---------------|--|
| <p>The main purpose of this Output is to</p> <ol style="list-style-type: none"> 1. protect and advance Cook Islands' interests in oceans governance, multilateral forums including the United Nations (UN) and its specialised agencies as well as in relation to treaties, including treaty implementation bodies. To that end, key core objectives include: 2. Maintain and strengthen beneficial diplomatic relationships that promote opportunities for supporting national interests and policies, including through organisational and legal modalities; 3. Strengthen partnerships with relevant bilateral, regional and international organisations to safeguard the security of the Cook Islands maritime domain; 4. Improve and enhance communications with multilateral organisations, in particular the UN - strengthening the links between the Cook Islands Government and the various UN Specialised Agencies; 5. Assist participation and engagement by the Cook Islands in the programmes of the UN to ensure overall coordination and that obligations being assumed reflect national priorities, and meet relevant development goals contained in the National Sustainable Development Plan (NSDP). 6. Manage and co-ordinate Treaty and Convention commitments to ensure the Cook Islands meets its obligations and responsibilities under International Law; and to assess the costs/benefits of accession to any new Treaties. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|--|--|--|--|
| 03.Economy, Employment, Trade and Enterprise | | | <ul style="list-style-type: none"> • Maintain, strengthen and secure opportunities for supporting national interests and policies. • Improved multilateral relations across all regions; better access to opportunities. | | | | |
| 15.Governance | | <ol style="list-style-type: none"> 1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity | <p>EDS 5.13 National Environment Policy (aligns with relevant UN org respectively)</p> <p>EDS 2.14 Seabed licensing and exploration (member of the Working Group)</p> | <ol style="list-style-type: none"> 1. Develop Oceans Policy and work program consisting of metrics 2. Finalise Draft strategy for UN engagement | Implement Oceans Policy against work program and MEL framework. | Implement Oceans Policy against work program and MEL framework. | Review Policy with the use of the MEL framework and Consultations. |
| 11.Biodiversity and Natural Environment | | | Assist participation and engagement by the Cook Islands in the programmes of the UN; and ensuring the Cook Islands national interests are maintained or advanced, including meeting its national sustainable development goals | <ol style="list-style-type: none"> 1. Implement outcomes of UN Forums in which CKI participated in. 2. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes for this year. | <ol style="list-style-type: none"> 1. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO. 2. Facilitate the participation of Cook Islands Government | <ol style="list-style-type: none"> 1. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO. 2. Facilitate the participation of Cook Islands Government | <ol style="list-style-type: none"> 1. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO & WHO. 2. Facilitate the participation of Cook Islands Government |
| 12.Climate Change and Energy efficiency | | <ol style="list-style-type: none"> 1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership | <p>OUTCOME: improved cohesive positioning and messaging; meeting</p> | | | | |
| 06.Infrastructure, Transport and ICT | | | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|--|--|--|--|--|
| | | | national sustainable development targets. EDS 2.14 Seabed licensing and exploration (member of the working group) EDS 2.3 Innovation Strategy (Refer to MFAI Innovation Strategy re Natural Standard Currency - Fish) | 3. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO. | Agencies at UN forums, technical workshops, and capacity building programmes. 3. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly. | Agencies at UN forums, technical workshops, and capacity building programmes. 3. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly. | Agencies at UN forums, technical workshops, and capacity building programmes 3. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly |
| 14.Population and People | | 1. . Te Paruru Tiratiratu: Security | Improve and enhance communications with multilateral organisations, in particular the UN - strengthening the links between the Cook Islands Government and the various UN specialised agencies. OUTCOME: Improved communications and relations domestically and with UN/international agencies | Develop efficient mechanisms to improve timely dissemination of information/notices i.e. development of distribution process and guidelines to also include MEL component. | Develop efficient mechanisms to improve timely dissemination of information/notices i.e. development of distribution process and guidelines to also include MEL component. | Review current processes and adapt accordingly. | Review current processes and adapt accordingly. |
| 15.Governance | | | | | | | |
| 11.Biodiversity and Natural Environment | | 1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership | Manage and co-ordinate the Cook Islands Treaty and Convention commitments OUTCOME: Active/improved relations with line Agencies; effective implementation of treaty/convention requirements through organisational/legislative means; secured benefits from complying to existing/new treaties. | 1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands | 1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands | 1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands | 1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | (NSDP Goals 3, 11, 12, 13, 15). | (NSDP Goals 3, 11, 12, 13, 15). | (NSDP Goals 3, 11, 12, 13, 15). | (NSDP Goals 3, 11, 12, 13, 15). |

| OUTPUT 3: Treaties, Multilateral and Oceans Division | Budget | Budget | Budget | Budget |
|---|----------------|----------------|----------------|----------------|
| Funding Appropriation | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Personnel | 126,240 | 157,740 | 157,740 | 157,740 |
| Operating | 52,232 | 52,232 | 52,232 | 52,232 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 9,561 | 9,561 | 9,561 | 9,561 |
| Gross Operating Appropriation | 188,033 | 219,533 | 219,533 | 219,533 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 188,033 | 219,533 | 219,533 | 219,533 |

| OUTPUT | 04 | Output Title: | IMMIGRATION SERVICE |
|--|----|---------------|---------------------|
| <p>The main purpose of this Output is to safeguard the Cook Islands' national interests with respect to the lawful movement of persons across the border and their presence in the Cook Islands. A related objective is to facilitate the movement and stay of people to support the growth of the Cook Islands economy. To that end, key objectives include:</p> <ol style="list-style-type: none"> 1. Protecting our borders by managing the movement of persons into, residence in and departure from the Cook Islands; 2. Identifying and effectively managing the movement of persons who will make a positive contribution to the economic development of the Cook Islands; 3. Pursue a renewed legislative mandate to better strengthen and protect our borders by facilitating the movement of persons into, residence in and departure from the Cook Islands; 4. Establish and maintain beneficial network relations that provide the opportunity and potential for drawing support for effectively implementing Government immigration legislation and policies. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|---|--|---|---|---|
| 03.Economy, Employment, Trade and Enterprise | | <ol style="list-style-type: none"> 1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership | <ul style="list-style-type: none"> • In partnership with the Ministry of Internal Affairs and MFEM develop a skills/labour shortage list to ensure appropriate skills and labour supply matches business demand • Facilitating the international movement of a labour across our borders. • Managing the entry and departure of visitors and ensuring information is | <ol style="list-style-type: none"> 1. Conduct surveys to capture current statistics to assist in building/enhancing current relevant databases. 2. Development of MFAI website/immigration online platform | <ol style="list-style-type: none"> 1. Continue to provide immigration advice to overall government direction on labour shortage 2. Development/Launch of MFAI website/immigration online platform | <ol style="list-style-type: none"> 1. Continue to provide immigration policy advice to overall government direction on labour shortage 2. Review of website/immigration online platform | <ol style="list-style-type: none"> 1. Continue to provide immigration policy advice to overall government direction on labour shortage 2. Review of website/immigration online platform |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------|--------------|--|---|---|---|---|---|
| | | | captured and available to government agencies | | | | |
| 14.Population and People | | 1.Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership | Identifying and effectively manage the movement and stay of persons who will make a positive contribution to the economic development of the Cook Islands EDS 3.1 Labour Market Survey | Development of relevant policies and work program under new Act | Development of relevant policies and work program under new Act | Development of relevant policies and work program under new Act | Development of relevant policies and work program under new Act |
| 15.Governance | | 1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation | Strengthening of internal systems and service to ensure decision making is transparent and consistent in delivery. | Immigration requirements are included in the design and development of the ASPYX system, training is provided to staff on use and delivery of the ASPYX system. | Immigration requirements are included in the design and development of the ASPYX system, training is provided to staff on use and delivery of the ASPYX system. | Immigration requirements are included in the design and development of the ASPYX system, training is provided to staff on use and delivery of the ASPYX system. | Immigration requirements are included in the design and development of the ASPYX system, training is provided to staff on use and delivery of the ASPYX system. |
| 15.Governance | | 1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation | Immigration Bill/Act is implemented successfully through effective communication, development of IEDCs, organisation of training schedules to enable the successful delivery of other legislative requirements. | Communication plan and training schedules are implemented. | 1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules. | 1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules. | 1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules. |
| | | 1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation | Immigration Bill/Act is implemented successfully through effective communication, development of IEDCs, organisation of training schedules to enable the successful delivery of other legislative requirements. | 1. Develop communication plan, or 2. review & update, process of implementing the communication plan | 1. Communication plan and training schedules are implemented 2. Review communication plan and training schedules | 1. Communication plan and training schedules are implemented 2. Review communication plan and training schedules | 1. Communication plan and training schedules are implemented 2. Review communication plan and training schedules |
| 15.Governance | | 1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership | Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities. | Review of MBIE Hakimi Matagi work programme and identification of work programme for funding. | Increased participation in Pacific Immigration Directors Conference by 30% in comparison to previous year. | Increased participation in Pacific Immigration Directors Conference by 70% in comparison to previous year. | Increased participation in Pacific Immigration Directors Conference by 70% in comparison to previous year. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|---|----------------|----------------|----------------|----------------|
| | | 3. Karape Kama'atu: Innovation | | | | | |

| OUTPUT 4: Immigration Service Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 355,575 | 355,575 | 355,575 | 355,575 |
| Operating | 208,924 | 208,924 | 208,924 | 208,924 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 7,864 | 7,864 | 7,864 | 7,864 |
| Gross Operating Appropriation | 572,363 | 572,363 | 572,363 | 572,363 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 572,363 | 572,363 | 572,363 | 572,363 |

| OUTPUT | 05 | Output Title: | CAPABILITY & SERVICE DELIVERY |
|---|----|---------------|-------------------------------|
| The Capability and Service Delivery division aims to provide efficient, effective and robust financial, administrative, human resource management and ICT support to all Divisions including overseas Offices. The main purpose of this Output is to provide support to the ministry through financial and administration management, human resources management and further maintain a high standard of corporate governance and meet government and public accountability expectations. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|---|--|---|---|---|
| 03.Economy, Employment, Trade and Enterprise | | 1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation | Pursue model developments in ICT and management systems to enable MFAI staff to deliver services at an optimal level. | Develop TOR for MFAI Website build, branding profile and communication plan. | 1. Website launch and branding profile embedded into operating environment. 2. Review effectiveness of website through review metrics i.e. visits, hits, reach, number of permits issues online, # of queries, # of media release. | 1. Website launch and branding profile embedded into operating environment. 2. Review effectiveness of website through review metrics i.e. visits, hits, reach, number of permits issues online, # of queries, # of media release. | 1. Website launch and branding profile embedded into operating environment. 2. Review effectiveness of website through review metrics i.e. visits, hits, reach, number of permits issues online, # of queries, # of media release. |
| 15.Governance | | 1.Tupu'anga Ruperupe: Prosperity | Effective administrative and financial systems are credible and transparent are consistent with Government's overall | 1. Successful streamlining of financial systems (banking and | All financial obligations are adhered to and are distributed and | All financial obligations are adhered to and are distributed and | All financial obligations are adhered to and are distributed and |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------|---------------|---|--|---|---|---|---|
| | | 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation | requirements and policies and procedures. | reporting) across all offices. 2. MFAI expenditures are controlled and monitored before payments are made | received in a timely manner | received in a timely manner | received in a timely manner |
| 15.Governance | | 1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation | 1. Invest in human resources, management practices and technology to enable the Ministry to carry out its functions more efficiently and effectively 2. Cultivate a Professional Workforce— our people are highly capable and diverse, with the right skills and expertise needed to deliver on government priorities, and are highly engaged and productive 3. EDS 3.14 Diaspora Network | 1. Develop Internal policies i.e. Mobile, Hosting, VIP Vehicles, TOIL. 2. Develop Diaspora Strategy working with CIHC WLG | 1. Review professional development initiatives 2. Develop annual Health and Wellbeing Calendar of Events 3. Review organisation structure against financial situation/forecasting | 1. Develop annual Health and Wellbeing Calendar of Events 2. Review organisation structure against financial situation/forecasting | 1. Develop annual Health and Wellbeing Calendar of Events 2. Review organisation structure against financial situation/forecasting |
| 14.Population and People | | 1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation | 1. Develop and implement strategies aiming to promote MFAI's mission. 2. Review Ministry's strategy, Business Plan, Annual reports against Mission and vision. 3. Work collaboratively and constructively across the public sector and with staff in the Ministry to achieve policy outcomes that meet strategic requirements. 4. Effective and robust coordination leadership in strategic, policy analysis, development and advice. | 1. Develop and Launch SOSI 2 by end of December 22. 2. Review SOSI 1 with COVID lens, hold relevant consultations with key domestic stakeholders (at least 4). | Review work program of SOSI 2 against MEL framework and against metrics in BP. | Review work program of SOSI 2 against MEL framework and against metrics in BP. | Review work program of SOSI 2 against MEL framework and against metrics in BP. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|---|--|-------------------------------|-------------------------------|
| 15.Governance | | 1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation | 1.Support senior leadership team to proactively cultivate beneficial stakeholder relationships with support progress Ministry strategic priorities. 2.Strengthen existing and potential MFAI key stakeholder relationships are maintained. | Development of first draft of Engagement strategy by Dec 22 with the identification of key domestic, regional, international stakeholders/audience and best approaches. | Development of second draft of Engagement strategy by April 23 with the identification of key domestic, regional, international stakeholders/audience and best approaches. | Launch of Engagement strategy | Launch of Engagement strategy |

| OUTPUT 5: Capability and Service Delivery Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 275,584 | 244,084 | 244,084 | 248,284 |
| Operating | 135,265 | 135,265 | 135,265 | 135,265 |
| Administered Funding | 15,000 | 15,000 | 15,000 | 15,000 |
| Depreciation | 6,453 | 6,453 | 6,453 | 6,453 |
| Gross Operating Appropriation | 432,302 | 400,802 | 400,802 | 405,002 |
| Trading Revenue | 28,000 | 28,000 | 28,000 | 28,000 |
| Net Operating Appropriation | 404,302 | 372,802 | 372,802 | 377,002 |

| OUTPUT | 06 | Output Title: | OVERSEAS DIPLOMATIC MISSIONS |
|--|----|---------------|------------------------------|
| The respective diplomatic missions exist to amplify the Ministry's vision in fostering a safer and more prosperous Cook Islands through excellence in Foreign Affairs and Immigration Services through the four main strategic pillars: Security, Property, Leadership, Innovation and Leadership. The two diplomatic missions include the Cook Islands High Commission in 1. New Zealand (including Auckland Consulate and CIHC, Wellington) and 2. Fiji. | | | |

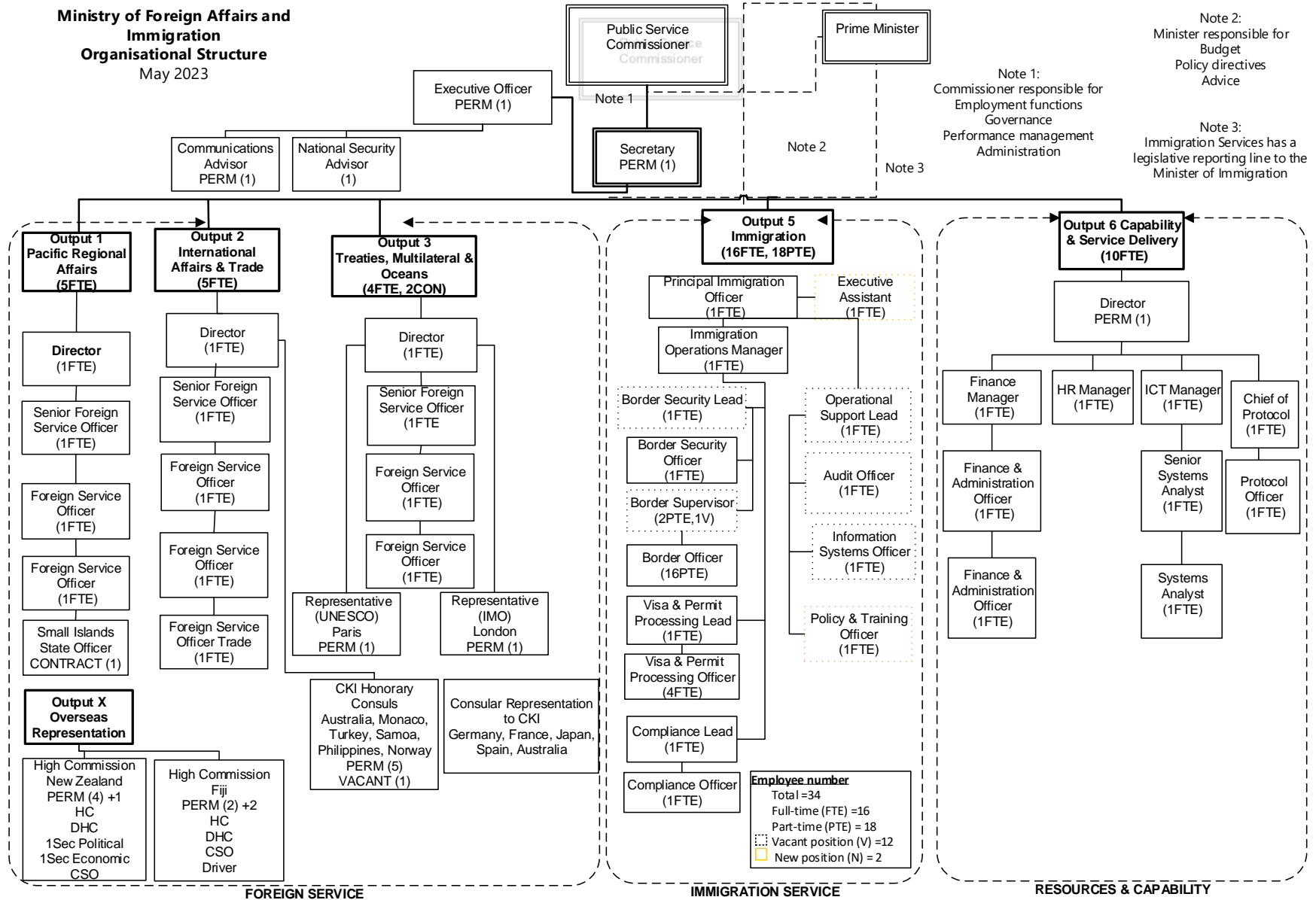
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------|---------------|---|---|--|--|--|--|
| 02.Welfare and Equity | | 1. Te Paruru Tiratiratu: Security | Protecting and promoting the national security of the Cook Islands. | 1. Collaborate closely with NZ and bilateral, regional partner states and organisations on security issues, as appropriate through the participation in relevant panel | 1. Collaborate closely with NZ and bilateral, regional partner states and organisations on security issues, as appropriate through the participation in relevant panel | 1. Collaborate closely with NZ and bilateral, regional partner states and organisations on security issues, as appropriate through the participation in relevant panel | 1. Collaborate closely with NZ and bilateral, regional partner states and organisations on security issues, as appropriate through the participation in relevant panel |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------|---------------|---|--|---|--|---|---|
| | | | | discussions, bilateral meetings, forums. 2. Collaborate closely with regional partner states and organisations on security issues, as appropriate. | discussions, bilateral meetings, forums. 2. Collaborate closely with regional partner states and organisations on security issues, as appropriate. | discussions, bilateral meetings, forums. 2. Collaborate closely with regional partner states and organisations on security issues, as appropriate. | discussions, bilateral meetings, forums. 2. Collaborate closely with regional partner states and organisations on security issues, as appropriate. |
| 02.Welfare and Equity | | 2. Tupu'anga Ruperupe: Prosperity | Pursuing international opportunities to promote economic and social prosperity for the Cook Islands through sustainable development | 1. Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and other relevant actors in New Zealand through regular meetings once a quarter. 2. Strengthen and broaden trade, investment and other collaboration with relevant regional institutions and bilateral partners, the private sector and other relevant actors in Fiji via regular meetings quarterly. | 1. Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and other relevant actors in New Zealand. 2. Strengthen and broaden trade, investment and other collaboration with relevant regional institutions and bilateral partners, the private sector and other relevant actors in Fiji. | 1. Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and other relevant actors in New Zealand. 2. Strengthen and broaden trade, investment and other collaboration with relevant regional institutions and bilateral partners, the private sector and other relevant actors in Fiji | 1. Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and other relevant actors in New Zealand. 2. Strengthen and broaden trade, investment and other collaboration with relevant regional institutions and bilateral partners, the private sector and other relevant actors in Fiji |
| | | 3. Tu Rangatira: Leadership | Proactively contributing to domestic and international policy formulation, decision making and implementation to advance and protect the Cook Islands interests. | Publicise international developments of interest to the Government departments and agencies, the private sector and other domestic actions | Publicise international developments of interest to the Government departments and agencies, the private sector and other domestic actions | Publicise international developments of interest to the Government departments and agencies, the private sector and other domestic actions | Publicise international developments of interest to the Government departments and agencies, the private sector and other domestic actions |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---|---|---|---|
| | | | | especially insofar as those developments afford relevant opportunities of potential benefit / measure by radio interviews, social platform insights, panel discussions, key note speaker at events. | especially insofar as those developments afford relevant opportunities of potential benefit / measure by radio interviews, social platform insights, panel discussions, key note speaker at events. | especially insofar as those developments afford relevant opportunities of potential benefit / measure by radio interviews, social platform insights, panel discussions, key note speaker at events. | especially insofar as those developments afford relevant opportunities of potential benefit / measure by radio interviews, social platform insights, panel discussions, key note speaker at events. |
| | | 4. Karape ama'atu: Innovation | Promoting innovative approaches to national priorities, opportunities, and challenges through domestic and international action | Identification and promotion of innovative means of collaboration to meet the Cook Islands developmental needs and priorities | Identification and promotion of innovative means of collaboration to meet the Cook Islands developmental needs and priorities | Identification and promotion of innovative means of collaboration to meet the Cook Islands developmental needs and priorities | Identification and promotion of innovative means of collaboration to meet the Cook Islands developmental needs and priorities |

| OUTPUT 6: Overseas Diplomatic Missions Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 742,724 | 742,724 | 742,724 | 738,524 |
| Operating | 483,400 | 483,400 | 483,400 | 483,400 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 1,226,124 | 1,226,124 | 1,226,124 | 1,221,924 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 1,226,124 | 1,226,124 | 1,226,124 | 1,221,924 |

12.3 Staffing Resources



13. Head of State

13.1 Background

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

Vision

The Office of the Head of State is to provide and facilitate the regal and civil functions of the King's Representative as Head of State to the Cook Islands of affirming the legitimacy of the Executive, Judicial and Parliamentary democracy through ensuring the rule of law, inherent within the Constitution of the Cook Islands is upheld.

Significant Achievements and Milestones

No significant achievements reported.

13.2 Outputs and Key Deliverables

| | | | |
|--|-----------|----------------------|---------------------------|
| OUTPUT: | 01 | OUTPUT TITLE: | CORPORATE SERVICES |
| <p>1. The essential services of the 'Office of the Head of State' is an ongoing service delivery which is both regulatory and statehood in nature and advocates for good governance and social equity.</p> <p>2. In respects of Corporate Service functions, the shared services with MFEM will be strengthened to ensure equity of resources allotted to the Office of the Head of State.</p> <p>3. There will be explored opportunities to administrative development resulting from the shared services between HOS and MFEM.</p> | | | |

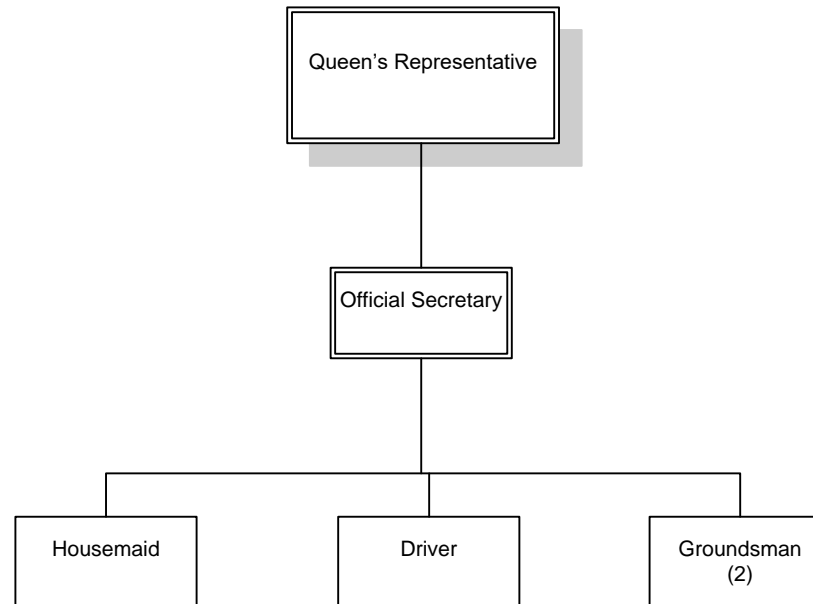
| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|---|---|---|
| 15.Governance | | Provide sound advice to key stakeholders from a host of conventions, precedents and qualified solicited counsels. | Established channels of communications are provided to each of the key stakeholders for the exchange of solicited advice from the Sovereign. | The measuring mechanism will be evident through the Office Log Book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice. | The measuring mechanism will be evident through the Office Log Book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice. | The measuring mechanism will be evident through the Office Log Book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice. | The measuring mechanism will be evident through the Office Log Book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice. |

| Output 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 178,907 | 178,907 | 178,907 | 178,907 |
| Operating | 22,299 | 22,299 | 22,299 | 22,299 |
| Administered Funding | 36,000 | 36,000 | 36,000 | 36,000 |
| Depreciation | 14,000 | 14,000 | 14,000 | 14,000 |
| Gross Operating Appropriation | 251,206 | 251,206 | 251,206 | 251,206 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 251,206 | 251,206 | 251,206 | 251,206 |

13.3 Staffing Resources

Head of State Organisational Structure

May 2020



14. Ministry of Health – Te Marae Ora

14.1 Background

Te Marae Ora (TMO) Ministry of Health leads the health sector in the Cook Islands as the policy advisor to Government, major health service provider and regulator of health professionals and services in the country.

Vision

All people living in the Cook Islands living healthier lives and achieving their aspirations.

Significant Achievements and Milestones

1. Output 1: Public Health: Maintained Nil /low rate of TB and HIV/AIDS. Maintained low/nil infant mortality rate. All COVID-19 Positive cases identified, attended and reported within 24 hours.
2. Output 2: Primary Care: Strengthened relationships with CIIC - New Hospital for Te Tautua Health Centre completed in November 2022 with furnishings and official opening planned for March 2023.
3. Output 3: Oral Health: Private Public Partnership (PPP) materialised in February 2023 when BSP partnered with TMO to renovate one of the Oral Health Services booth dedicated for children only for a more "Child Friendly" environment. There are also plans with BSP to fund an extension to the waiting area, specific for children.
4. Output 4: Hospital Health Services: Strengthened relationship with CIIC and MFEM-MPPS through the extension to the Pharmacy Warehouse. This is to be completed in February 2023 with furnishings and official opening planned for March 2023. No shortages of medications and consumables reported.
5. Output 5: Planning & Funding: First official visit by the Samoa based WHO Representative to the Cook Islands in September 2022 - this was an opportunity for the Ministry of Health to strengthen relationship with WHO to ensure continuity of funding and to approve funding according to the Cook Islands Health needs; Cancer Control Plan completed and available in the TMO website; ADB funding approved for TA to carry out work in the review of the 201-21 National Health strategy and the development of the New National Health Strategy 2023+ . TA to commence work at the end of February 2023; 2020/21 financial report completed with unmodified audit opinion received. MOU with CIIC and TMO signed off February 2023. Upgrade of the Patient Information Management System (MedTech 32 upgraded to MedTech Evolution) with increased number of users from 70 to now 150. Project fully funded by ADB.

14.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | PUBLIC HEALTH |
|---|----|---------------|---------------|
| <p>1. Public Health has five key service areas: health protection, public health nursing, health intelligence, health promotion and mental health.</p> <p>2. Health protection is responsible for implementing International Health Regulations (IHR) work programmes, including communicable disease control and mitigating environmental health threats.</p> <p>3. Public health nursing focus on child and family health e.g. child vaccination programmes and field investigation, contact tracing and case management for disease outbreaks in the Cook Islands.</p> <p>4. Health Intelligence leads the work around early detection of harmful outbreaks assisting public health decision makers with surveillance data and using intelligence products for targeted and strategic solutions to reduce public health risks.</p> <p>5. The Health promotion lead and implement health interventions to mitigate the impact of NCD risk factors, other communicable diseases such as HIV, tuberculosis (TB) and sexually transmitted infections (STIs) and to prevent injury and violence. The implementation of the community led National NCD Strategic Plan will be prioritised from 2021 onwards.</p> <p>6. Mental health services focus on implementing the National Suicide Prevention Plan and National Mental Health Strategy 2021-2025 through counselling or workshops to support persons in need, including support for a mental health facility (psychiatric ward) in clinical settings. TMO's COVID-19 response plans and public health protocols guides training for health workers and communities on healthy living, public health measures, contact tracing, quarantine and infection prevention and control will empower communities to better respond to epidemics from infectious disease such as COVID-19, and ensure communities make informed choices towards health lifestyles.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|---------------|--|---|---|---|---|---|
| 04.Waste Management | 4.2 | Streamlined, robust and responsive communicable disease control and surveillance, health security, emergency and disaster risk management services. Improved environmental health systems and climate change mitigation. | Improve and strengthen vector control, border security, Food Safety and Food Standards, Water quality, Waste Management & Sanitation. | 1. Maintain less than 10 complaints received on food related incidences per annum | 1. Maintain less than 10 complaints received on food related incidences per annum | 1. Maintain less than 10 complaints received on food related incidences per annum | 1. Maintain less than 10 complaints received on food related incidences per annum |
| 05.Water and Sanitation | | | | 2. Maintain zero Vector Bourne (Dengue) Outbreak | 2. Maintain zero Vector Bourne (Dengue) Outbreak | 2. Maintain zero Vector Bourne (Dengue) Outbreak | 2. Maintain zero Vector Bourne (Dengue) Outbreak |
| | | | | 3. At least 10 SOPs updated to align with the new Public Health Act by June 2024 | 3. At least 10 SOPs updated to align with the new Public Health Act by June 2025 | 3. At least 10 SOPs updated to align with the new Public Health Act by June 2025 | 3. At least 10 SOPs updated to align with the new Public Health Act by June 2025 |
| | | | | 4. All International air/sea vessels comply with the Public Health Act | 4. All International air/sea vessels comply with the Public Health Act. | 4. All International air/sea vessels comply with the Public Health Act | 4. All International air/sea vessels comply with the Public Health Act |
| | | | | 5. Maintain zero water borne diseases. | 5. Maintain zero water borne diseases. | 5. Maintain zero water borne diseases. | 5. Maintain zero water borne diseases. |
| | | | | 6. All NEW properties comply with the sewage and sanitation regulation. | 6. All NEW properties comply with the sewage and sanitation regulation. | 6. All NEW properties comply with the sewage and sanitation regulation. | 6. All NEW properties comply with the sewage and sanitation regulation. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------|---------------|--|--|--|--|---|--|
| 07. Health | 7.1 | Quality and comprehensive immunisation, child and maternal health checks, communicable disease control and supportive services. | Strengthen safe motherhood initiatives and programs including family planning awareness. | <ol style="list-style-type: none"> 1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks 3. Immunisation Policy reviewed and updated. | <ol style="list-style-type: none"> 1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks. | <ol style="list-style-type: none"> 1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks. | <ol style="list-style-type: none"> 1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks. |
| 07.Health | 7.1 | Well informed and empowered population living in a non-obesogenic environment, making healthier choices, living healthy lives and achieving their aspirations. | Support and facilitate the implementation of the 24 activities outlined in the NCD Strategic Plan 2021-2025. | <ol style="list-style-type: none"> 1. 12 out of 24 activities from the Strategy implemented and reported by 2024 2. NCD Strategy 2020-2025 Mid Term Review Completed. | <ol style="list-style-type: none"> 1. 12 out of 24 activities from the Strategy implemented and reported by 2025. | <ol style="list-style-type: none"> 1. Complete 2025+ NCD Strategy. | <ol style="list-style-type: none"> 1. 6 out of 24 activities from the 2025+NCD Strategy implemented and reported. |
| 07.Health | 7.6 | All people with mental health issues provided with timely, evidence-based and appropriate care, to live healthier lives. | Clinically safe, responsive and culturally appropriate infrastructure and workforce to provide comprehensive mental health services in the Cook Islands. | <ol style="list-style-type: none"> 1. 20% Mental Health Promotion Plan Activities implemented by June 2024: 2. New Suicide Prevention Strategy Developed by June 2024. 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies. | <ol style="list-style-type: none"> 1. 30% Mental Health Promotion Plan Activities implemented. 2. 20% of the New Suicide Prevention Strategy Activities implemented. 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies. | <ol style="list-style-type: none"> 1. 30% of Mental Health Promotion Plan Activities Implemented. 2. 20% of the New Suicide Prevention Strategy Activities implemented. 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies. | <ol style="list-style-type: none"> 1. 50% of Mental Health Promotion Plan Activities Implemented. 2. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies. |
| 07. Health | 7.1 | Critical preparedness, readiness, and response (CPR) to disease outbreaks including containment and mitigation (CM); surveillance and testing; risk communications and | Implementation of TMO Public Health Emergency Plan, Pandemic Plan, surveillance and testing, RCCE plans to an identified outbreak and strengthened | <ol style="list-style-type: none"> 1. Maintain Event Surveillance Response (ESR) Weekly reporting – locally, regionally and internationally. 2. All identified outbreaks are | <ol style="list-style-type: none"> 1. Maintain Event Surveillance Response (ESR) Weekly reporting – locally, regionally and internationally. 2. EWARS implemented with data analysis | <ol style="list-style-type: none"> 1. Maintain Event Surveillance Response (ESR) Weekly reporting 2. COVID-19 Help Line Services Maintained with queries | <ol style="list-style-type: none"> 1. Maintain Event Surveillance Response (ESR) Weekly reporting 2. COVID-19 Help Line Services Maintained with queries |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|---|---|---|--|--|
| | | community engagement (RCCE) and border control. | border control measures. | communicated effectively and efficiently to all stakeholders/partners within 24 hours. | with regional and international data. 3. Effective inclusion of Population, Environmental and Animal data in determining outbreaks in-country. 4. All identified outbreaks are communicated effectively and efficiently to all stakeholders/partners within 24 hours. | addressed within 24 hours. 3. All identified outbreaks are communicated effectively and efficiently to all stakeholders/partners within 24 hours. 4. Effective inclusion of Population, Environmental and Animal data in determining outbreaks in-country. | addressed within 24 hours 3. All identified outbreaks are communicated effectively and efficiently to all stakeholders/partners within 24hours. 4. Effective inclusion of Population, Environmental and Animal data in determining outbreaks in-country. |
| | | | Outdated legislations and regulations reviewed to support NCD initiatives | 1. Completed Workshops identifying legislative gaps and policy intentions for legislative reform. 2. Develop Tobacco Products Control Amendment Bill and Regulations; 3. Source funding and secure TA to carry out Tobacco Products Control Amendment Bill. | 1. Submit draft Bills from TA for cabinet approval; 2. The Tobacco Products Control Amendment Bill; Tobacco Products Control Amended Regulations tabled in Parliament for enactment. | 1. Enactment of finalised Bills; 2. Enforcement of new legislations. 3. Introduction to media platform. | 1. Enactment of finalised Bills; 2. Enforcement of new legislations. |

| OUTPUT 1: Public Health Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 2,575,281 | 2,575,281 | 2,575,281 | 2,575,281 |
| Operating | 265,000 | 265,000 | 265,000 | 265,000 |
| Administered Funding | 195,000 | 195,000 | 195,000 | 195,000 |
| Depreciation | 90,000 | 90,000 | 90,000 | 90,000 |
| Gross Operating Appropriation | 3,125,281 | 3,125,281 | 3,125,281 | 3,125,281 |
| Trading Revenue | 10,000 | 10,000 | 10,000 | 10,000 |
| Net Operating Appropriation | 3,115,281 | 3,115,281 | 3,115,281 | 3,115,281 |

| | | | |
|--|-----------|----------------------|-----------------------------|
| OUTPUT | 02 | Output Title: | ORAL HEALTH SERVICES |
| Oral Health provides preventative care in schools for children and primary care for adults, curative surgery and restorative oral health through a dental clinic. Oral health services continue to expand in the community with the establishment of five oral health clinics on Rarotonga (Matavera clinic, Titikaveka clinic, Avarua School, St Joseph School and Arorangi School). Training, education and upskilling of dental practitioners is ongoing. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------|---------------|--|---|---|--|---|---|
| 07. Health | 7.1 | Quality oral health promotion and preventative services, including fluoridation. | People receive preventative and general oral health services. | 1. Carry out 3 Kaveinga Ora oral health visits to the Pa Enuā (2 Southern grp & 1 Northern Group) islands for oral health work 2. Increase HSV visit by 2 3. | 1. Carry out 3 Kaveinga Ora oral health visits to the Pa Enuā (2 Southern Group & 1 Northern Group) islands for Oral health work 2. | 1. Carry out 3 Kaveinga Ora oral health visits to the Pa Enuā (2 Southern Group & 1 Northern Group) islands for Oral health work 3. | 1. Carry out 3 Kaveinga Ora oral health visits to the Pa Enuā (2 Southern Group & 1 Northern Group) islands for Oral health work 2. |
| | | | | 2. Develop adequate quality oral health education & promotion materials utilising existing platforms. | 2. Complete a patient satisfaction survey. | 2. Complete a patient satisfaction survey | 2. Complete a patient satisfaction survey |
| 07. Health | 7.1 | | Effective and efficient Oral health care system, delivered in safe clinical and community infrastructure with competent and skilled workforce | 1. Annual screening of at least 100% of all school children on Rarotonga Completed. 2. Evaluation of the Oral Health Strategy 2020-2024 completed by June 2024. 3. At least 6 Professional Development Sessions carried out for all staff by the In-house Dental Specialist | 1. New Oral Health Strategy developed and endorsed. 2. Annual screening carried out in at least 1 school in the Pa Enuā. 3. At least 6 Professional Development Sessions carried out for all staff by In-house Dental Specialist | 1. Implementation of the New Oral health Strategy. 2. Annual screening carried out in at least 1 school in the Pa Enuā. 3. At least 6 Professional Development Sessions carried out for all staff by In-house Dental Specialist | 1. Implementation of the New Oral Health Strategy 2. 2. Annual screening carried out in at least 1 school in the Pa Enuā. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|--|--|---|--|--|
| 07.Health | 7.1 | | Enhancement for oral health care services for Children and adolescent. | <ol style="list-style-type: none"> 1. Integrated oral health for MCH policy 2. Workshop for developing workforce for oral health promotion for early childhood caries (nurses, health promotion, oral health, teachers). | <ol style="list-style-type: none"> 1. Integrated oral health for MCH policy. 2. Complete training for dental therapists in treating children. | <ol style="list-style-type: none"> 1. Integrated oral health for MCH policy 2. Set up inhalation sedation unit in Rarotonga. 3. 2-chair mobile dental unit. | <ol style="list-style-type: none"> 1. Integrated oral health for MCH policy 2. Digital radiography for Rarotonga and Pa Eua. |
| | | Developing Infrastructure to enhance Service Delivery | To redevelop the main dental clinic facility in Rarotonga | <ol style="list-style-type: none"> 1. Reviewed layout of Tupapa Dental Clinic. 2. Infrastructure Plan developed and submitted to CIIC | <ol style="list-style-type: none"> 1. Reviewed Dental Clinics in the Pa Eua. 2. Recruit and train 3 new dental assistants to support service in Tupapa clinic | <ol style="list-style-type: none"> 1. Infrastructure Plan implemented with CIIC. | <ol style="list-style-type: none"> 1. Infrastructure Plan implemented with CIIC. |
| 07.Health | 7.1 | All people receive cosmetic and restorative specialist oral health services. | Excellent specialist oral health services, remedial, rehabilitative and surgical services. | <ol style="list-style-type: none"> 1. Phased implementation of the recommendations (At least 2) from the dental tourism venture | <ol style="list-style-type: none"> 1. Complete implementation of the recommendations from the dental tourism venture | | |
| | | Multi-sectoral approach in addressing oral health and NCD | Integrated activities in addressing oral health and NCD using common risk factors approach | <ol style="list-style-type: none"> 1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs) 2. At least 20% of chair side sessions for diet advice given to all patients and recorded (Recorded on MedTech Template) 3. No. of School preventive programs implemented | <ol style="list-style-type: none"> 1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs). 2. At least 30% of chair side sessions for diet advice given to all patients and recorded (Recorded on MedTech Template) 3. No. of School preventive programs Implemented | <ol style="list-style-type: none"> 1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs) 2. At least 50% of chair side sessions for diet advice given to all patients and recorded (Recorded on MedTech Template) 3. No. of School preventive programs Implemented | <ol style="list-style-type: none"> 1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs) 2. At least 50% of chair side sessions for diet advice given to all patients and recorded (Recorded on MedTech Template) 3. No. of School preventive programs |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|---|--|
| | | | | 4. No. of MCH program implemented 5. Conduct preliminary feasibility assessments of fluoride content in water intakes in Rarotonga. | 4. No. of MCH program implemented 5. Conduct feasibility assessments of fluoride in the water supplies in Pa Enuā | 4. No. of MCH program implemented. 5. Conduct consultations with key stakeholders of the results | implemented. 4. No. of MCH program implemented 5. Conduct consultations with key stakeholders of the results |

| OUTPUT 2: Oral Health Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 967,485 | 967,485 | 967,485 | 967,485 |
| Operating | 210,000 | 210,000 | 210,000 | 210,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 35,000 | 35,000 | 35,000 | 35,000 |
| Gross Operating Appropriation | 1,212,485 | 1,212,485 | 1,212,485 | 1,212,485 |
| Trading Revenue | 30,000 | 30,000 | 30,000 | 30,000 |
| Net Operating Appropriation | 1,182,485 | 1,182,485 | 1,182,485 | 1,182,485 |

| OUTPUT | 03 | Output Title: | PRIMARY CARE |
|--|-----------|----------------------|---------------------|
| <p>Primary care promotes patient-centred care in community setting with doctors (general practitioners) trained to diagnose and treat patients. COVID-19 has accelerated TMO's plans to expand health services to community settings through the Puna (Village districts) on Rarotonga and establishment of Community Health Clinics (CHCs) in each Puna. TMO will continue to deliver primary care services in refurbished community clinics on Rarotonga, in partnership with the Puna and communities. Health care assistants and primary care practitioners are being recruited to support the effective delivery of primary care in community clinics.</p> <p>The reorientation of health services to community settings takes health services to the population and enables the hospital to focus on critical accidents, emergency cases including persons requiring specialist care. Each Clinic will have a Clinician, Public Health Nurse, Dental Therapist, Health Protection Officer and Community Health Worker to deliver health services and lead health protection work in the community.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|---|--|---|---|---|
| 07.Health | | People in the community staying well and healthy through quality primary care services. | Primary care services provided through community-based centres of excellence. | Strengthened triaging of patients: 1. Patient satisfaction survey conducted 2. Reduced waiting time for patients | Strengthened triaging of patients: 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients | Strengthened triaging of patients: 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients | Strengthened triaging of patients: 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|--|---|--|---|---|---|
| | | | | (less than 99 minutes). | (less than 80 minutes). | (less than 70 minutes). | (less than 60 minutes). |
| | | | Strengthen triaging of patients for early and urgent care of very sick patients | Improved (self) patient management of chronic diseases. 1. Reduce patient referrals rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. | Improved (self) patient management of chronic diseases. 1. Reduce patient referrals rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. | Improved (self) patient management of chronic diseases. 1. Reduce patient referrals rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. | Improved (self) management of chronic diseases. |
| 07.Health | | | Strengthen triaging of patients for early and urgent care of very sick patients | Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. | Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. | Improved (self) patient management of chronic diseases. 1.Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. | Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. |
| | | Promote and educate NCD patients, families and communities to prevent and control NCDs | Reduction in incidence of cardiovascular complications: Stroke and Myo-cardio Infarction (MI) by 5% per year to reduce premature deaths and generating a productive working population. | 1.Reduced number of “do not attend (dna)” patients through improved processes for following up of non-compliant NCD cases according to NCD Non-Compliance Policy; 2. Number of patients screened and referred as per the Standard Treatment Guidelines to early | 1. Reduced number of “do not attend (dna)” patients through improved processes for following up of non-compliant NCD cases according to NCD Non-Compliance Policy; 2. Reduce by at least 10% of the baseline number of patients screened and referred as per the | 1. Reduced number of “do not attend (dna)” patients through improved processes for following up of non-compliant NCD cases according to NCD Non-Compliance Policy; 2. Reduce by at least 10% of the baseline number of patients screened and referred as per the | 1. Reduced number of “do not attend (dna)” patients through improved processes for following up of non-compliant NCD cases according to NCD Non-Compliance Policy; 2. Reduce by at least 10% of the baseline number of patients screened and referred as per the |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|---|---|---|---|--|
| | | | | identify patients with Cardio vascular Risk Assessment (CVRA) of greater than 30% risk and above and referred to hospital NCD clinic for treatment 3. Number of patients/family members counselled for improved compliance to continuing management plan | Standard Treatment Guidelines to early identify patients with Cardio vascular Risk Assessment (CVRA) of greater than 30% risk and above and referred to hospital NCD clinic for treatment 3. Number of patients/family members counselled for improved compliance to continuing management plan. | Standard Treatment Guidelines to early identify patients with Cardio vascular Risk Assessment (CVRA) of greater than 30% risk and above and referred to hospital NCD clinic for treatment 3. Number of patients/family members counselled for improved compliance to continuing management plan. | Standard Treatment Guidelines to early identify patients with Cardio vascular Risk Assessment (CVRA) of greater than 30% risk and above and referred to hospital NCD clinic for treatment. 3. Number of patients/family members counselled for improved compliance to continuing management plan. |
| 07.Health | | Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control. | Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures. | 1. Number of Home visits or mobile Doctor services carried out in the community. 2. Number of patients seen at the Community Health Clinic services. | 1. Number of Home visits or mobile Doctor services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services. | 1. Number of Home visits or mobile Doctor services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services. | 1. Number of Home visits or mobile Doctor services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services. |

| OUTPUT 3: Primary Care Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 2,222,999 | 2,222,999 | 2,222,999 | 2,222,999 |
| Operating | 623,600 | 623,600 | 623,600 | 623,600 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 165,000 | 165,000 | 165,000 | 165,000 |
| Gross Operating Appropriation | 3,011,599 | 3,011,599 | 3,011,599 | 3,011,599 |
| Trading Revenue | 100,000 | 100,000 | 100,000 | 100,000 |
| Net Operating Appropriation | 2,911,599 | 2,911,599 | 2,911,599 | 2,911,599 |

| | | | |
|--|-----------|----------------------|------------------------|
| OUTPUT | 04 | Output Title: | HOSPITAL HEALTH |
| <p>The Hospital Health directorate is responsible for providing a range of health care services within hospital settings. This includes emergency care services, basic secondary, tertiary, rehabilitative and palliative care and referral to more specialised secondary and tertiary services in New Zealand, including referrals to community settings. This team facilitates access to visiting Health Specialists and work toward a long-term goal of reducing premature deaths, morbidity rates and ASH rates. COVID-19 has accelerated TMO plans to expand health services in community settings, freeing up hospital health to focus on patients requiring critical care. All clinical support services (pharmaceutical, radiology and laboratory) run from the hospital, including major accidents and emergencies.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|------------------|---------------------|---|--|---|--|---|---|
| 07.Health | | People experiencing acute health conditions, receive quality, responsive and clinically safe health emergency services. | Rapid and improved clinical assessment and management of acute emergency conditions (e.g. cardiac arrest, heart attack, stroke, asthma, hypoglycemia). | <ol style="list-style-type: none"> 1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline established 3. Cost Benefit Analysis outsource Ambulance Services | <ol style="list-style-type: none"> 1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline improved | <ol style="list-style-type: none"> 1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline maintained | <ol style="list-style-type: none"> 1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline maintained |
| 07.Health | | All hospitalised patients receive quality medical and surgical care, discharge and follow up where required. | Evidence-based clinical management (investigation, diagnosis, treatment, rehabilitation) of medical and surgical patients, with appropriate follow up in community settings. | <ol style="list-style-type: none"> 1. 30-day re-admission rate. 2. Maintain Premature mortality rate. 3. At least 80% successful rate of post-operative infection achieved (Number of cases/year). 4. Maintain Average length of stay (Cardiac patients). 5. Complication rate (pregnancies). 6. Implement at least 2 activities for a "Baby friendly" Hospital Standard/Open Childhood | <ol style="list-style-type: none"> 1. 30-day re-admission rate. 2. Maintain Premature mortality rate 3. At least 80% successful rate of post-operative infection achieved (Number of cases/year). 4. Maintain Average length of stay (Cardiac patients). 5. Complication rate (pregnancies). 6. Implement at least activities for a "Baby friendly" Hospital Standard/Open Childhood | <ol style="list-style-type: none"> 1. 30-day re-admission rate. 2. Maintain Premature mortality rate. 3. At least 80% successful rate of post-operative infection achieved (Number of cases/year). 4. Maintain Average length of stay (Cardiac patients). 5. Complication rate (pregnancies). 6. Implement at least activities for a "Baby friendly" Hospital Standard/Open Childhood | <ol style="list-style-type: none"> 1. 30-day re-admission rate. 2. Maintain Premature mortality rate. 3. At least 80% successful rate of post-operative infection achieved (Number of cases/year). 4. Average length of stay (Cardiac patients). 5. Complication rate (pregnancies). |
| 07.Health | | All people receive quality and timely investigative, diagnostic, laboratory, radiology, as well as | Improved diagnostic, treatment and rehabilitative services. | <ol style="list-style-type: none"> 1. CT Scan services established. 2. At least 2 recommendation | <ol style="list-style-type: none"> 1. CT Scan services maintained with staff trained. | <ol style="list-style-type: none"> 1. CT Scan services maintained with staff trained. | <ol style="list-style-type: none"> 1. CT Scan services maintained with staff trained. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|-----------|--------------|--|--|--|--|--|--|
| | | pharmaceutical and physiotherapy services. | | <p>carried out for work towards Rarotonga laboratory accreditation.</p> <p>3. Nil stock out of essential medicines and consumables report.</p> <p>4. Complete review of the Essential Medicines List</p> <p>5. Annual Number of rehabilitative and biomedical services reported.</p> | <p>2. At least 2 recommendation carried out for work towards Rarotonga laboratory accreditation.</p> <p>3. Nil stock out of essential medicines and consumables report.</p> <p>4. Annual Number of rehabilitative and biomedical services reported.</p> | <p>2. At least 2 recommendation carried out for work towards Rarotonga laboratory accreditation.</p> <p>3. Nil stock out of essential medicines and consumables report.</p> <p>4. Annual Number of rehabilitative and biomedical services reported.</p> | <p>2. At least 2 recommendation carried out for work towards Rarotonga laboratory accreditation.</p> <p>3. Nil stock out of essential medicines and consumables report.</p> <p>4. Annual Number of rehabilitative and biomedical services reported.</p> |
| | | All people receive efficient domestic and international patient referral services. | Effective and efficient patient referral services. | <p>1. Responsive patient referral services with minimal complaints (>5%),</p> <p>2. At least 12 specialist health visits to the Cook Islands completed.</p> | <p>1. Responsive patient referral services with minimal complaints (>5%),</p> <p>2. At least 12 specialist health visits to the Cook Islands completed.</p> | <p>1. Responsive patient referral services with minimal complaints (>5%),</p> <p>2. At least 12 specialist health visits to the Cook Islands completed.</p> | <p>1. Responsive patient referral services with minimal complaints (>5%),</p> <p>2. At least 12 specialist health visits to the Cook Islands completed.</p> |
| 07.Health | | People receive professional customer services, healthy food, clean and hygienic health facilities and equipment. | Excellent customer services, quality food and nutrition standards, infection control standards and well-maintained equipment and health facilities, provided by skilled and trained professionals. | <p>1. Complete Southern Group Islands Patient registration and updates.</p> <p>2. Healthy inpatient meals provided with complaints dealt within 24hours.</p> <p>3. 25% of Maintenance Services completed each year.</p> <p>4. Patient satisfaction survey conducted at least one recommendation from survey implemented.</p> | <p>1. Complete Southern Group Islands Patient registration and updates.</p> <p>2. Healthy inpatient meals provided with complaints dealt within 24hours.</p> <p>3. 30% of Maintenance Services completed each year (15/50) with reports.</p> <p>4. At least one recommendation from Patient satisfaction survey implemented.</p> | <p>1. Complete Northern Group Islands Patient registration and updates.</p> <p>2. Healthy inpatient meals provided with complaints dealt within 24hours.</p> <p>3. 40% of Maintenance Services completed each year (15/50) with reports.</p> <p>4. Patient satisfaction survey with at least one recommendation from Patient</p> | <p>1. Complete Northern Group Islands Patient registration and updates.</p> <p>2. Healthy inpatient meals provided with complaints dealt within 24hours.</p> <p>3. 40% of Maintenance Services completed each year (15/50) with reports.</p> <p>4. At least one recommendation from Patient satisfaction survey implemented.</p> |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|-----------|--------------|---|---|---|---|---|---|
| | | | | | | satisfaction survey implemented. | |
| 07.Health | | Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control. | Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures. | 1. Staffing requirements for each level of operation is met at the Te Kou Ward 2. Maintain turnaround time for PCR tests communicated to key personnel | 1. Staffing requirements for each level of operation is met at the Te Kou Ward 2. Maintain turnaround time for PCR tests communicated to key personnel | 1. Staffing requirements for each level of operation is met at the Te Kou Ward 2. Maintain turnaround time for PCR tests communicated to key personnel | 1. Staffing requirements for each level of operation is met at the Te Kou Ward 2. Maintain turnaround time for PCR tests communicated to key personnel |

| OUTPUT 4: Hospital Health Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-------------------|-------------------|-------------------|-------------------|
| Personnel | 6,309,298 | 6,348,298 | 6,348,298 | 6,348,298 |
| Operating | 1,623,000 | 1,623,000 | 1,623,000 | 1,623,000 |
| Administered Funding | 2,017,800 | 2,017,800 | 2,017,800 | 2,017,800 |
| Depreciation | 1,251,000 | 1,301,000 | 1,301,000 | 1,301,000 |
| Gross Operating Appropriation | 11,201,098 | 11,290,098 | 11,290,098 | 11,290,098 |
| Trading Revenue | 210,000 | 210,000 | 210,000 | 210,000 |
| Net Operating Appropriation | 10,991,098 | 11,080,098 | 11,080,098 | 11,080,098 |

| OUTPUT | 05 | Output Title: | PLANNING AND FUNDING |
|--|----|---------------|----------------------|
| The primary function of the Planning & Funding Directorate is to support TMO Community, Hospital and Pa Enua health services with planning & funding. There are 4 divisions - Finance, Human Resources, ICT, Policy and Planning; responsible for the management, funding, planning & policy development, reporting, finance and budgeting processes, human resources, facilities management, information technology, health information systems and research, monitoring and evaluation and public consultations. | | | |

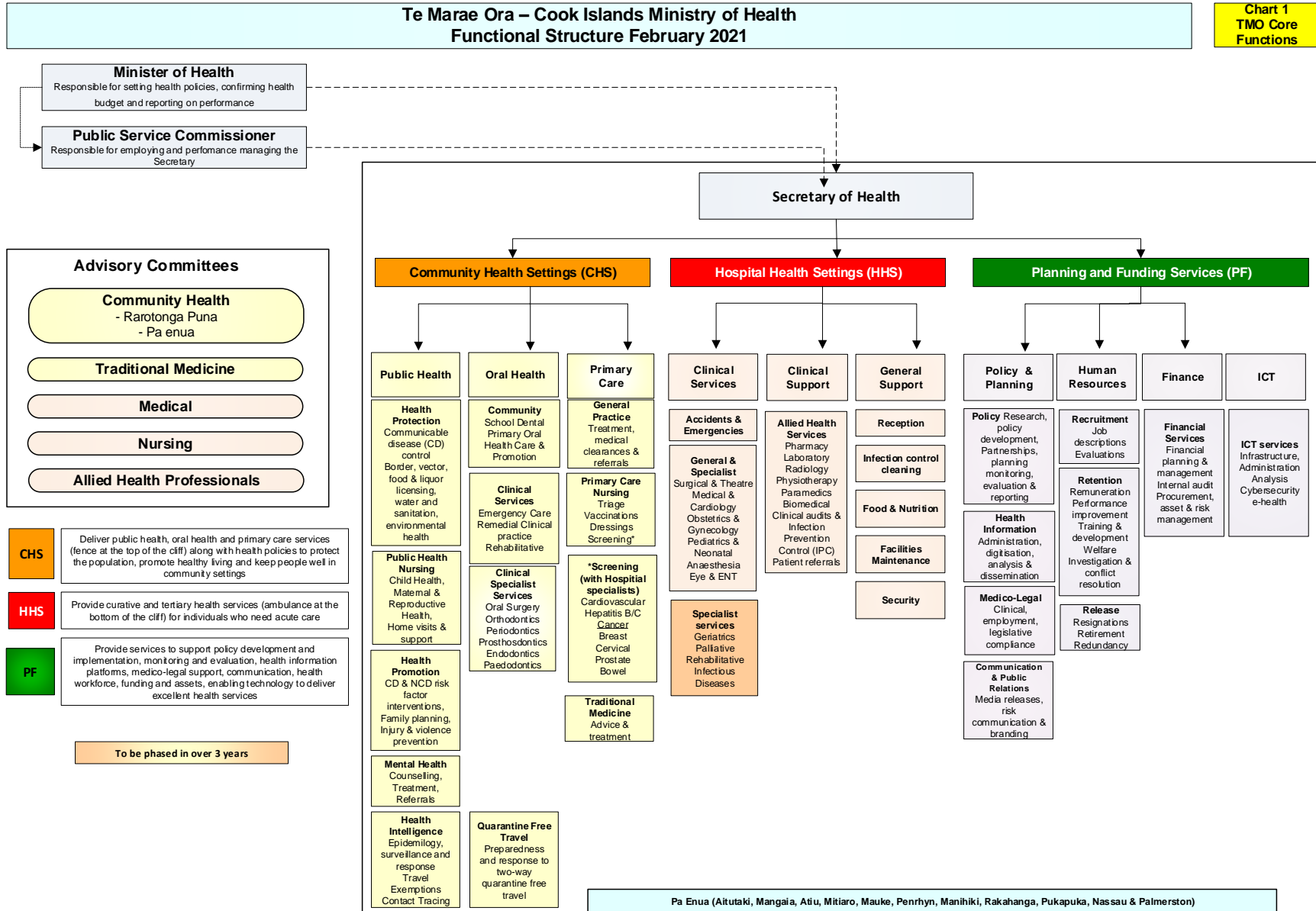
| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|--|--|--|--|--|
| 07.Health | 7.2 | To strengthen administrative and a management capacity and capability to meet the health systems and health service's needs, demands and expectations for TMO | Legislatively compliant policies, plans and programmes, informed by health research and quality health information systems, implemented and reported on. | Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications Plan: 20% of | Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications Plan: 30% of | Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications Plan: 40% of | Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications Plan: 10% of |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|--|---|---|--|--|
| | | | | activities implemented by June 2024. 2. Number of applications for Health-related Research in the Cook Islands. | activities implemented by June 2025 2. Number of applications for Health-related Research in the Cook Islands. | activities implemented by June 2026 2. Number of applications for Health-related Research in the Cook Islands. | activities implemented by June 2027 2. Number of applications for Health-related Research in the Cook Islands. |
| | | | Legislatively compliant policies, plans and programmes, informed by health research and quality health information systems, implemented and reported on. | 1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases; 2. Depository updated and maintained. 3. Annual/Quarterly Health Statistical Bulletins are produced and published. | 1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases; 2. Depository updated and maintained. 3. National minimum core indicators are published: 70% of core indicators published. | 1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases; 2. Depository updated and maintained. | 1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases; 2. Depository updated and maintained. |
| 07.Health | | | Effective financial forecasting and management of health finances. | Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Number of management issues in the audit report addressed. | Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports 2. Number of management issues in the audit report addressed. | Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Number of management issues in the audit report addressed. | Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Number of management issues in the audit report addressed |
| 07.Health | | | Excellent workforce planning, recruitment and retention practices, remuneration | Implementation of workforce plan 2016-2025: | Implementation of workforce plan 2016-2025: | Implementation of workforce plan 2025+: | Implementation of workforce plan 2025+: |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|---|--|---|--|--|
| | | | strategies, performance excellence, and training and development. | <ol style="list-style-type: none"> 1. Successful recruitment of 20 Nurses to the BA Programme (2nd cohort). 2. Implement at least 3 new prioritised activities within TMO workforce plan 2016-25. 3. Successful recruitment of the New Nursing Graduates into the workforce. | <ol style="list-style-type: none"> 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Review and development of New Workforce Development Plan 2025+. 3. Quarterly HR Reports submitted and published. | <ol style="list-style-type: none"> 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Implement at least one prioritised activity within TMO workforce plan 2025+. 3. Quarterly HR Reports submitted and published. 4. Successful recruitment of New Nursing Graduates into the workforce. | <ol style="list-style-type: none"> 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Implement at least one prioritised activity within TMO workforce plan 2025+. 3. Quarterly HR Reports submitted and published. |
| 07.Health | 7.2 | | Effective and efficient ICT infrastructure, information management systems and equipment, unified communications (e.g. telemedicine), software and cybersecurity systems that are well supported. | <ol style="list-style-type: none"> 1. Southern Group Islands have access to MedTech Evolution 2. 2 ICT Training completed for Southern Group Islands on use of TMO ICT systems. 3. My Health Programme completed. 4. Ensure Backup Services/Systems available. 5. ICT CRM online and available. | <ol style="list-style-type: none"> 1. Cybersecurity measures are put into place. 2. Data repository setup. 3. Continued training for Northern & Southern Group for ICT Systems. 4. Ensure backup Services/Systems available for Pa Enuu 5. Rollout of PC Infrastructure. | <ol style="list-style-type: none"> 1. Cybersecurity measures are put into place. 2. Data Repository setup. 3. Continued training for Northern & Southern Group for ICT Systems. 4. Ensure backup Services/Systems available. 5. Rollout of PC Infrastructure. | <ol style="list-style-type: none"> 1. Integration of Systems internally and externally to other agencies. 2. Continued training for Northern & Southern & Rarotonga Group for ICT Systems. 3. Ensure backup Services/Systems available. |
| 07.Health | 7.2 | Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control. | Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures. | <ol style="list-style-type: none"> 1. Digital Vaccination database maintained. | <ol style="list-style-type: none"> 1. Digital Vaccination database maintained. | <ol style="list-style-type: none"> 1. Digital Vaccination database maintained. | <ol style="list-style-type: none"> 1. Digital Vaccination database maintained. |

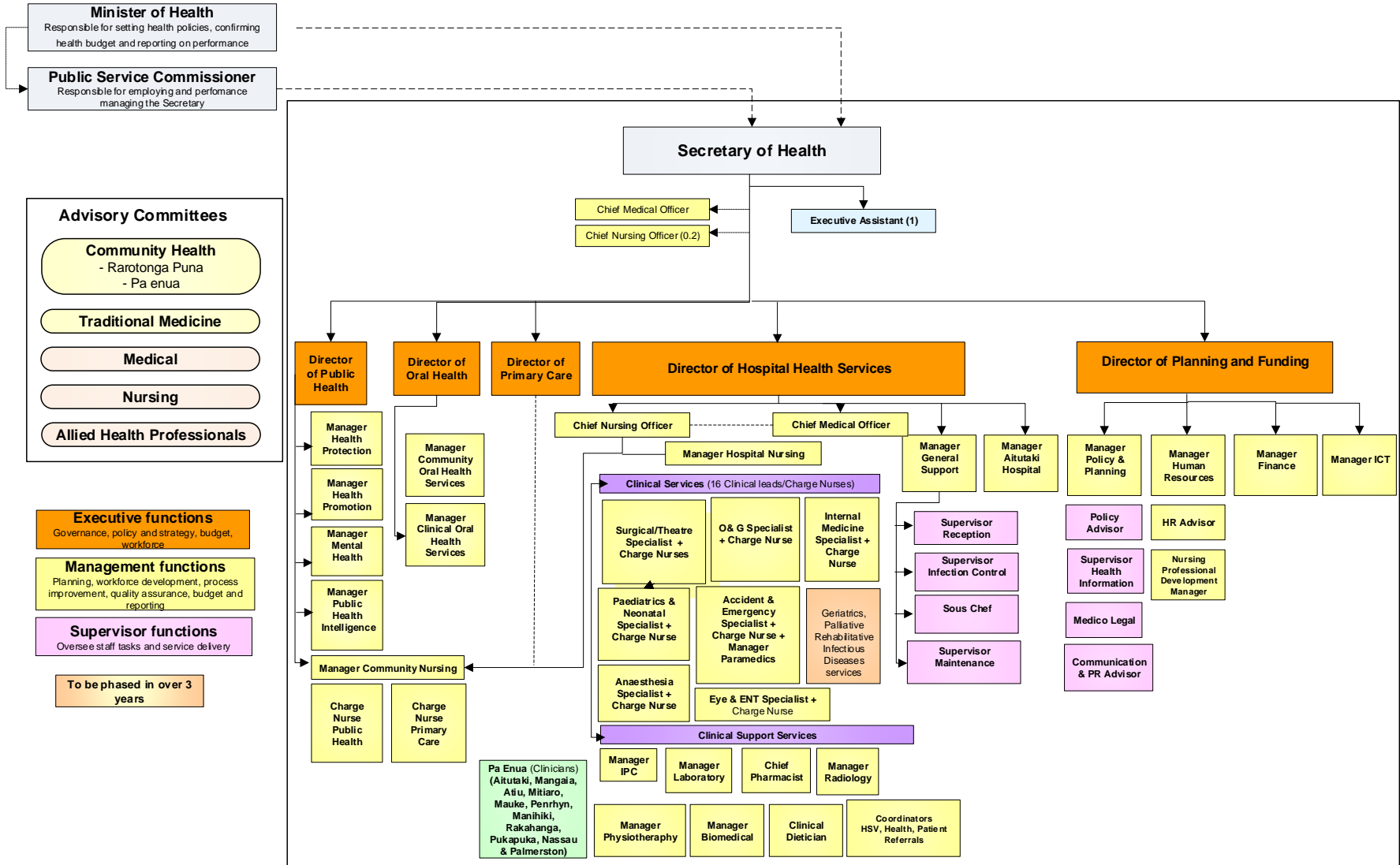
| OUTPUT 5: Planning & Funding, Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 1,057,948 | 1,057,948 | 1,057,948 | 1,057,948 |
| Operating | 877,351 | 877,351 | 877,351 | 877,351 |
| Administered Funding | 324,070 | 324,070 | 324,070 | 324,070 |
| Depreciation | 190,000 | 190,000 | 190,000 | 190,000 |
| Gross Operating Appropriation | 2,449,369 | 2,449,369 | 2,449,369 | 2,449,369 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 2,449,369 | 2,449,369 | 2,449,369 | 2,449,369 |

14.3 Staffing Resources



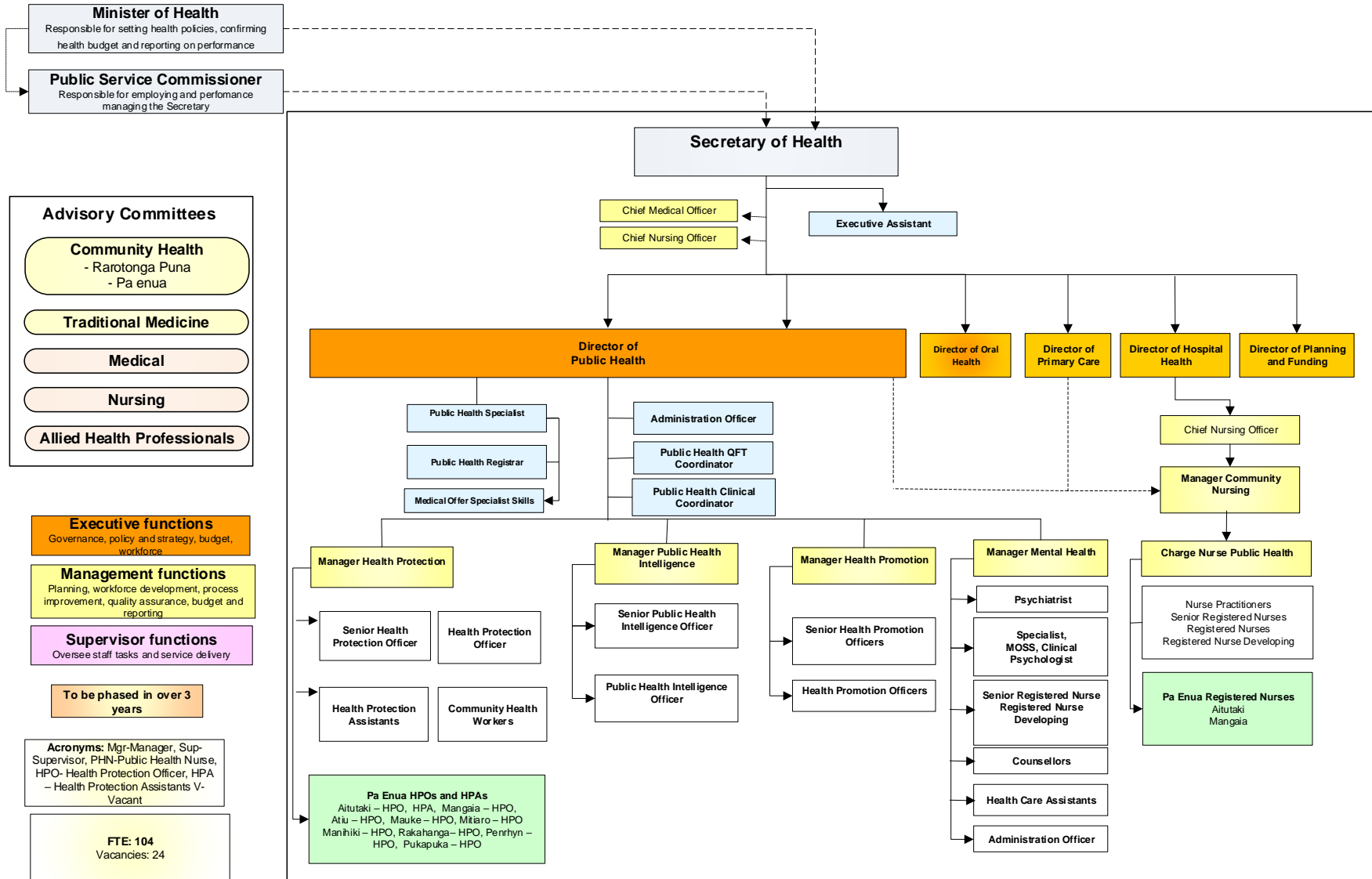
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure – February 2021**

**Chart 1.1
TMO Executive
& Managers**



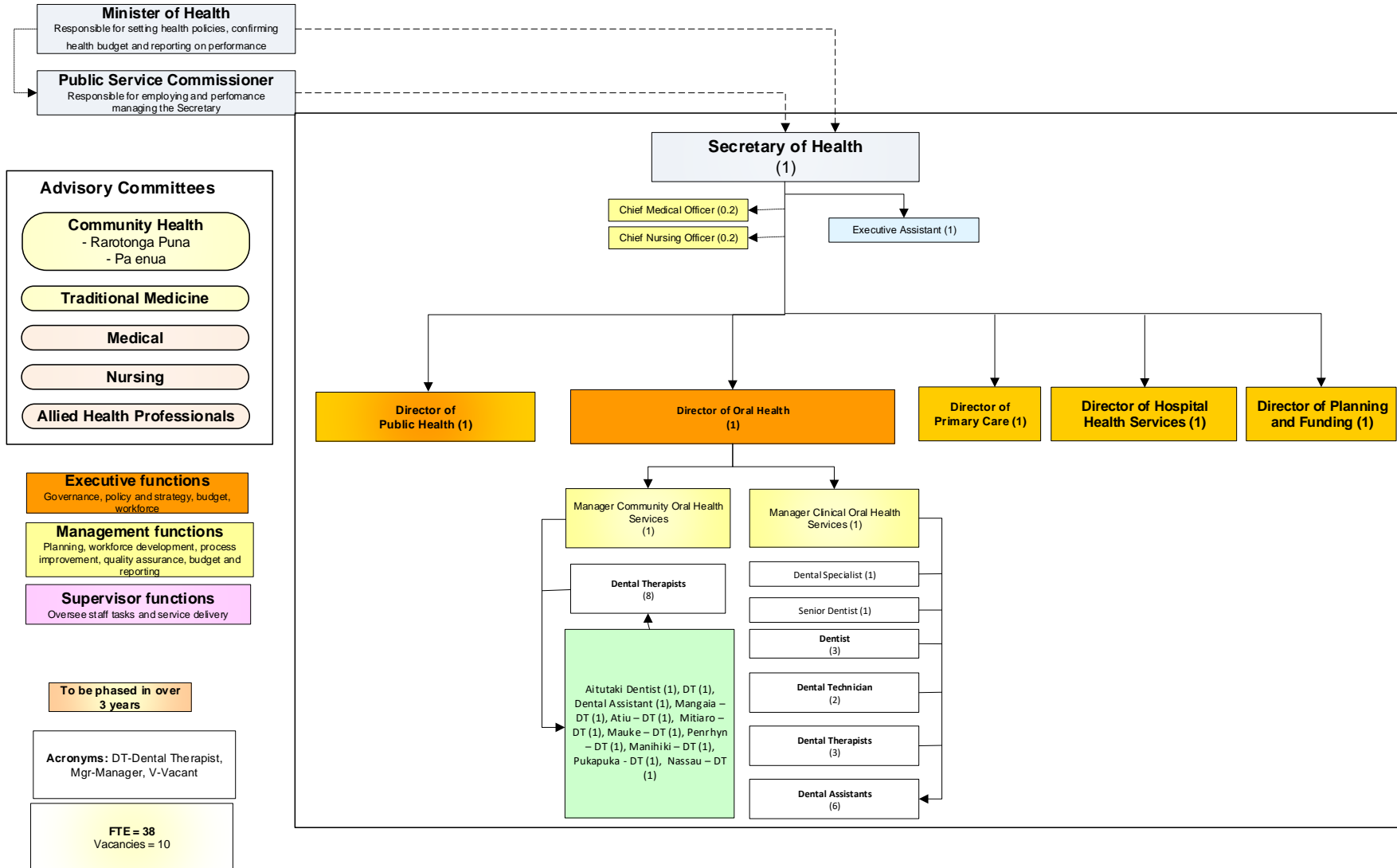
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure – Feb 2021**

**Chart 2
Public Health
Directorate**



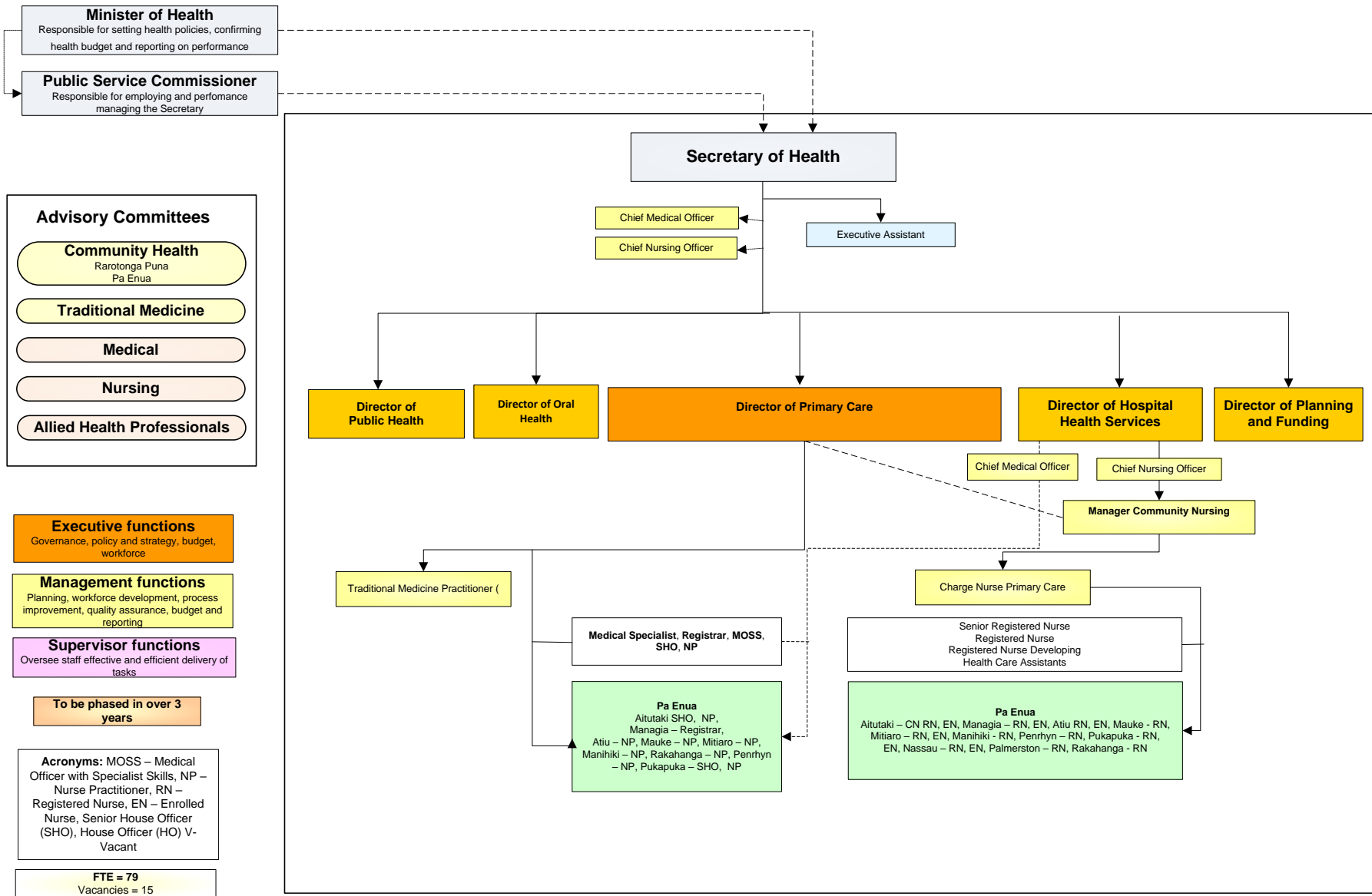
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - July 2022**

**Chart 3
Oral Health
Directorate**



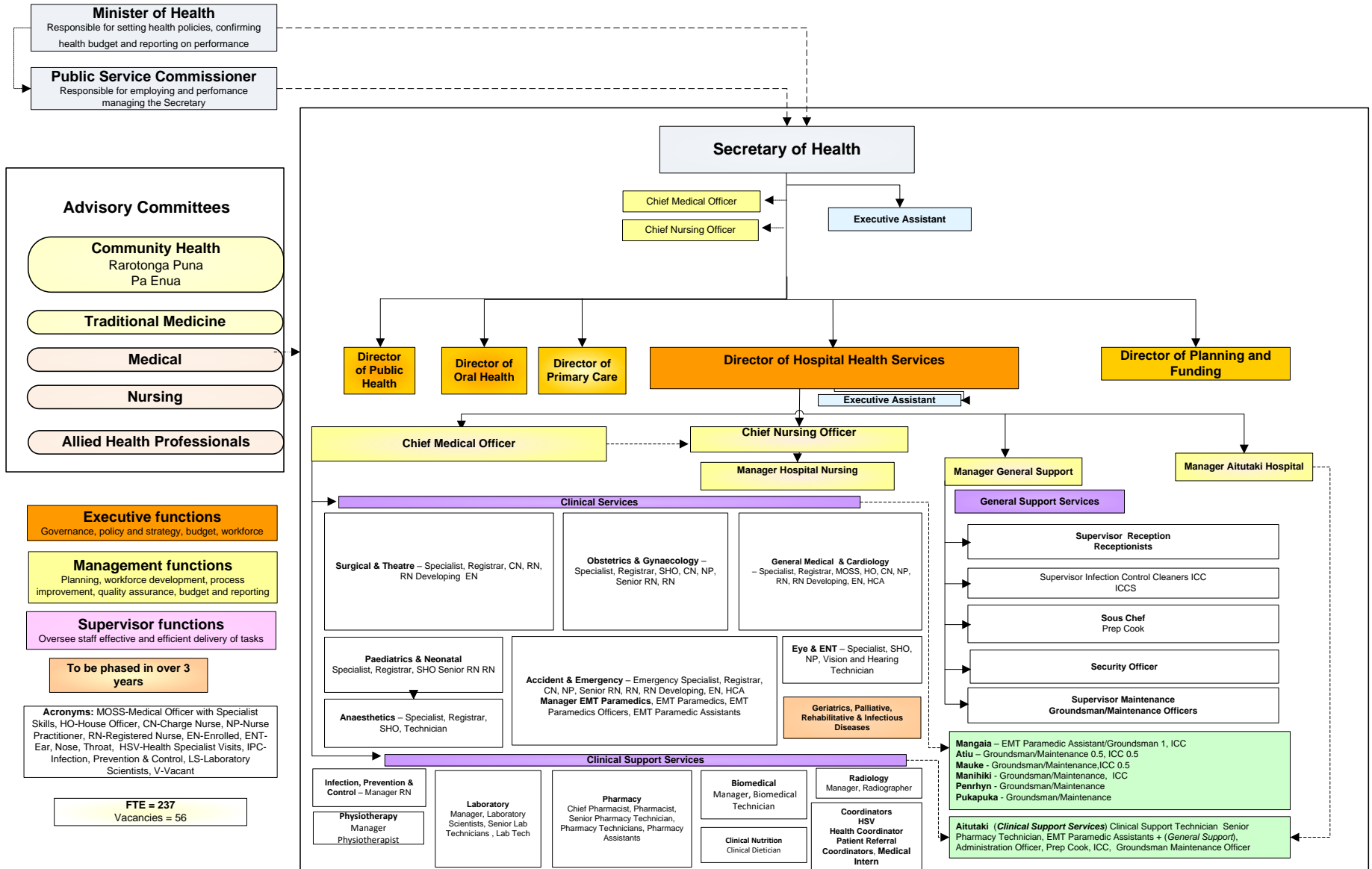
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - Feb 2021**

**Chart 4
Primary Care
Directorate**



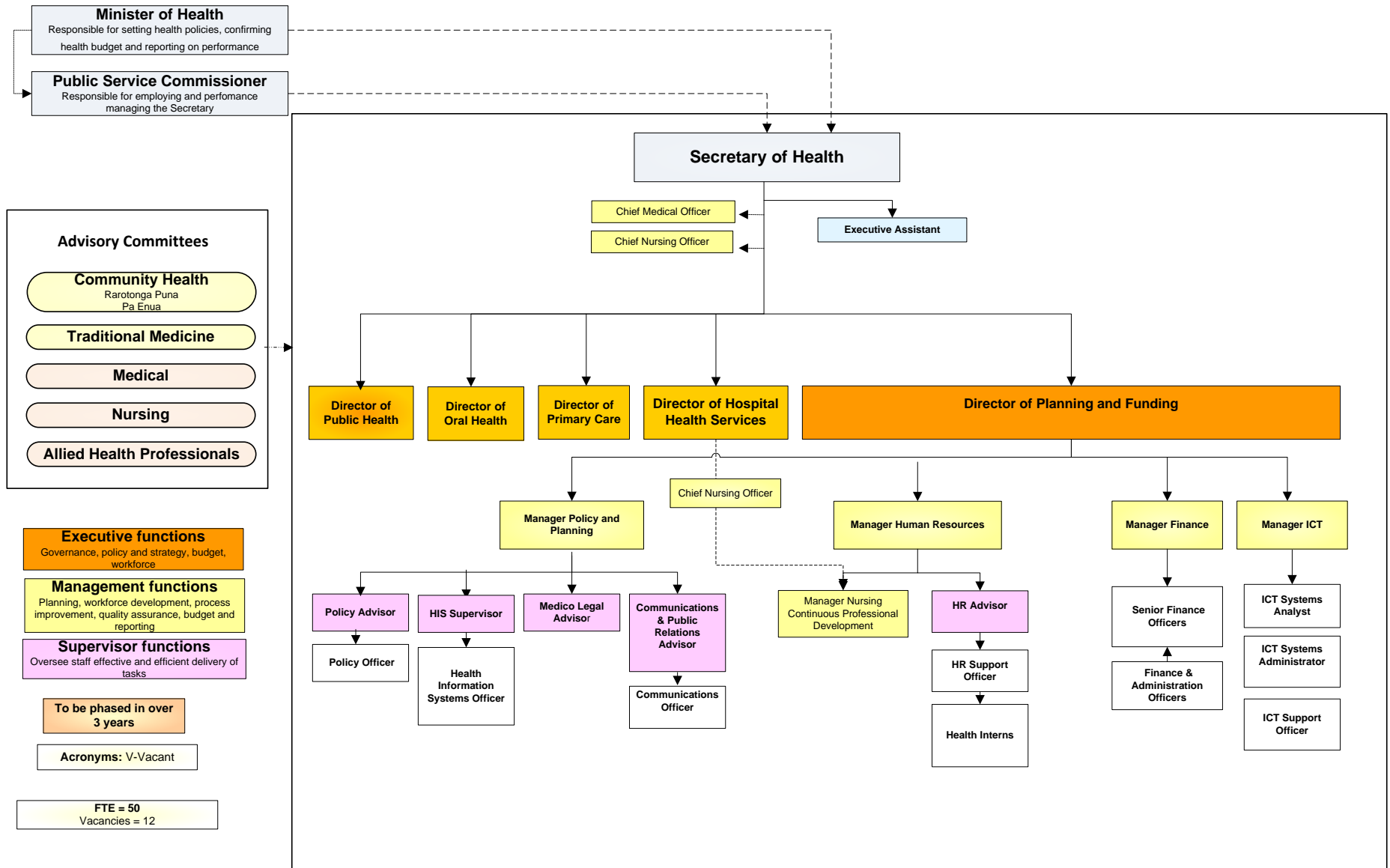
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure – Feb 2021**

**Chart 5
Hospital Health
Directorate**



**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure – Feb 2021**

**Chart 6
Planning and
Funding Directorate**



15. Infrastructure Cook Islands - Te Tango Anga'anga o te Kuki Airani

15.1 Background

Infrastructure Cook Islands (ICI) is responsible for much of the delivery of infrastructure policy and development throughout the country. Cook Islands infrastructure faces a wide range of challenges, including poor asset management, climate impacts, demographic changes, economic pressures and political mandate. Therefore, the role of ICI facilitating the right policy settings and developing infrastructure within tight fiscal envelopes is critical. In the coming year, we anticipate that by working smarter as a team in collaboration with other key stakeholders, in Rarotonga, the Pa Enua and beyond, we will deliver good infrastructure planning, sound policies and projects that will meet the needs and aspirations of our people.

ICI's strategic actions going forward will focus continuing to improve our transport infrastructure network, including roads, bridges, Pa Enua airports; support the Pa Enua in working towards water security; ensuring that drainage matters are attended to; gain progress in addressing waste management; advance our designing of infrastructure with use of spatial planning; innovate planning with the development of necessary frameworks; ensure that we fulfil our regulatory mandates; and build and strengthen partnerships. We anticipate to always strive to improve our internal processes so that our delivery is efficient and effective.

Vision

To ensure premier Infrastructure development to meet the needs and aspirations of the people of the Cook Islands.

Significant Achievement and Milestones

1. The development and implementation of a forward works plan for Bridges and Structures maintenance for the next 5 years.
2. The data capture and asset management of infrastructure in Rarotonga on the main road which produced the prioritisation of road improvement forward works plan.
3. Phase 1 of the compaction of the waste land fill completed. Landfill height prior to compaction - 56.23m. Compaction achieved 5.27m. Residual landfill is now 50.96m. The desludging of primary oxidation pond project. The primary pond is currently undergoing weekly maintenance to cater for liquid waste in Rarotonga. Minimum volume of liquid waste received monthly is 400,000 Litres.
4. Export of recyclables (74 tons of tin and 26 tons of aluminium waste) from Rarotonga to New Zealand – 7 containers in total.
5. Completion of the Empire Bridge replacement together with the Takuvaine Stream embankment stabilisation.

15.2 Outputs and Key Deliverables

| | | | |
|--|-----------|----------------------|--|
| OUTPUT | 01 | OUTPUT Title: | CORPORATE & REGULATORY SERVICES |
| The Corporate & Regulatory Services provides support and responsible for promoting and implementing good governance practices within the Ministry in; financial and administration management, human resources management and staff development, procurement and asset management, policy development and quality assurance and regulatory service. Regulatory services in; Building Control - responsible for ensuring that the building sector follows the Cook Islands Building Code and Manual 2019, including the Regulation, Standards and Act. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|--|---|---|---|---|
| 15.Governance | 15.5 | A transparent, accurate and robust financial management and administration systems. | A robust financial management, to ensure compliance with the Laws of the Cook Islands International standards and generally accepted financial practices at all times. | <ol style="list-style-type: none"> 1. Review and implement audit recommendations on previous year's annual accounts 2. Ongoing and timely delivery of all financial reporting obligations. 3. Quality Financial Management Advice to Senior Management on a monthly basis. 4. Develop an integrated financial approach to Capital Project Management | <ol style="list-style-type: none"> 1. Review and implement audit recommendations on previous year's annual accounts 2. Ongoing and timely delivery of all financial reporting obligations. 3. Quality Financial Management Advice to Senior Management on a monthly basis. 4. implement the integrated financial approach to Capital Project Management | <ol style="list-style-type: none"> 1. Review and implement audit recommendations on previous year's annual accounts 2. Ongoing and timely delivery of all financial reporting obligations. 3. Quality Financial Management Advice to Senior Management on a monthly basis. 4. Review and update the integrated financial approach to Capital Project Management | <ol style="list-style-type: none"> 1. Review and implement audit recommendations on previous year's annual accounts 2. Ongoing and timely delivery of all financial reporting obligations. 3. Quality Financial Management Advice to Senior Management on a monthly basis. 4. investigate alternative integrated financial approaches to Capital Project Management |
| 15.Governance | | A robust procurement programme that is transparent and fair | Compliance with all government procurement policies and guidelines. A robust tender administration and procurement processes to ensure compliance at all times. | <ol style="list-style-type: none"> 1. Update annual registry of known contractors, tenders awarded, suppliers 2. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure | <ol style="list-style-type: none"> Update annual registry of known contractors, tenders awarded, suppliers 2. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure | <ol style="list-style-type: none"> Update annual registry of known contractors, tenders awarded, suppliers 2. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure | <ol style="list-style-type: none"> Update annual registry of known contractors, tenders awarded, suppliers 2. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------|--------------|--|---|--|---|---|---|
| | | | | Committee priorities by July each year. 4. Review current tender administration process and implement improvements of ALL ICI procurement requirements. 5. Provide professional development opportunities for staff and advisors | Committee priorities by July each year. 4. Update current tender administration process and implement improvements of ALL ICI procurement requirements. 5. Provide professional development opportunities for staff and advisors | Committee priorities by July each year. 4. Update current tender administration process and implement improvements of ALL ICI procurement requirements. 5. Provide professional development opportunities for staff and advisors | Committee priorities by July each year. 4. Update current tender administration process and implement improvements of ALL ICI procurement requirements. 5. Provide professional development opportunities for staff and advisors |
| 15. Governance | 15.5 | Quality, skilled and sustainable workforce | 1. Effective and efficient workforce planning, recruitment and retention practices, remuneration management and training and development for a sustainable workforce. | 1. Review and Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry according to CIGOV Performance Management Policy or the ICI Handbook. 3. Undertake a recruitment drive to fill at least 50% of vacant positions. 4. Review and update Staff Training and Development plans. 5. Conduct a workplace Health & safety assessment and provide report to HOM to improve workplace health and safety | 1. Review and Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry according to CIGOV Performance Management Policy or the ICI Handbook. 3. Undertake a recruitment drive to fill at least 40% of vacant positions. 4. Review and update Staff Training and Development plans 5. Comprehensive review of remuneration structure for all employees. 6. Conduct a workplace Health & safety assessment and provide report to | 1. Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry according to CIGOV Performance Management Policy or the ICI Handbook. 3. Undertake a recruitment drive to fill at least 30% of vacant positions. 4. Review and update Staff Training and Development plans. 5. Conduct a workplace Health & safety assessment and provide report to HOM to improve workplace health and safety | 1. Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry according to CIGOV Performance Management Policy or the ICI Handbook. 3. Undertake a recruitment drive to fill at least 20% of vacant positions. 4. Review and update Staff Training and Development plans. 5. Conduct a workplace Health & safety assessment and provide report to HOM to improve workplace health and safety |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|---|--|--|---|---|
| | | | | | HOM to improve workplace health and safety | | |
| 06.Infrastructure, Transport and ICT 12.Climate Change and Energy efficiency | 6.4 12.3 | Enabling policy and planning framework to achieve sustainable development. | A robust legal framework in place and an effective operational policy and guidelines to streamline process and to ensure quality standards are maintained across the ministry | 1.Conduct an annual review of the 5-year strategic plan and implement changes 2.Develop ICI operational policies including an ICI COVID-19 leave policy. 3.Develop National (ICI led) policies including the National Road Policy 2023 4.Review ICI's imposition of charges related to operational and professional fees. 5.Provision of routine and special policy advice to management and staff and stakeholders. | 1. Conduct an annual review of the 5-year strategic plan and implement changes. 2. Develop ICI operational policies which is aligned with government priorities. 3. Develop National (ICI led) policies that is aligned to government priorities 4.Review and amend ICI's imposition of charges related to operational and professional fees. 5.Provision of routine and special policy advice to management and staff and stakeholders. | 1.Conduct an annual review of the 5-year strategic plan and implement changes. 2.Develop ICI operational policies which is aligned with government priorities. 3.Develop National (ICI led) policies that is aligned to government priorities 4.Review and amend ICI's imposition of charges related to operational and professional fees. 5.Provision of routine and special policy advice to management and staff and stakeholders. | 1.Conduct an annual review of the 5-year strategic plan and implement changes. 2. Develop ICI operational policies which is aligned with government priorities. 3. Develop National (ICI led) policies that is aligned to government priorities 4.Review and amend ICI's imposition of charges related to operational and professional fees. 5.Provision of routine and special policy advice to management and staff and stakeholders. |
| 06.Infrastructure, Transport and ICT 12.Climate Change and Energy efficiency | | Enabling policy and planning framework to achieve sustainable and safe workplace for all staff and stakeholders | A workforce that is compliant with health and safety standards for all staff and stakeholders | 1. Provide 6 monthly and annual Health & Safety audits of the ICI compound including the Waste Facility, Heavy Plant and Machinery to ensure compliance with Workplace safety regulations. 2. Plan the procurement of and provide training for all staff on the use of PPE gear. | 1. Provide a 6 monthly and annual Health & Safety audits of the ICI compound including the Waste Facility, Heavy Plant and Machinery to ensure compliance with Workplace safety regulations. 2. Plan the procurement of and provide training for all staff on the use of PPE gear. | 1. Provide a 6 monthly and annual Health & Safety audits of the ICI compound including the Waste Facility, Heavy Plant and Machinery to ensure compliance with Workplace safety regulations. 2. Plan the procurement of and provide training for all staff on the use of PPE gear. | 1.1. Provide a 6 monthly and annual Health & Safety audits of the ICI compound including the Waste Facility, Heavy Plant and Machinery to ensure compliance with Workplace safety regulations. 2. Plan the procurement of and provide training for all staff on the use of PPE gear. |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|---|---|---|--|--|
| | | | | 3. Develop annual Health & Safety Training for all staff. 4. Review and update the ICI Health & Safety Policy | 3. Develop annual Health & Safety Training for all staff. 4. Review and update the ICI Health & Safety Policy | 3. Develop annual Health & Safety Training for all staff. 4. Review and update the ICI Health & Safety Policy | 3. Develop annual Health & Safety Training for all staff. 4. Review and update the ICI Health & Safety Policy |
| | | Building Capacity of the Building Sector to enable the effective implementation of the Cook Islands Building Code and Manual. | An empowered regulator and ensuring compliance of Building and Electrical legal framework to govern development in the Building Sector of the Cook Islands. | 1.Promote and undertake public consultations on the Cook Islands Building Code & Building Manual in Rarotonga 2.Complete the drafting and passage of the Cook Islands Building Control Bill 2023 and Regulations 2023. 3.Support the re-established Electrical Workers Registration Board mandate. 4.Implement an annual registration of Building and Electrical Contractors. 5.Re-establish the Building Control Committee | 1.Promote and implement the Cook Islands Building Code & Building Manual in Aitutaki 2.Undertake training of the Construction Industry on the Cook Islands Building Control Bill 2023 and Regulations 2023 3.Support the Electrical Workers Registration Board mandate 4.Implement an annual registration of Building Contractors and Electrical Workers | 1.Promote and implement the Cook Islands Building Code & Building Manual 2.Enforce the Cook Islands Building Control Bill 2023 and Regulations 2023 3.Support the Electrical Workers Registration Board mandate 4.Implement an annual registration of Building Contractors and Electrical Workers | 1.Promote and implement the Cook Islands Building Code & Building Manual 2.Undertake ongoing training of the Cook Islands Building Control Bill 2023 and Regulations 2023 3.Support the Electrical Workers Registration Board mandate 4.Implement an annual registration of Building Contractors and Electrical Workers |

| Output 1 Corporate & Regulatory Support Services | Budget | Budget | Budget | Budget |
|---|----------------|------------------|------------------|------------------|
| Division Appropriation | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Personnel | 857,413 | 977,413 | 977,413 | 977,413 |
| Operating | 119,129 | 89,129 | 89,129 | 89,129 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 15,000 | 15,000 | 15,000 | 15,000 |
| Gross Operating Appropriation | 991,542 | 1,081,542 | 1,081,542 | 1,081,542 |
| Trading Revenue | 40,000 | 40,000 | 40,000 | 40,000 |
| Net Operating Appropriation | 951,542 | 1,041,542 | 1,041,542 | 1,041,542 |

| OUTPUTt | 02 | OUTPUT TITLE: | PLANNING, PROJECTS & PA ENUA (P3) |
|--|----|---------------|-----------------------------------|
| <p>The Planning and Projects division's core function is to plan, design, construct and manage the life-cycle of key public infrastructure assets in the Cook Islands for major projects for both Rarotonga and the Pa Enua including;</p> <p>1) Planning, funding and implementing ICI's infrastructure capital works programme. 2) Management and operation of public roads (including bridges and structures) and drainage assets on Rarotonga. 3) Coastal and inland protection relating to public assets. 4) Technical support relating to infrastructure development and asset management in Rarotonga and the Pa Enua 5) Data collection for effective water resource monitoring and flood/drought management in Rarotonga and the Pa Enua 6) Implementation of infrastructure policy including planning approvals, design and construction standards within the Cook Islands. 7) Implement the National Water Scarcity Programme</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|---|---------------|---|--|--|---|---|--|
| 15.Governance | | <ul style="list-style-type: none"> Facilitate continued economic development of Rarotonga and the wider Cook Islands through improved access and efficiency of the road network. Improve access to communities and provision of emergency management/responses. Provide improved drainage systems and overland flow path which meet current and future needs including climate change impacts. | <ul style="list-style-type: none"> Implement the ICI Infrastructure Capital Forward Works Programme in a timely manner. Ensuring that Infrastructure Standards, Code of Practice within the Infrastructure Regulations are adhered to at all times. Present an updated Infrastructure Planning and Development Framework by February each year. Updated Asset Information Management System completed. | <ol style="list-style-type: none"> Nikao Backroad land acquisition complete, construction contract award and works complete 50% Hospital Hill Road Design 100% | <ol style="list-style-type: none"> Nikao Backroad land acquisition complete, construction contract award and works complete 50% Hospital Hill Road Design 100% Arorangi Main Road 50% (Design Only) Pa Enua Roads asset assessment 50% complete | <ol style="list-style-type: none"> Complete Hospital Hill Road Construction to chip seal surfacing 100% Arorangi Main Road Contract Award Complete design Titikaveka Roads 100% Hot mix for Nikao Back Road and line marking 100% | <ol style="list-style-type: none"> Construction and line marking of Arorangi Main Road to chip seal surfacing 100% Contract Award Titikaveka Roads Implement prioritised Pa Enua roads 100% Hot mix for Hospital Hill Road and line marking 100% |
| 06.Infrastructure, Transport and ICT | | | | | | | |
| 12.Climate Change and Energy efficiency | | | | | | | |
| 06.Infrastructure, Transport and ICT | | <ol style="list-style-type: none"> Facilitate reduced harm on the road network by providing improved access to communities and provision of emergency management/responses <p>Encourage active mode transport and</p> | <p>Implementation of the Bridge and Structure Asset Management and Improvement FWP.</p> | <p>Bridges & Structures Asset Management and Maintenance: - - Y2 of 3-year Bridges and Structures Maintenance physical works program (POBOC) - Y2 of 3-year Bridges and Structures</p> | <p>Bridges & Structures Asset Management and Maintenance: - Final year of Bridges & Structures Maintenance consultancy works. Forward works for bridge and structure</p> | <p>Bridges & Structures Asset Management and Maintenance: - Design of Vaimaanga bridge(s) 100% -Construction of Kings Rep Bridge 100%</p> | <p>Bridges & Structures Asset Management and Maintenance: - Construction of Vaimaanga bridge(s) 25%</p> |
| 12.Climate Change and Energy efficiency | | | | | | | |
| | | | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|---|---------------|--|---|---|--|---|--|
| | | associated health benefits 2. Use local resources and skills during the implementation of bridges and structures maintenance and improvement works to provide capability and capacity improvements within the local construction sector | | Maintenance consultancy works - Avatiu Stream (Vaima) Bridge Replacement 100% - Design of Kings Rep Bridge Replacement 50% | maintenance complete - Design and Construction of King's Rep Bridge 100% Award of contract for physical works. | | |
| 05.Water and Sanitation | 5.1 | A built environment able to support human development and withstand disasters and climate change | <ul style="list-style-type: none"> Coordinate planning and management of infrastructural project, rehabilitation maintenance of infrastructure assets in the Pa Enea and continue support and provision of technical advice to the Island Governments. Provision of water infrastructure in the Pa Enea, technical standards, water security management support to the Pa Enea. | Asset assessment of water assets on all Pa Enea islands 15% complete 1. Design model solution for ground water galleries - Aitutaki 100% - All other islands 25% 2. Develop maintenance programs with each Infra Team relevant to their water assets 50% Feasibility Study for Desalination water plants in vulnerable Northern Group islands. | Asset assessment of water assets on all Pa Enea islands 100% complete 1. Develop and implement procurement strategy to deliver model solution for upgrade to water galleries - Aitutaki 100% - All other islands 25% 2. Implement maintenance training programs with Infra Teams in Southern Group for their water assets 50% 3. Procure determined solution for desalination water units in Northern Group | Continue implementation to procurement strategy for model solution to water galleries - All other islands 100% | Annual maintenance and technical assistance to Southern Group water assets 100% - Complete installation of desalination units for Northern Group 100% |
| 06.Infrastructure, Transport and ICT | 6.4 | | | | | | |
| 05.Water and Sanitation | 5.1 | | | | | | |
| 15.Governance 06.Infrastructure, Transport and ICT | | A built environment able to support human development and withstand disasters and climate change | | 1. Lidar: utilise data to inform the design of the Arorangi Road 2. Procurement process for | 1. Lidar: utilise data to inform the design of the Pa Enea and Titikaveka roads 100% | 1. Lidar: utilise data to inform the design of the Drainage catchment analysis | 1. Lidar: utilise data to inform the design of the Drainage catchment analysis |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|--|---------------|--|---|---|---|---|--|
| | | | | Component 2 of LiDAR 3. Undertake Coastal assessments in the Pa Enua. Assessments to include coastal structures. | 2. Perform drone survey work on coastal areas requiring monitoring. | and Design of hotspots 50% 2. Perform drone survey work on coastal areas requiring monitoring. | and Design of hotspots 100% 2. Perform drone survey work on coastal areas requiring monitoring. |
| 06. Infrastructure, Transport and ICT | | A sustainable and environmentally friendly built infrastructure, access for all to safe and reliable marine and air transportation network (harbour, airport). | Implement the Marine & Air Infrastructure FWP | 1. Air Infrastructure: Construction of MHX airport 50%. 3. Design Penrhyn airport 100%, | 1. Marine Infrastructure: Construction of Nassau Harbour 50% | 1. Marine Infrastructure: Design of Pukapuka Harbour & Jetty 100%, | 1. Marine Infrastructure: Construction of Pukapuka Harbour & Jetty 100%; |
| 12. Climate Change and Energy efficiency | | | | | 2. Design of Pukapuka Harbour & Jetty 50%, 3. Air Infrastructure: Construction of MHX airport 100% | 2. Air Infrastructure: Construction of Penrhyn airport planning 100% 3. Design Atiu Airport Upgrade 100% | 2. Air Infrastructure: Construction of Atiu airport 100% |

| Output 2: Planning, Projects & Pa Enua Division Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 52,297 | 52,297 | 52,297 | 52,297 |
| Operating | 85,000 | 55,000 | 55,000 | 55,000 |
| Administered Funding | 700,000 | 700,000 | 700,000 | 700,000 |
| Depreciation | 21,000 | 21,000 | 21,000 | 21,000 |
| Gross Operating Appropriation | 858,297 | 828,297 | 828,297 | 828,297 |
| Trading Revenue | 15,000 | 15,000 | 15,000 | 15,000 |
| Net Operating Appropriation | 843,297 | 813,297 | 813,297 | 813,297 |

| OUTPUT: | 03 | OUTPUT TITLE: | CIVIL WORKS ASSET MAINTENANCE DIVISION |
|--|----|---------------|--|
| The Civil Works Asset Management Division is responsible for: | | | |
| 1. Ongoing maintenance of the road networks, drainage systems around Rarotonga. | | | |
| 2. Assistance to the Pa Enua for resurfacing and upgrade of Roads and Airport runways. | | | |
| 3. The operation and maintenance of ICI Heavy Plant Machinery both in Rarotonga and the Pa Enua. | | | |
| 4. To coordinate the Ministry response to a civil emergency as required by EMCI. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|---|---------------|--|---|---|---|---|--|
| 06.Infrastructure, Transport and ICT | | To provide sustainable and reliable access to Infrastructure for all forms of transport except for the airports and ports of Aitutaki and Rarotonga. | A robust and accepted levels of service (LOS) for routine roading and drainage maintenance programme (including Pa Enuua) and emergency response plan developed and implemented | 1.Review, update and implement an annual maintenance program 2. Compliance rate of > 70% with agreed LOS. | 1.Review, update and implement an annual maintenance program 2. Compliance rate of > 80% with agreed LOS. | 1.Review, update and implement an annual maintenance program 2.Compliance rate of > 90% with agreed LOS. | 1.Review, update and implement an annual maintenance program 2.Compliance rate of > 100% with agreed LOS. |
| 06.Infrastructure, Transport and ICT | | Sustainable Infrastructure and safe and reliable roading and drainage infrastructure that is resilient to the impact of climate change. | A forward work programme for road seal extensions, reseals and road rehabilitation and drainage maintenance endorsed. | Achieve > 70% of road and drainage forward work programme annually based on Asset Data (RAMM). | Achieve > 80% of road and drainage forward work programme annually based on Asset Data (RAMM). | Achieve > 90% of road and drainage forward work programme annually based on Asset Data (RAMM). | Achieve > 100% of road and drainage forward work programme annually based on Asset Data (RAMM). |
| 12.Climate Change and Energy efficiency | | | | | | | |
| 06.Infrastructure, Transport and ICT | | Sustainable Infrastructure and access to reliable heavy plant and machinery both Rarotonga and the Pa Enuua. | A Heavy Plant and Machinery Management Plans for both Rarotonga and the Pa Enuua developed. | 1. Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries. | 1. Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries. | 1. Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries. | 1. Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries. |
| 06.Infrastructure, Transport and ICT | | Sustainable Infrastructure and safe and reliable roading network. | Implement the Cook Islands Road Safety Strategy Programme to increase road safety around schools and the whole roading network. | 1. Review and implement the Civil Works Maintenance Plan 2. Installation and/or replacement of road safety signs and RPM's, to improve visibility and safety of road users. 3. Undertake road line marking, re-mark all edge lines, centre lines and limit lines on an annual basis. 4. Carry out 6 monthly inspections of road safety signs and | 1. Review and implement the Civil Works Maintenance Plan the installation and replacement of road safety signs and line marking activities 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Remark all edge lines, centre lines and limit lines on an annual basis. 4. Carry out 6 monthly inspections of road | 1. Review and implement the Civil Works Maintenance Plan the installation and replacement of road safety signs and line marking activities 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Remark all edge lines, centre lines and limit lines on an annual basis. 4. Carry out 6 monthly inspections of road | 1. Review and implement the Civil Works Maintenance Plan the installation and replacement of road safety signs and line marking activities 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Re-mark all edge lines, centre lines and limit lines on an annual basis. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|--------------------------------------|---------------|--|---|--|---|---|--|
| | | | | roadside barriers to inform the replacement plans. | safety signs and roadside barriers to inform the replacement plans. | safety signs and roadside barriers to inform the replacement plans. | 4. Carry out 6 monthly inspections of road safety signs and roadside barriers to inform the replacement plans. |
| 06.Infrastructure, Transport and ICT | | Strengthen resilience to combat the impacts of climate change and natural disasters. | Develop and implement an annual ICI Disaster Preparedness, Response and Recovery Plan (DPRRP) | Undertake an annual update of the ICI DPRRP | Undertake an annual update of the ICI DPRRP | Undertake an annual update of the ICI DPRRP | |

| Output 3: Civil Works Asset Maintenance | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Division Appropriation | | | | |
| Personnel | 658,587 | 658,587 | 658,587 | 658,587 |
| Operating | 100,000 | 70,000 | 70,000 | 70,000 |
| Administered Funding | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Depreciation | 260,000 | 260,000 | 260,000 | 260,000 |
| Gross Operating Appropriation | 2,018,587 | 1,988,587 | 1,988,587 | 1,988,587 |
| Trading Revenue | 95,000 | 95,000 | 95,000 | 95,000 |
| Net Operating Appropriation | 1,923,587 | 1,893,587 | 1,893,587 | 1,893,587 |

| | | | |
|---|-----------|----------------------|---|
| OUTPUT: | 04 | OUTPUT TITLE: | WASTE MANAGEMENT, HYDROGRAPHY & GEOSCIENCE |
| The Waste Management Division operates and maintains the Rarotonga Waste Facility. The division is working towards becoming the focal point for solid waste management in the Cook Islands and to implement a life cycle approach in managing waste. This includes education and awareness, development of policies, strategies, planning and projects. | | | |

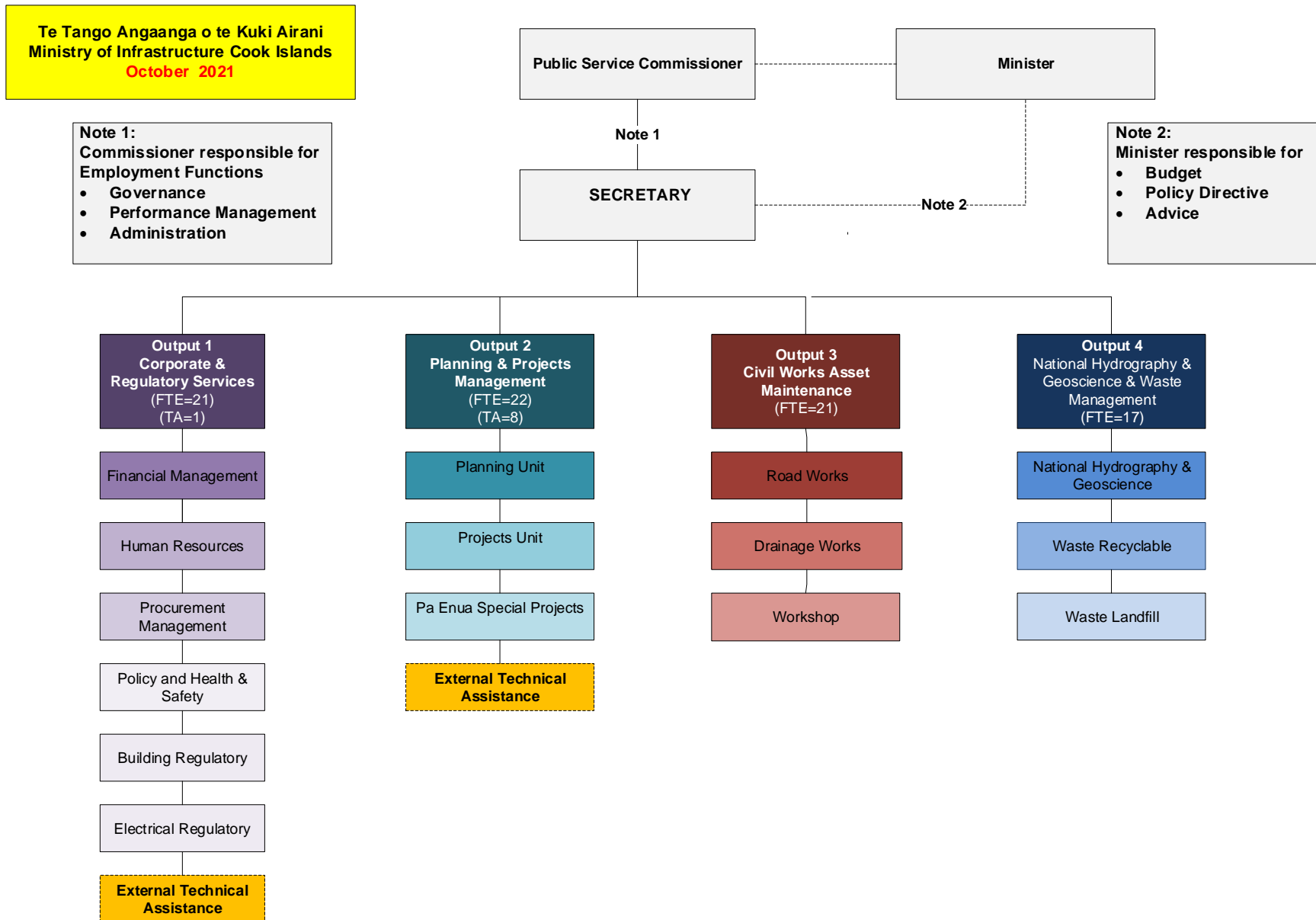
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|---------------------|---------------|---|---|---|---|--|--|
| 04.Waste Management | 4.1 | Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill. | Promote Sustainable practices through an effective advocacy and public awareness program. | In collaboration with the Ministry of Education, develop and implement an educational programme for schools in the Southern Cook Islands. | In collaboration with the Ministry of Education, develop and implement an educational programme for schools in the Southern Cook Islands. | In collaboration with the Ministry of Education, implement an educational programme for schools in the Rarotonga Cook Islands. | In collaboration with the Ministry of Education, review amend educational programme. |
| 04.Waste Management | 4.1 | Improve recycling systems and process to reduce waste to landfill and to | Promote sustainable recycling practices | Develop and Implement Plan on | In collaboration with the Aitutaki Island Government, develop | In collaboration with the Mangaia Island Government, develop | In collaboration with the Nga Pu Toru (Mauke/Mitiaro/Atiu) |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|---------------------|---------------|---|---|---|--|--|--|
| | | achieve the ultimate zero waste to landfill. | | preferred option identified- Rarotonga | and implement a plan for the collection of general and recyclable waste for transportation from Aitutaki to Rarotonga. | and implement a plan for the collection of general and recyclable waste for transportation from Mangaia to Rarotonga. | Island Governments, develop and implement a plan for the collection of general and recyclable waste for transportation from Nga Pu Toru to Rarotonga. |
| 04.Waste Management | 4.1 | | Promote sustainable recycling practices. | Develop and Implement Plan on preferred option identified- Rarotonga | In collaboration with the Aitutaki Island Government, develop and implement a plan for the collection of general and recyclable waste for transportation from Aitutaki to Rarotonga. | In collaboration with the Mangaia Island Government, develop and implement a plan for the collection of general and recyclable waste for transportation from Mangaia to Rarotonga. | In collaboration with the Nga Pu Toru (Mauke/Mitiaro/Atiu) Island Governments, develop and implement a plan for the collection of general and recyclable waste for transportation from Nga Pu Toru to Rarotonga. |
| 04.Waste Management | 4.1 | Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill. | Effective management of the landfill | <ol style="list-style-type: none"> 1. Develop and Implement Plan on preferred option to reduce waste to landfill identified- Rarotonga 2. Review and update compaction plan for Rarotonga 3. Installation and operation of incinerator 50% | <ol style="list-style-type: none"> 1. Collaborate with the Aitutaki Island Government to investigate potential options to reduce waste to landfill 2. Review and update compaction plan for Rarotonga 3. Installation and operation of incinerator 100% | <ol style="list-style-type: none"> 1. Develop and Implement Plan on preferred option to reduce waste to landfill identified for Aitutaki 2. Review and update compaction plan for Rarotonga. 3. Apply the Solid & Hazardous Waste Act for Rarotonga | <ol style="list-style-type: none"> 1. Develop and Implement Plan on preferred option to reduce illegal dumping identified for Mauke/Mitiaro/Atiu 2. Apply the Solid and Hazardous Waste Act for Aitutaki |
| 04.Waste Management | 4.1 | | Effective Management of the Oxidation ponds | <ol style="list-style-type: none"> 1. Review, update and implement monitoring plan (including bacterial testing) 2. Review, update and implement maintenance plan | <ol style="list-style-type: none"> 1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement maintenance plan. | <ol style="list-style-type: none"> 1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement maintenance plan. | <ol style="list-style-type: none"> 1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement maintenance plan. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|-----------|---------------|--|---|--|--|--|---|
| | | | | 3. Undertake annual de-sludging program for the primary ponds | 3. Undertake annual de-sludging program for the secondary ponds | 3. Undertake annual de-sludging program for the secondary ponds | 3. Undertake annual de-sludging program for the secondary ponds |
| | | Access to reliable Hydrographic and Maritime Boundaries information | Undertake and arrange collection and compilation of hydrographic data, and to publish, disseminate and update all Cook Islands nautical information necessary for safe navigation in Cook Islands International Waters. | <ol style="list-style-type: none"> 1. Develop a Hydrographic Survey Action plan for Rarotonga and the Pa Enua 2. Prioritise areas in the Risk Assessment report to be surveyed | <ol style="list-style-type: none"> 1. Scoping of the two harbours and approaches 2. Complete designs and costings for <ol style="list-style-type: none"> 2.1. Avatiu Harbour Entrance and approaches 2.2 Arutanga Harbour entrance and approaches | <ol style="list-style-type: none"> 1. Complete RFT documents and advertise for potential contractors to undertake hydrography survey 2. Awarding contractor to undertake survey 3. Procurement of equipment to assist with survey | <ol style="list-style-type: none"> 1. Implementation and survey of 1. Avatiu Harbour Entrance and approaches 2. Arutanga Harbour entrance and approaches 3. Provide data to LINZ Cook Islands Primary Charting Authority to updates Charts and dissemination to the maritime community |
| | | Modernisation of the Cook Islands Geodetic Reference Frame (GRF) and technology underpinning geospatial systems and applications | Effective management of geodetic datum data sets. | <ol style="list-style-type: none"> 1. Source External TA to assist with the development of the Cook Islands Survey Positioning Strategy 2. Presentation to government of the importance of the Strategy 3. Consult with relevant stakeholders Rarotonga | <ol style="list-style-type: none"> 1. Consult with relevant stakeholders in the Pa Enua Southern Group 2. Analyse outcome of the consultations and views of the Southern Group | <ol style="list-style-type: none"> 1. Consult with relevant stakeholders in the Pa Enua Northern Group 2. Analyse outcome of the consultations and views of the northern group | <ol style="list-style-type: none"> 1. Complete and review Cook Islands Survey Positioning Strategy 2. Launched Strategy 3. Implementation of the Strategy |

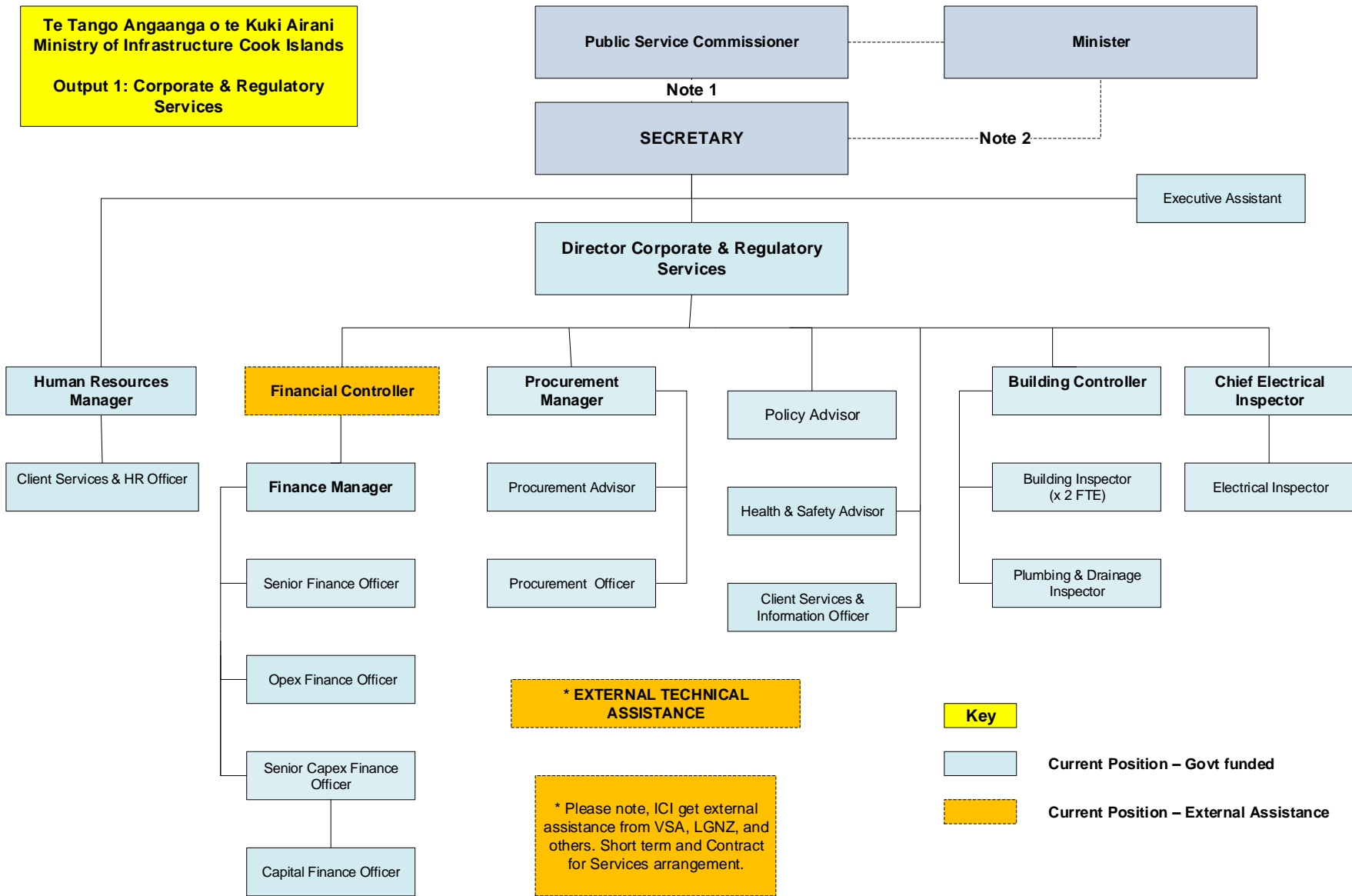
| Output 4: National Hydrography & Geoscience and Waste Management Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 681,574 | 681,574 | 681,574 | 681,574 |
| Operating | 90,000 | 90,000 | 170,000 | 170,000 |
| Administered Funding | 730,000 | 730,000 | 730,000 | 730,000 |
| Depreciation | 49,000 | 49,000 | 49,000 | 49,000 |
| Gross Operating Appropriation | 1,550,574 | 1,550,574 | 1,630,574 | 1,630,574 |
| Trading Revenue | 150,000 | 150,000 | 150,000 | 150,000 |
| Net Operating Appropriation | 1,400,574 | 1,400,574 | 1,480,574 | 1,480,574 |

15.3 Staffing Resources



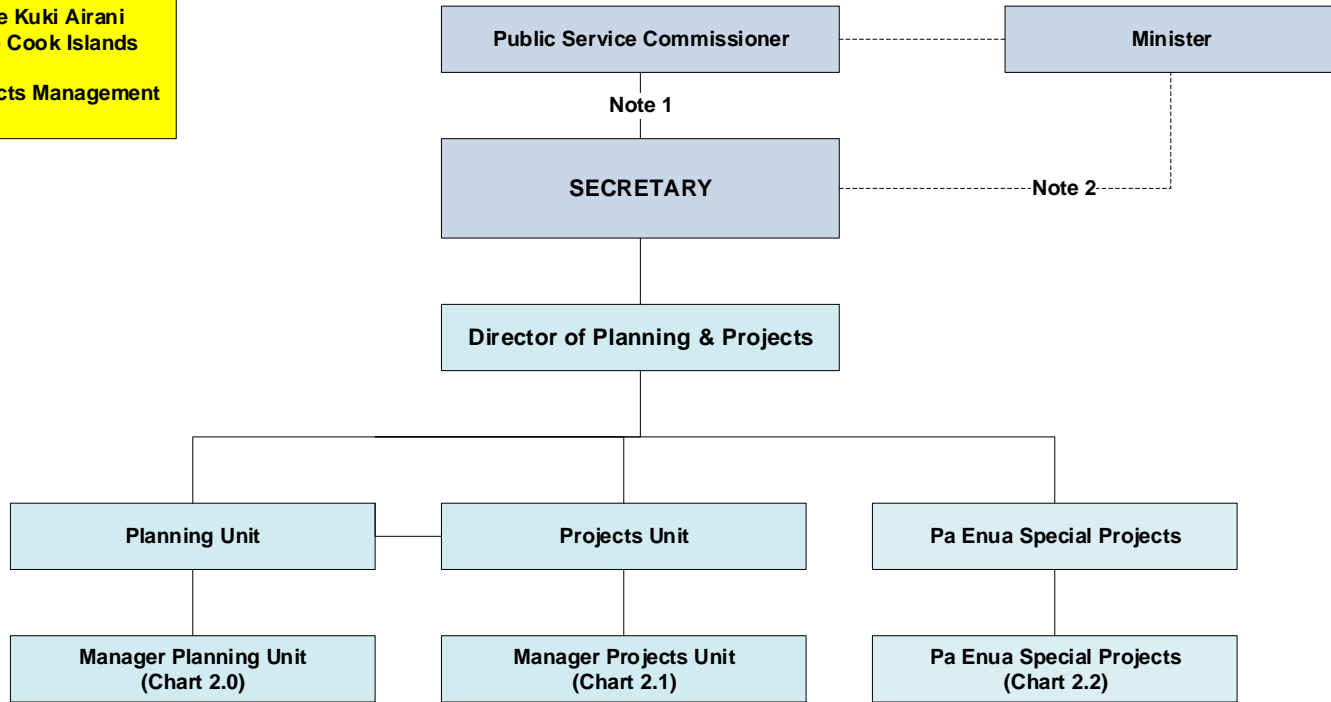
Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands

Output 1: Corporate & Regulatory Services



**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Output 2: Planning & Projects Management**

Chart 2



*** EXTERNAL TECHNICAL ASSISTANCE**

* Please note, ICI get external assistance from VSA, LGNZ, and others. Short term and Contract for Services arrangement.

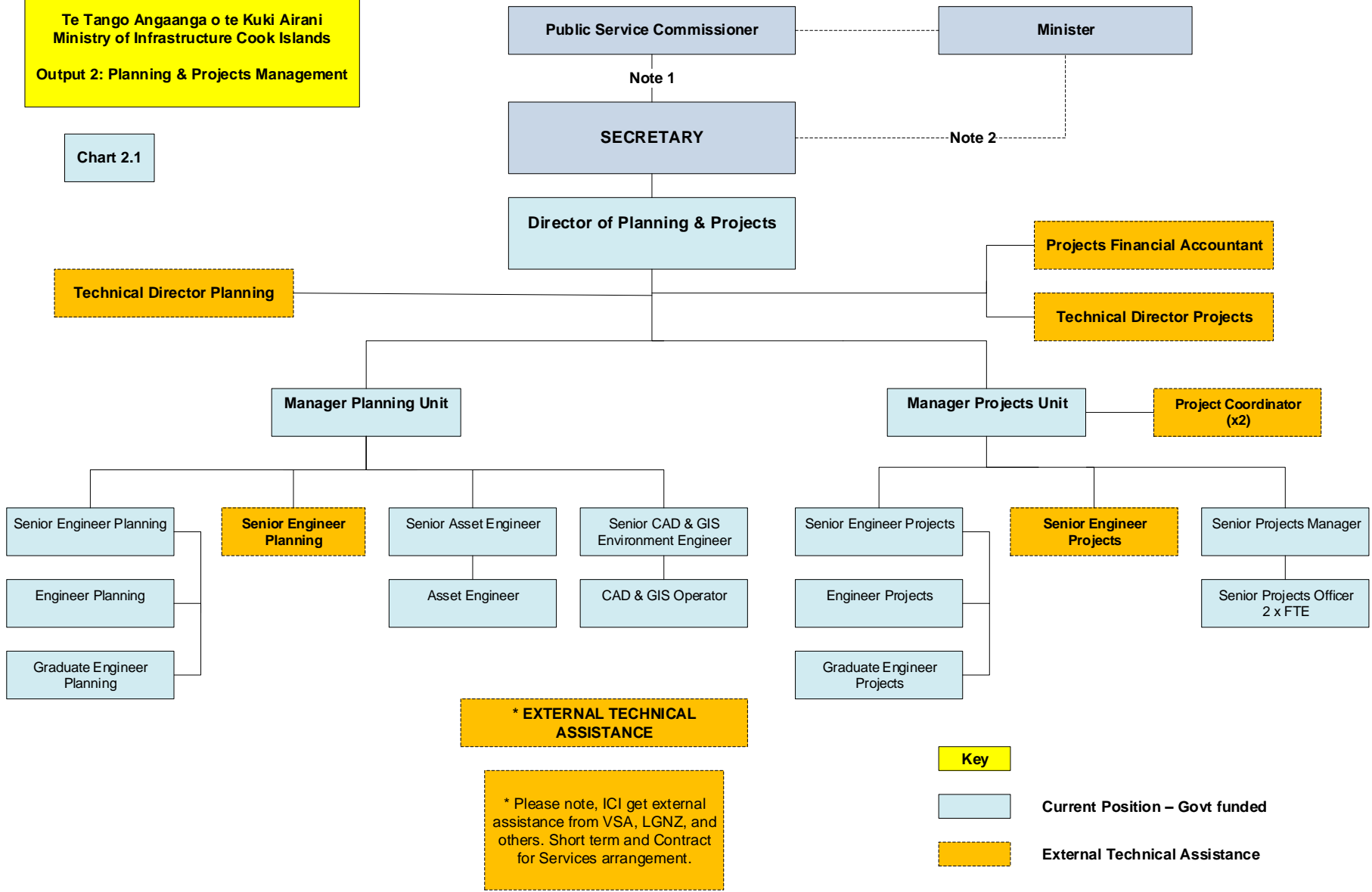
Key

Current Position – Govt funded

External Technical Assistance

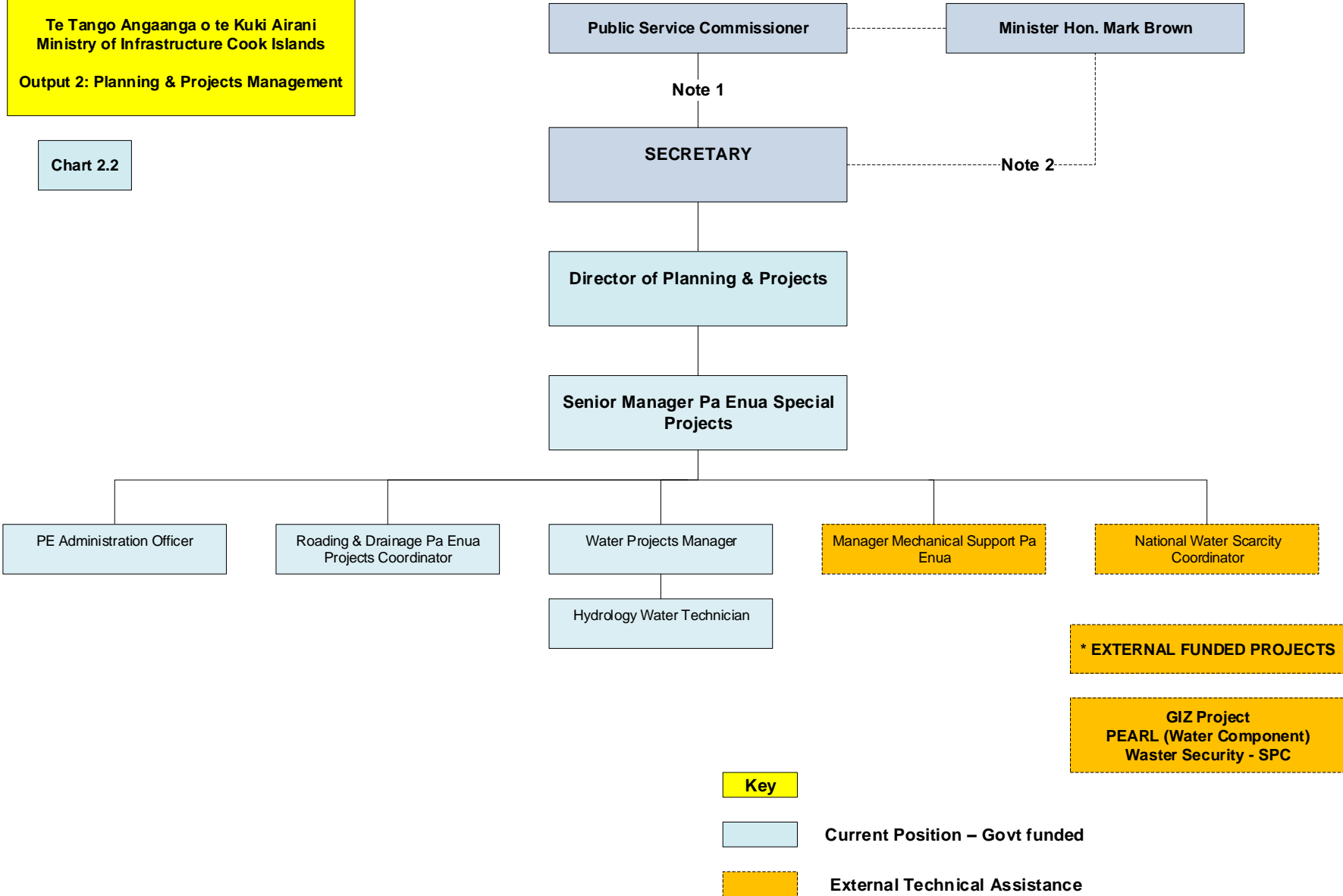
Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Output 2: Planning & Projects Management

Chart 2.1



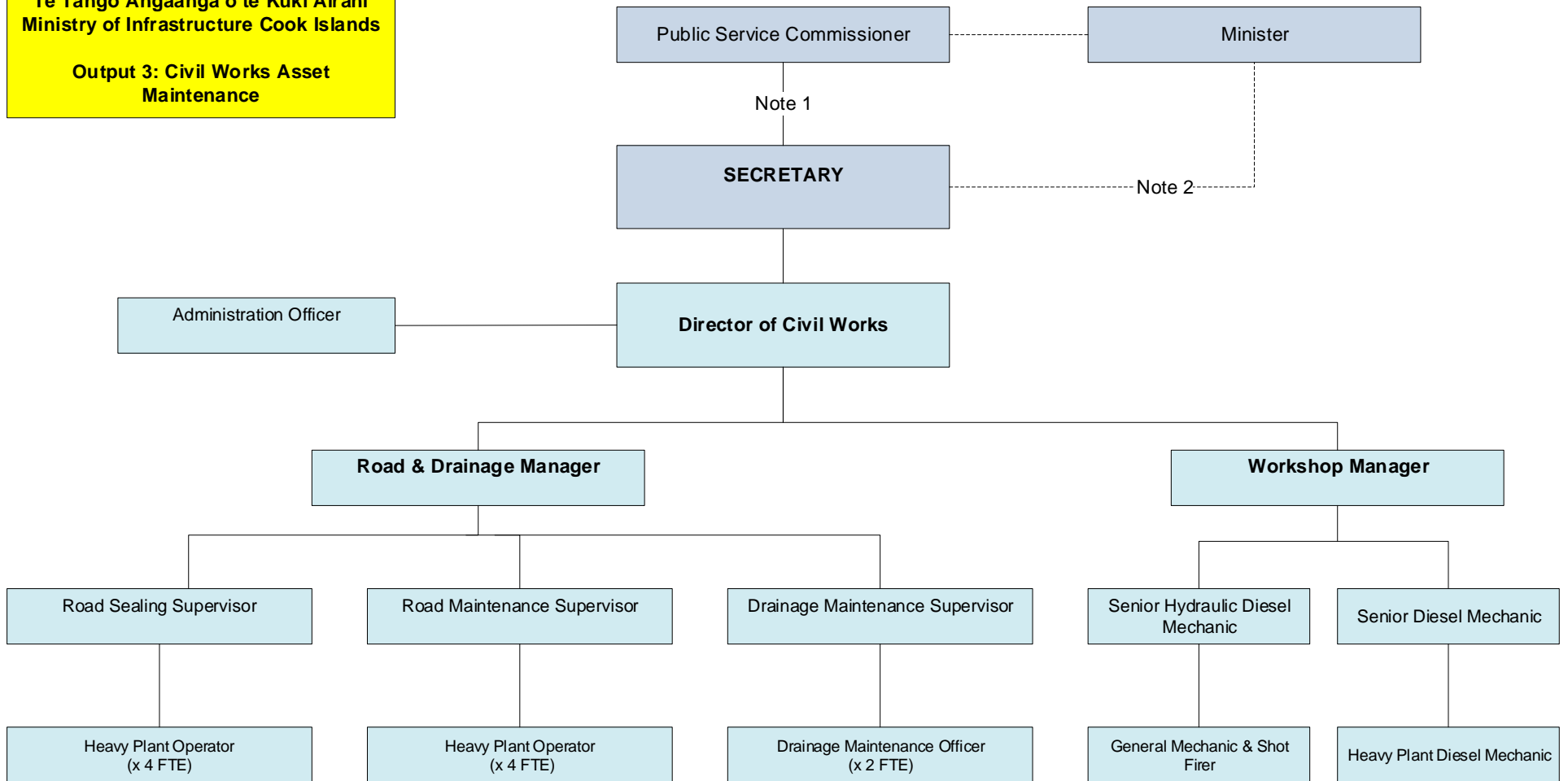
Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Output 2: Planning & Projects Management

Chart 2.2



**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands**

**Output 3: Civil Works Asset
Maintenance**

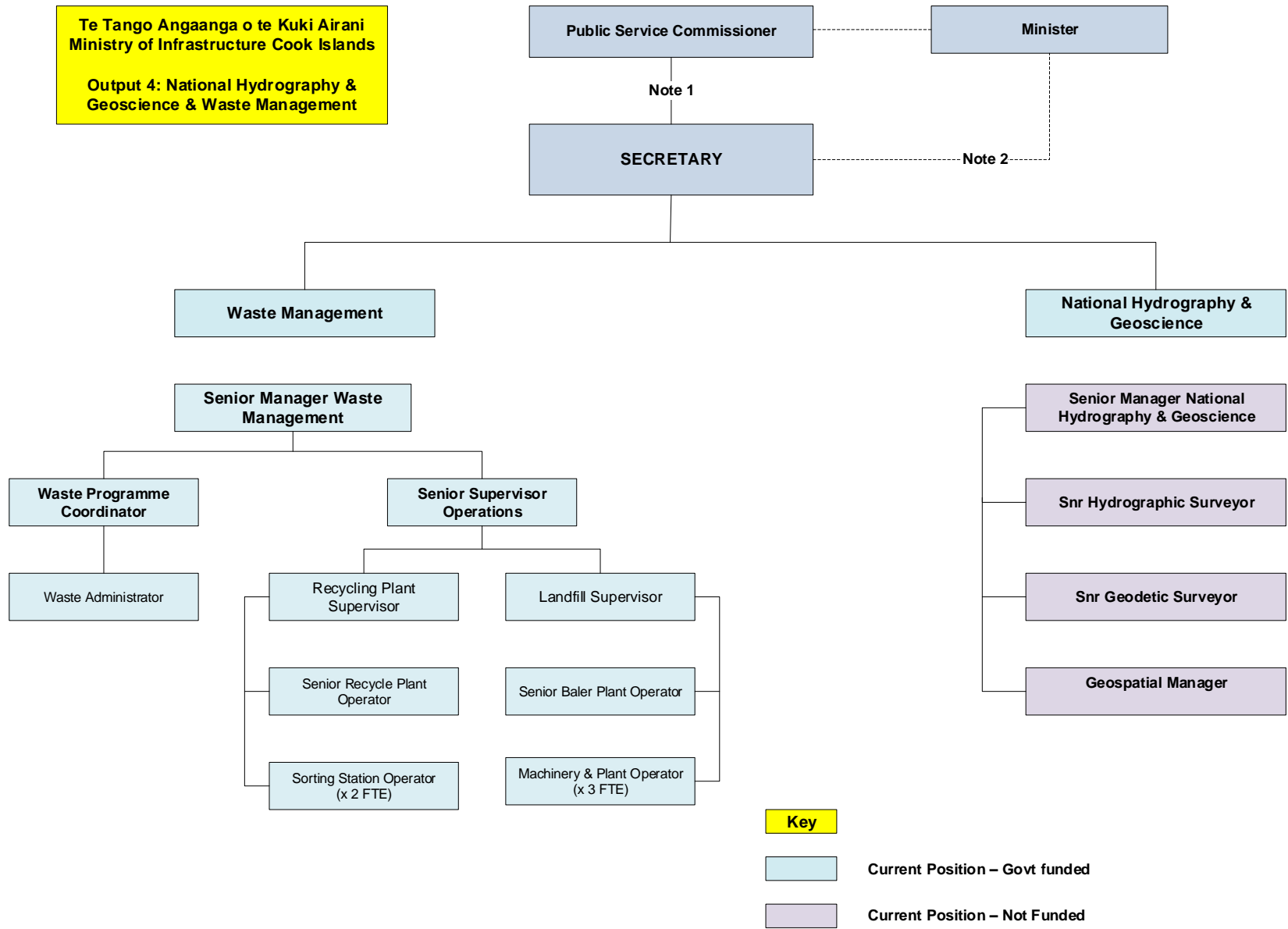


Key

Current Position – Govt funded

**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands**

**Output 4: National Hydrography &
Geoscience & Waste Management**



16. Ministry of Internal Affairs - Te Tango 'Akarangatira Ora'anga

16.1 Background

The Ministry of Internal Affairs is the Government Agency responsible for over 12 separate legislation and national policies being:

- 1 The provision of social protection through welfare benefits, allowances and subsidies including the pension, child benefit, maternity leave and power subsidy. This also includes the delivery of the Social Assistance Fund (SAF), a programme designed to improve the lives of those living with disability and/or elderly.
- 2 The development and implementation of national social policy for the vulnerable children, women, persons with disability and youth and families. This also includes the delivery of the Social Impact Fund (SIF), a programme designed for NGO's, CSO's and community groups to assist the vulnerable populations in service delivery.
- 3 The provision of protection and support social services to children and families including welfare reports and the Uipa'anga Kopu Tangata.
- 4 Ensuring workers are protected and employers comply with employment law and other workplace obligations such as occupational health and safety, worker's compensation and dangerous goods.
- 5 Ensuring consumers are protected through fair trade practices.
- 6 Regular cleaning and maintenance of public roads to ensure safety.
- 7 Ensuring films and other relevant forms of media are appropriately censored for general public viewing.

The Ministry has representative for 10 Pa Enuā in order to deliver the above services nationwide.

In addition, the Ministry has been key in the COVID19 response in the delivery of social welfare support and packs in times of need and isolation.

Vision

Kopu Tangata Matutu, Iti Tangata Rangatira – Strong Families, Resilient and Connected Communities.

Significant Achievements and Milestones

1. Covid-19 Response - The Covid-19 Welfare Pack Policy was developed which enabled the delivery of 2200 Welfare packs in Rarotonga and the Pa Enuā. Funding for the establishment of mediation services and 50 free sessions were made available to employees and employers. The development of SOP for transfer process for migrant workers and the establishment of Transfer Migrant Worker Committee (TMWC).
2. Stakeholder Engagement - The Ministry has built strong relationships with Regional and International Partners (Donor Partners -UN, UNDP, UNPRPD, UNICEF, UNESCO, ILO, AUSAID (DFAT), SPC, NZHC, and NZG-CSS). This support has led to 9 Projects being supported in the last financial year. Locally, a number of Memorandum of Understandings (MOU) have been established to improve working relationships between our organisations (Immigration, Chamber of Commerce, TMO, Red Cross, BSP - Christmas Packs, CICSO, CIIC, ICI, CI Tourism, MoC, NES, Outer Island Governments)
3. Capacity Development & Resourcing - The Ministry began and continues to refine the organisational structure to capitalise on skill sets to create greater efficiencies and productivity to ensure our people are receiving the best care and services. With this in mind, we now have 3 Social Development Officers in Pukapuka, Atiu and Mangaia. The Social Policy and Services Unit has also undergone a restructure to create a cohesive working environment, to strengthen collaboration. With the addition of a Civil Services Manager, the National Coordinator for Ageing, Manager of Social Policy and Services added to the structure. The Ministry prioritised upskilling through training programs, internal secondments, delegation of Authority (Manager & Director positions), capacity development workshops (Gender Based Violence, CEDAW write-shop, Social Protection, National Employment Policy, Red Cross, Safety Training, Workplace Induction, FMIS) and cross training. Resourcing - Four-wheel Drive Utility vehicle purchased for Civil Services team, as well as safety gears and machineries with assistances of the Rarotonga Community Beautification Program. Office setup for SPS with the support of UNPRPD, IT equipment purchase and preparation for upcoming MIS and mobile app with support of Government and UNDP.
4. Policy Development - Disability Action Plan (DAP), Aged Care Services Feasibility Study, Childcare Services review, Special Assistance Policy, Rarotonga Community Beautification review, National Children's Policy review, Minimum wage review, Maternity leave review and Crèche Policy.

16.2 Outputs and Key Deliverables

| | | | |
|--|-----------|----------------------|-------------------------|
| OUTPUT: | 01 | OUTPUT TITLE: | WELFARE SERVICES |
| 1. To administer the welfare payments to the most vulnerable in the community for a high standard of living. 2. To improve the living conditions of beneficiaries through the provision of special assistance. 3. Strengthen welfare policies. 4. Improve service delivery on Rarotonga and in the Pa Enea. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|---------------|---|---|--|---|---|---|
| 02. Welfare, and Equity | | To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries | Efficient payment of Welfare Benefits | Measure 1 1. 90% of eligible recipients receiving payments in a timely manner - 3; 2. 95% of eligible recipients receiving payments in a timely manner - 4; 3. 100% of eligible recipients receiving payments in a timely manner -5. Measure 2. 1. Payments made to beneficiaries within 10 working days - 3; 2. Payments made to beneficiaries within 8 working days - 4; 3. Payments made to beneficiaries within 5 working days - 5. Measure 3. 1. 50% of corrections completed within 3 working days - 3; 2. 80% of corrections completed within 3 working days - 4; 3. 100% of corrections completed within 3 working days - 5. | Measure 1. 1. 90% of eligible recipients receiving payments in a timely manner - 3; 2. 95% of eligible recipients receiving payments in a timely manner - 4; 3. 100% of eligible recipients receiving payments in a timely manner -5. Measure 2. 1. Payments made to beneficiaries within 10 working days - 3; 2. Payments made to beneficiaries within 8 working days - 4; 3. Payments made to beneficiaries within 5 working days - 5. Measure 3. 1. 50% of corrections completed within 3 working days - 3; 2. 80% of corrections completed within 3 working days - 4; 3. 100% of corrections completed within 3 working days - 5. | Measure 1. 1. 90% of eligible recipients receiving payments in a timely manner - 3; 2. 95% of eligible recipients receiving payments in a timely manner - 4; 3. 100% of eligible recipients receiving payments in a timely manner -5. Measure 2. 1. Payments made to beneficiaries within 10 working days - 3; 2. Payments made to beneficiaries within 8 working days - 4; 3. Payments made to beneficiaries within 5 working days - 5. Measure 3. 1. 50% of corrections completed within 3 working days - 3; 2. 80% of corrections completed within 3 working days - 4; 3. 100% of corrections completed within 3 working days - 5. | Measure 1. 1. 90% of eligible recipients receiving payments in a timely manner - 3; 2. 95% of eligible recipients receiving payments in a timely manner - 4; 3. 100% of eligible recipients receiving payments in a timely manner -5. Measure 2. 1. Payments made to beneficiaries within 10 working days - 3; 2. Payments made to beneficiaries within 8 working days - 4; 3. Payments made to beneficiaries within 5 working days - 5. Measure 3. 1. 50% of corrections completed within 3 working days - 3; 2. 80% of corrections completed within 3 working days - 4; 3. 100% of corrections completed within 3 working days - 5. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------|---------------|---|---|---|---|--|---|
| 02.Welfare and Equity | | To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries | Strengthen Welfare Policy | 1. 2 welfare policies reviewed annually 3 2. 4 welfare policies reviewed annually 4 3. 6 welfare policies reviewed annually 5 | 1. 2 welfare policies reviewed annually 3 2. 4 welfare policies reviewed annually 4 3. 6 welfare policies reviewed annually 5 | 1. 2 welfare policies reviewed annually 3 2. 4 welfare policies reviewed annually 4 3. 6 welfare policies reviewed annually 5 | 1. 2 welfare policies reviewed annually 3 2. 4 welfare policies reviewed annually 4 3. 6 welfare policies reviewed annually 5 |
| 02.Welfare and Equity | | To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries | Monitoring and evaluating beneficiary's status and needs | 1. 600 reported and registered home visits completed 3 2. 900 reported and registered home visits completed 4 3. 1, 200 reported and registered home visits completed 5 | 1. 600 reported and registered home visits completed 3 2. 900 reported and registered home visits completed 4 3. 1, 200 reported and registered home visits completed 5 | 1. 600 reported and registered home visits completed 3 2. 900 reported and registered home visits completed 4 3. 1, 200 reported and registered home visits completed 5 | 1. 600 reported and registered home visits completed 3 2. 900 reported and registered home visits completed 4 3. 1, 200 reported and registered home visits completed 5 |
| 02.Welfare and Equity | | To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries | Implementation of the Special Assistance Fund policy for improved access for the vulnerable citizens of the Cook Islands. | 1. 30 projects completed to improve access for our vulnerable citizens 3 2. 40 projects completed to improve access for our vulnerable citizens 4 3. 50 projects completed to improve access for our vulnerable citizens – 5 | 1. 30 projects completed to improve access for our vulnerable citizens 3 2. 40 projects completed to improve access for our vulnerable citizens 4 . 3. 50 projects completed to improve access for our vulnerable citizens – 5 | 1. 30 projects completed to improve access for our vulnerable citizens 2. 40 projects completed to improve access for our vulnerable citizens 4 3. 50 projects completed to improve access for our vulnerable citizens 5 | 1. 30 projects completed to improve access for our vulnerable citizens 3 2. 40 projects completed to improve access for our vulnerable citizens 4 3. 50 projects completed to improve access for our vulnerable citizens 5 |
| 02.Welfare and Equity | | To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries | Implementation of the Special Assistance Fund policy for improved access for the vulnerable citizens of the Cook Islands. | 1. 3 awareness programs (e.g.: radio program, eblast, workshops, presentations) – 3 2. 5 awareness programs (e.g.: radio program, eblast, workshops, presentations) – 4 3. 7 awareness programs (e.g.: radio | 1. 3 awareness programs (e.g.: radio program, eblast, workshops, presentations) – 3 2. 5 awareness programs (e.g.: radio program, eblast, workshops, presentations) – 4 3. 7 awareness programs (e.g.: radio | 1. 3 awareness programs (e.g.: radio program, eblast, workshops, presentations) – 3 2. 5 awareness programs (e.g.: radio program, eblast, workshops, presentations) – 4 3. 7 awareness programs (e.g.: radio | 1. 3 awareness programs (e.g.: radio program, eblast, workshops, presentations) – 3 2. 5 awareness programs (e.g.: radio program, eblast, workshops, presentations) – 4 3. 7 awareness programs (e.g.: radio |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|---|--|--|--|--|
| | | | | program, eblast, workshops, presentations) - 5 | program, eblast, workshops, presentations) - 5 | program, eblast, workshops, presentations) - 5 | program, eblast, workshops, presentations) - 5 |

| Output 1: Welfare Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|------------------|------------------|------------------|------------------|
| Personnel | 319,671 | 319,671 | 319,671 | 319,671 |
| Operating | 50,000 | 50,000 | 50,000 | 50,000 |
| Administered Funding | 1,588,975 | 1,848,971 | 1,854,508 | 1,855,667 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 1,958,646 | 2,218,642 | 2,224,179 | 2,225,338 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 1,958,646 | 2,218,642 | 2,224,179 | 2,225,338 |

| OUTPUT: | 02 | OUTPUT TITLE: | SOCIAL POLICY and SERVICES |
|--|----|---------------|----------------------------|
| 1. Development, monitoring and evaluation of National Social Policy for Gender, Disability, Youth (and Sports) and Children's outcomes. 2. Administration and implementation of the Family Support and Protection Act and the ongoing service delivery of care and protection services for children and families, including youth justice services. 3. Administration of the Social Impact Fund. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|---------------|--|---|---|---|---|---|
| 09.Inclusiveness | | Achievement of equal rights, opportunities and benefits for women and men in the workplace, in the community and in the family | Implementation of the National Policy on Gender Equality & Women Empowerment & Action Plan 2019-2024 | 1. 20% of activities completed each year (9/42) with reports 3 2. 25% of activities completed each year (11/42) with reports 4 3. 30% of activities completed each year (13/42) with reports 5 | 1. 20% of activities completed each year (9/42) with reports 3 2. 25% of activities completed each year (11/42) with reports 4 3. 30% of activities completed each year (13/42) with reports 5 | 1. 20% of activities completed each year (9/42) with reports 3 2. 25% of activities completed each year (11/42) with reports 4 3. 30% of activities completed each year (13/42) with reports 5 | 1. 20% of activities completed each year (9/42) with reports 3 2. 25% of activities completed each year (11/42) with reports 4 3. 30% of activities completed each year (13/42) with reports 5 |
| 09.Inclusiveness | | 1. Achievement of quality of life and realised rights of persons with | <ul style="list-style-type: none"> Implementation of the National Policy on the Rights of Persons with | 1. 20% of activities completed each year (8/37) with reports 3 | 1. 20% of activities completed each year (8/37) with reports 3 | 1. 20% of activities completed each year (8/37) with reports 3 | 1. 20% of activities completed each year (8/37) with reports – 3 |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|---------------|---|--|---|---|---|---|
| | | disabilities through inclusion and participation in all aspects of life 2. Aged care framework | Disabilities & Action Plan 2019-2024 • Develop a framework, in partnership with the community, to deliver an aged-care support service. | 2. 25% of activities completed each year (11/37) with reports 4 3. 30% of activities completed each year (12/37) with reports 5 | 2. 25% of activities completed each year (11/37) with reports 4 3. 30% of activities completed each year (12/37) with reports 5 | 2. 25% of activities completed each year (11/37) with reports 4 3. 30% of activities completed each year (12/37) with reports 5 | 2. 25% of activities completed each year (11/37) with reports - 4 3. 30% of activities completed each year (12/37) with reports - 5 |
| 09.Inclusiveness | | Young men and women of the Cook Islands achieve the highest quality of life possible. | Review and Implementation of the National Youth Policy 2021-2026 | 1. 20% of activities completed each year (10/50) with reports 3 2. 25% of activities completed each year (13/50) with reports 4 3. 30% of activities completed each year (15/50) with reports 5 | 1. 20% of activities completed each year (10/50) with reports 3 2. 25% of activities completed each year (13/50) with reports 4 3. 30% of activities completed each year (15/50) with reports 5 | 1. 20% of activities completed each year (10/50) with reports 3 2. 25% of activities completed each year (13/50) with reports 4 3. 30% of activities completed each year (15/50) with reports 5 | 1. 20% of activities completed each year (10/50) with reports - 3 2. 25% of activities completed each year (13/50) with reports - 4 3. 30% of activities completed each year (15/50) with reports - 5 |
| 09.Inclusiveness | | All children live in a positive, happy and healthy family environment | Implementation of the National Children's Policy and Action Plan 2017-2021 or Mid-term review of progress of policy | 1. 20% of activities completed each year (8/26) with reports 3 2. 25% of activities completed each year (11/26) with reports 4 3. 30% of activities completed each year (12/26) with reports 5 | 1. 20% of activities completed each year (8/26) with reports 3 2. 25% of activities completed each year (11/26) with reports 4 3. 30% of activities completed each year (12/26) with reports 5 | 1. 20% of activities completed each year (8/26) with reports 3 2. 25% of activities completed each year (11/26) with reports 4 3. 30% of activities completed each year (12/26) with reports 5 | 1. 20% of activities completed each year (10/50) with reports - 3 2. 25% of activities completed each year (13/50) with reports - 4 3. 30% of activities completed each year (15/50) with reports - 5 |
| 09.Inclusiveness | | All children live in a positive, happy and healthy family environment | Implementation of the National Children's Policy & Action Plan 2017-2021/Mid-term review of progress of policy | 1. 20% of activities completed each year (8/26) with reports - 3 2. 25% of activities completed each year (11/26) with reports - 4 | 1. 20% of activities completed each year (8/26) with reports - 3 2. 25% of activities completed each year (11/26) with reports - 4 | 1. 20% of activities completed each year (8/26) with reports - 3 2. 25% of activities completed each year (11/26) with reports - 4 | 1. 20% of activities completed each year (8/26) with reports - 3 2. 25% of activities completed each year (11/26) with reports - 4 |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|---------------|---|---|---|--|--|---|
| | | | | 3. 30% of activities completed each year (12/26) with reports - 5 | 3. 30% of activities completed each year (12/26) with reports - 5 | 3. 30% of activities completed each year (12/26) with reports - 5 | 3. 30% of activities completed each year (12/26) with reports - 5 |
| 09.Inclusiveness | | All children live in a positive, happy and healthy family environment | <p>1. Effective implementation of the Family Protection and Support (FPS) Act and Strategic Framework of Action.</p> <p>2. Provision of quality services to children, youth and families at risks through the justice system and rehabilitative services.</p> | <p>Measure 1.</p> <p>1. 2 Awareness/training programs on FPS provided 3;</p> <p>2. 4 Awareness/training programs on FPS provided 4;</p> <p>3. 6 Awareness/training programs on Family Protection & Support (FPS) provided 5.</p> <p>Measure 2</p> <p>Number of child offenders appearing in the children's court and placed under supervision are minimised.</p> <p>Measure 3.</p> <p>Number of families supported under care & protection including Uipa'anga Kopu Tangata (UKT's).</p> | <p>Measure 1.</p> <p>1. 2 Awareness/training programs on FPS provided 3;</p> <p>2. 4 Awareness/training programs on FPS provided 4;</p> <p>3. 6 Awareness/training programs on FPS provided 5.</p> <p>Measure 2</p> <p>Number of child offenders appearing in the children's court and placed under supervision are minimised.</p> <p>Measure 3.</p> <p>Number of families supported under care & protection including UKT's.</p> | <p>Measure 1.</p> <p>1. 2 Awareness/training programs on FPS provided 3;</p> <p>2. 4 Awareness/training programs on FPS provided 4;</p> <p>3. 6 Awareness/training programs on FPS provided 5.</p> <p>Measure 2</p> <p>Number of child offenders appearing in the children's court and placed under supervision are minimised.</p> <p>Measure 3.</p> <p>Number of families supported under care & protection including UKT's.</p> | <p>Measure 1.</p> <p>1. 2 Awareness/training programs on FPS provided - 3;</p> <p>2. 4 Awareness/training programs on FPS provided - 4;</p> <p>3. 6 Awareness/training programs on FPS provided - 5.</p> <p>Measure 2.</p> <p>Number of child offenders appearing in the children's court and placed under supervision are minimised.</p> <p>Measure 3.</p> <p>Number of families supported under care & protection including UKT's.</p> |
| 09.Inclusiveness | | <p>1. Strong and effective community working in partnership with Government.</p> <p>2. Develop a framework, in partnership with the community, to</p> | <ul style="list-style-type: none"> Provision of support services to NGO's targeting priority groups through Social Impact Fund. Aged care framework | <p>Measure 1</p> <p>1. 20 organisations supported on Rarotonga/Pa Enuā 3</p> <p>2. 30 organisations supported on Rarotonga/Pa Enuā 4</p> | <p>Measure 1</p> <p>1. 20 organisations supported on Rarotonga/Pa Enuā 3</p> <p>2. 30 organisations supported on Rarotonga/Pa Enuā 4</p> | <p>Measure 1</p> <p>1. 20 organisations supported on Rarotonga/Pa Enuā 3</p> <p>2. 30 organisations supported on Rarotonga/Pa Enuā 4</p> | <p>Measure 1</p> <p>1. 20 organisations supported on Rarotonga/Pa Enuā 3</p> <p>2. 30 organisations supported on Rarotonga/Pa Enuā 4</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|--|--|
| | | deliver an aged-care support service | | 3. 40 organisations supported on Rarotonga/Pa Enuā <u>Measure 2</u> 1. 80% reporting from those supported by the Fund 3 2. 90% reporting from those supported by the Fund 4 3. 100% reporting from those supported by the Fund 5 <u>Measure 3</u> 1. 1/5 recommended activities completed each year (1/5) with reports – 3 2. 25% of activities completed each year (2/5) with reports – 4 3. 30% of activities completed each year (3/5) with reports - 5 | 3. 40 organisations supported on Rarotonga/Pa Enuā 5 <u>Measure 2</u> 1. 80% reporting from those supported by the Fund 3 2. 90% reporting from those supported by the Fund 4 3. 100% reporting from those supported by the Fund 5 <u>Measure 3</u> 1. 1/5 recommended activities completed each year (1/5) with reports – 3 2. 25% of activities completed each year (2/5) with reports – 4 3. 30% of activities completed each year (3/5) with reports - 5 | 3. 40 organisations supported on Rarotonga/Pa Enuā 5 <u>Measure 2</u> 1. 80% reporting from those supported by the Fund 3 2. 90% reporting from those supported by the Fund 4 3. 100% reporting from those supported by the Fund 5 <u>Measure 3</u> 1. 1/5 recommended activities completed each year (1/5) with reports – 3 2. 25% of activities completed each year (2/5) with reports – 4 3. 30% of activities completed each year (3/5) with reports - 5 | 3. 40 organisations supported on Rarotonga/Pa Enuā 5 <u>Measure 2</u> 1. 80% reporting from those supported by the Fund 3 2. 90% reporting from those supported by the Fund 4 3. 100% reporting from those supported by the Fund 5 <u>Measure 3</u> 1. 1/5 recommended activities completed each year (1/5) with reports – 3 2. 25% of activities completed each year (2/5) with reports – 4 3. 30% of activities completed each year (3/5) with reports - 5 |

| Output 2: Social Policy and Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 460,025 | 460,025 | 460,025 | 460,025 |
| Operating | 59,000 | 59,000 | 59,000 | 59,000 |
| Administered Funding | 1,731,915 | 1,045,000 | 1,045,000 | 1,045,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 2,250,940 | 1,564,025 | 1,564,025 | 1,564,025 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 2,250,940 | 1,564,025 | 1,564,025 | 1,564,025 |

| | | | |
|--|-----------|----------------------|---------------------------------------|
| OUTPUT: | 03 | OUTPUT TITLE: | LABOUR & CONSUMER SERVICES |
| Labour: 1. Administration, implementation and review of all labour legislation. 2. Ongoing service delivery to current and prospective employees and employers in the Cook Islands including site inspections, queries and disputes, awareness raising activities across all media and public presentations or consultations. 3. Fulfilment of International obligations resulting from membership including reporting and secretariat functions. 4. Monitoring and implementing Dangerous Goods Act through inspections and annual renewal of licenses. Consumer: 5. Administration and implementation of all consumer legislation. 6. Ongoing service delivery to consumers and traders in the Cook Islands through site inspections, consumer queries, awareness raising, workshops and public presentations. 7. Scale calibration. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|---|--|---|--|
| 03.Economy, Employment, Trade and Enterprise | | Productive and decent work for all. | Administer and monitor effectiveness of the Employment Relations Act (ERA 2012). ONGOING | <u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) 3 2. 6 awareness programmes 4 3. 12 awareness programmes 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections. | <u>Measure 1</u> 1. 2 awareness programmes (e-last, workplace induction. media release or workshop) 3 2. 6 awareness programmes 4 3. 12 awareness programmes 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections. | <u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) 3 2. 6 awareness programmes 4 3. 12 awareness programmes 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections. | <u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) 3 2. 6 awareness programmes 4 3. 12 awareness programmes 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections |
| 07.Health | | | | Healthy and Safe worksites for a better protection of all workers. | Adoption and implementation of a new Occupational Safety and Health legislation and Workers Compensation Coverage system. NEW and ONGOING | 1. 90% Register of accidents compliant 3 2. 95% Register of accidents compliant 4 1. 100% Register of accidents compliant 5 | 1. 90% Register of accidents compliant 3 2. 95% Register of accidents compliant 4 2. 100% Register of accidents compliant 5 |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---|---|---|---|
| 07.Health | | Consumer Protection and Awareness raising on Fair Trading | Administer and monitor effectiveness of the Fair Trading and Consumer Guarantees 2008 Acts. | <p>Measure 1</p> <ol style="list-style-type: none"> 90% enquiries received and resolved - 3; 95% enquiries received and resolved - 4; 100% enquiries received and resolved -5. <p>Measure 2</p> <ol style="list-style-type: none"> 2 Awareness raising activities 3 Awareness raising activities 4 6 Awareness raising activities 5 <p>Measure 3</p> <ol style="list-style-type: none"> 20 retail inspections completed 3 25 retail inspections completed 4 30 retail inspections completed 5 | <p>Measure 1</p> <ol style="list-style-type: none"> 90% enquiries received and resolved - 3; 95% enquiries received and resolved - 4; 100% enquiries received and resolved -5. <p>Measure 2</p> <ol style="list-style-type: none"> 2 Awareness raising activities 3 4 Awareness raising activities 4 6 Awareness raising activities 5 <p>Measure 3</p> <ol style="list-style-type: none"> 20 retail inspections completed 3 25 retail inspections completed 4 30 retail inspections completed 5 | <p>Measure 1</p> <ol style="list-style-type: none"> 90% enquiries received and resolved - 3; 95% enquiries received and resolved - 4; 100% enquiries received and resolved -5. <p>Measure 2</p> <ol style="list-style-type: none"> 2 Awareness raising activities 3 4 Awareness raising activities 4 6 Awareness raising activities 5 <p>Measure 3</p> <ol style="list-style-type: none"> 20 retail inspections completed 3 25 retail inspections completed 4 30 retail inspections completed 5 | <p>Measure 1</p> <ol style="list-style-type: none"> 90% enquiries received and resolved - 3; 95% enquiries received and resolved - 4; 100% enquiries received and resolved -5. <p>Measure 2</p> <ol style="list-style-type: none"> 2 Awareness raising activities 3 4 Awareness raising activities 4 6 Awareness raising activities 5 <p>Measure 3</p> <ol style="list-style-type: none"> 20 retail inspections completed 3 25 retail inspections completed 4 30 retail inspections completed 5 |

| Output 3: Labour and Consumer Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 218,713 | 218,713 | 218,713 | 218,713 |
| Operating | 50,000 | 50,000 | 50,000 | 50,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 268,713 | 268,713 | 268,713 | 268,713 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 268,713 | 268,713 | 268,713 | 268,713 |

| | | | |
|---|-----------|----------------------|-----------------------|
| OUTPUT: | 04 | OUTPUT TITLE: | CIVIL SERVICES |
| Ongoing service delivery of CBD beautification including waste disposal, Vaka beautification and contract management and Ministry premises maintenance. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|--|--|--|--|--|--|
| 15.Governance 04.Waste Management 11.Biodiversity and Natural Environment | | A safe, clean and healthy CBD environment for all. | Provision of civil services - CBD cleaning and waste disposal. Ongoing | 1. Beautification Programme Survey overall results of 80%-89% 3 2. Beautification Programme Survey overall results of 90-94% 4 3. Beautification Programme Survey overall results of 95% and above 5 | 1. Beautification Programme Survey overall results of 80%-89% 3 2. Beautification Programme Survey overall results of 90-94% 4 3. Beautification Programme Survey overall results of 95% and above 5 | 1. Beautification Programme Survey overall results of 80%-89% 3 2. Beautification Programme Survey overall results of 90-94% 4 3. Beautification Programme Survey overall results of 95% and above 5 | 1. Beautification Programme Survey overall results of 80%-89% 3 2. Beautification Programme Survey overall results of 90-94% 4 3. Beautification Programme Survey overall results of 95% and above 5 |
| 15.Governance 04.Waste Management 11.Biodiversity and Natural Environment | | An island wide plan for a safe, clean and healthy environment for all. | Vaka beautification programme - Due 2023 | Measurement 1: Monthly Inspection reports submitted to Civil Services by due date as per the signed contracts. 1. 90% Monthly Inspections reports completed and submitted to the office by due date (8/10) - 3; 2. 95% Monthly Inspections reports completed and submitted to the office by due date (9/10) - 4; 3. 100% Monthly Inspections reports completed and submitted to the office by due date (10/10) - 5. Measurement 2: Puna Contractors monthly ratings are achieved above expected standards>8 marks per month. | Measurement 1: Monthly Inspection reports submitted to Civil Services by due date as per the signed contracts. 1. 90% Monthly Inspections reports completed and submitted to the office by due date (8/10) - 3; 2. 95% Monthly Inspections reports completed and submitted to the office by due date (9/10) - 4; 3. 100% Monthly Inspections reports completed and submitted to the office by due date (10/10) - 5. Measurement 2: Puna Contractors monthly ratings are achieved above expected standards>8 marks per month. | Measurement 1: Monthly Inspection reports submitted to Civil Services by due date as per the signed contracts. 1. 90% Monthly Inspections reports completed and submitted to the office by due date (8/10) - 3; 2. 95% Monthly Inspections reports completed and submitted to the office by due date (9/10) - 4; 3. 100% Monthly Inspections reports completed and submitted to the office by due date (10/10) - 5. Measurement 2: Puna Contractors monthly ratings are achieved above expected standards>8 marks per month. | Measurement 1: Monthly Inspection reports submitted to Civil Services by due date as per the signed contracts. 1. 90% Monthly Inspections reports completed and submitted to the office by due date (8/10) - 3; 2. 95% Monthly Inspections reports completed and submitted to the office by due date (9/10) - 4; 3. 100% Monthly Inspections reports completed and submitted to the office by due date (10/10) - 5. Measurement 2: Puna Contractors monthly ratings are achieved above expected standards>8 marks per month. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|--|--|
| | | | | 1. 90% monthly ratings achieved above standards (8/10) - 3; 2. 95% monthly ratings achieved above standards (9/10) - 4; 3. 100% monthly ratings excellent ratings (10/10) - 5. | 1. 90% monthly ratings achieved above standards (8/10) - 3; 2. 95% monthly ratings achieved above standards (9/10) - 4; 3. 100% monthly ratings excellent ratings (10/10) - 5. | 1. 90% monthly ratings achieved above standards (8/10) - 3; 2. 95% monthly ratings achieved above standards (9/10) - 4; 3. 100% monthly ratings excellent ratings (10/10) - 5. | 1. 90% monthly ratings achieved above standards (8/10) - 3; 2. 95% monthly ratings achieved above standards (9/10) - 4; 3. 100% monthly ratings excellent ratings (10/10) - 5. |

| Output 4: Civil Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 130,486 | 130,486 | 130,486 | 130,486 |
| Operating | 50,000 | 50,000 | 50,000 | 50,000 |
| Administered Funding | 450,000 | 450,000 | 500,000 | 500,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 630,486 | 630,486 | 680,486 | 680,486 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 630,486 | 630,486 | 680,486 | 680,486 |

| | | | |
|--|-----------|----------------------|---------------------------|
| OUTPUT: | 05 | OUTPUT TITLE: | CORPORATE SERVICES |
| Corporate Services functions include information and communications technology, human resource management, finance and operations, risk and compliance, small projects, public awareness and secretarial duties. Ongoing service delivery of film and censorship duties. | | | |

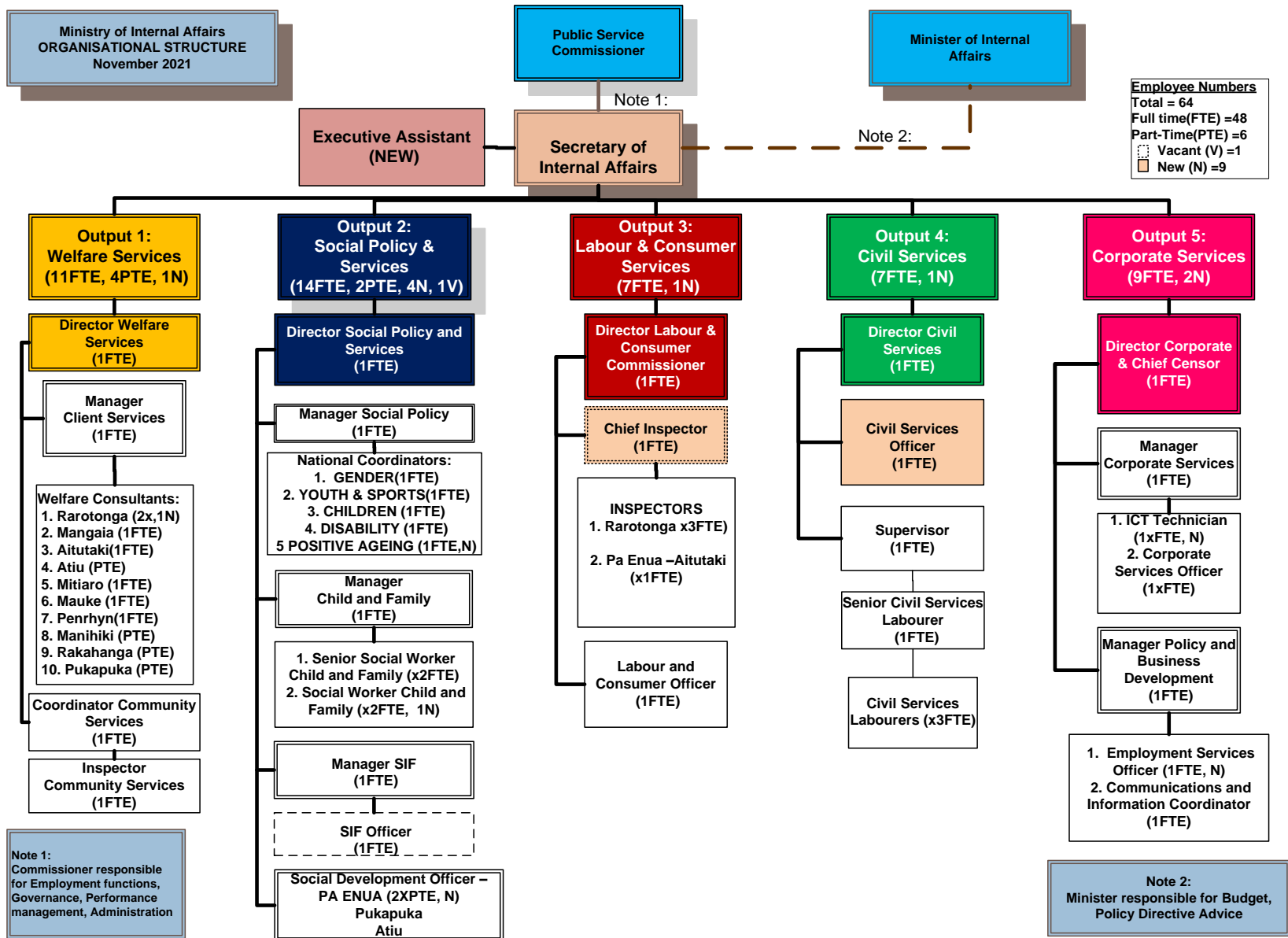
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|---------------|---------------|---|---|--|--|--|--|
| 15.Governance | | Good governance and effective public service performance. | Provision of Corporate Services for effective financial reporting of the Ministry, in compliance with the MFEM & PERCA Acts, and CIGOV Financial Policies and Procedures Manual | Measurement 1: 1. Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice - 3 2. Within 5 working days of receipt of Audit Notice - 4 | Measurement 1: 1. Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice - 3 2. Within 5 working days of receipt of Audit Notice - 4 | Measurement 1: 1. Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice - 3 2. Within 5 working days of receipt of Audit Notice - 4 | Measurement 1: 1. Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice - 3 2. Within 5 working days of receipt of Audit Notice - 4 |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|---------------|---------------|---|---|--|---|---|---|
| | | | | 3. Within 2 working days of receipt of Audit Notice – 5 Measurement 2: Respond to any Audit issues; 1. within 7 working days – 3 2. within 6 working days – 4 3. within 5 working days - 5 | 3. Within 2 working days of receipt of Audit Notice - 5 Measurement 2 Review any Audit issues; 1. within 7 working days - 3 2. within 6 working days - 4 3. within 5 working days - 5 | 3. Within 2 working days of receipt of Audit Notice - 5 Measurement 2 Review any Audit issues; 1. within 7 working days – 3 2. within 6 working days – 4 3. within 5 working days - 5 | 3. Within 2 working days of receipt of Audit Notice - 5 Measurement 2 Review any Audit issues; 1. within 7 working days – 3 2. within 6 working days – 4 3. within 5 working days - 5 |
| 15.Governance | | Good governance and effective public service performance. | Provision of corporate services for responsible and effective financial reporting and compliance. | Measurement 1 Produce monthly consolidated financial reporting to the leadership team 5 days after submission of Variance report -3 4 working days after - 4 3 working days after-5 Measurement 2 Review Ministry's Business Units monthly reporting by; 16 th working day – 3 15 th working day -4 13 th working day – 5 | Measurement 1 Produce monthly consolidated financial reporting to leadership team 5 working days after submission of Variance Report - 3 4 working days after – 4 3 working days after – 5 Measurement 2 Review Ministry's Business Units monthly reporting by; 16 th working day – 3 15 th working day -4 13 th working day - 5 | Measurement 1 Produce monthly consolidated financial reporting to leadership team 5 working days after submission of Variance Report – 3 4 working days after – 4 3 working days after – 5 Measurement 2 Review Ministry's Business Units monthly reporting by; 16 th working day – 3 15 th working day -4 13 th working day – 5 | Measurement 1 Produce monthly consolidated financial reporting to leadership team 5 working days after submission of Variance Report – 3 4 working days after – 4 3 working days after – 5 Measurement 2 Review Ministry's Business Units monthly reporting by; 16 th working day – 3 15 th working day -4 13 th working day – 5 |
| 15.Governance | | Good governance and effective public service performance. | Effective and efficient oversight of Donor Partner Projects | Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor Partners for financial reporting. | Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor Partners for financial reporting. | Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor Partners for financial reporting. | Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor Partners for financial reporting. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-2027 |
|---------------|---------------|---|---|---|--|--|--|
| | | | | | 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners. | 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners. | 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners. |
| 15.Governance | | Good governance and effective public service performance. | Human Resource Management | Professional Development, Team building and Well-being programmes implemented and maintained. Review of Performance Management Framework. | Career pathways and performance appraisal system implemented. | Ongoing professional development and performance management. | Ongoing professional development and performance management |

| Output 5: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 228,481 | 228,481 | 228,481 | 228,481 |
| Operating | 69,000 | 69,000 | 69,000 | 69,000 |
| Administered Funding | 452,000 | 452,000 | 452,000 | 452,000 |
| Depreciation | 12,000 | 12,000 | 12,000 | 12,000 |
| Gross Operating Appropriation | 761,481 | 761,481 | 761,481 | 761,481 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 761,481 | 761,481 | 761,481 | 761,481 |

16.3 Staffing Resources



17. Ministry of Justice - Te Tango Tutara ō te Ture

17.1 Background

1. 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, ensuring proper administration of our land system, providing registry services in a number of crucial areas, and upholding and enhancing respect for the rule of law and the principles of good governance. The Ministry does this through the administration of the Courts, and the provision of technical support to the Judiciary. Its executive functions and responsibilities include the development and implementation of policies giving effect to Government plans for the law and order sector. It also includes having effective and efficient systems in place, and accurate and trusted Registers that are accessible to the public.
2. The Ministry effectively works with the Judiciary to administer all the Courts in the Cook Islands that are presided over by Judges or Justices of the Peace, the Coroner's Court and any Coroner Inquests, and the Lease Approval Tribunal. The technical and legal expertise of the Ministry ensures the efficient and effective administration of justice in all islands of the Cook Islands. The Ministry ensures the proper documentation of land ownership and administers land trust funds.
3. Furthermore, the Ministry oversees the Births, Deaths, and Marriages Registries, the Companies Registry, the Incorporated Societies Registry, the Personal Property Securities Registry, and the Electoral Roll in accordance with governing legislation.

Vision

For a safe, secure, just and fair society with trusted land management and information and register systems.

Significant Achievements and Milestones

1. Support 2022 General Election and Electoral petitions.
2. Revised High Court Fee Schedule.
3. Published Brochure Guidelines for land court, criminal court, and registry services.
4. Publish a 5-year report on the Ministry.
5. Construction of Lift for Justice building commenced.

17.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | HIGH COURTS - LAND COURT DIVISION |
|--|----|---------------|-----------------------------------|
| <p>The High Court's division is responsible for the management and support of the Courts and Tribunals. The division is headed by the Registrar - High Courts and supported by the Deputy Registrar - Criminal & Civil Court, the Deputy Registrar - Land Court, Deputy Registrar - Land Administration, and the Stenography Services Manager. Eleven (11) Deputy Registrars (DR) from the Pa Enuu also report to the Registrar - High Courts.</p> <p>The core deliverables of the Division are:</p> <ol style="list-style-type: none"> 1. Supporting the Judges, Justices of the Peace and laymen in Court proceedings. 2. Scheduling Court sittings and managing the jury selection process. 3. Coordinating and conducting Meetings of Assembled Owners (MOAO). 4. Conducting monthly and special sittings of the Leases Approval Tribunal (LAT). 5. Assisting with the management of the Land Agents Registration Board. 6. Scheduling Parole Board meetings. 7. Conducting and supporting coronial inquiries. 8. Managing Court processes and applications relating to land, civil, and criminal proceedings. 9. Managing and collecting fines based on Court orders. 10. Issuing and enforcing Court orders. 11. Executing warrants and collection of reparation. 12. Managing the land and tribal title registries. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|---|---|---|---|
| 15.Governance | | Priority 1: Strengthening human resource expertise. | Division Staff Training | Division Annual Training Schedule set by 31 st July 2023. | Divisional Annual Training Schedule set by 31 st July 2024. | Divisional Annual Training Schedule set by 31 st July 2025. | Divisional Annual Training Schedule set by 31 st July 2026. |
| | | Priority 2: Applying modern information technology. | Transcribe 1200 digitised cassette tapes from backlog. | Transcribe 300 digitised cassette tapes by 30 June 2024. | Transcribe 300 digitised cassette tapes by 30 June 2025. | Transcribe 300 digitised cassette tapes by 30 June 2026. | Transcribe 300 digitised cassette tapes by 30 June 2027. |
| | | Priority 3: Improving processes, infrastructure, systems and legislation. | Publish Land Court Panui lists for each Land Court and LAT tribunal. | Panui lists are available on Ministry website, newspaper, and in offices before relevant land court fixture begins. | Panui lists are available on Ministry website, newspaper, and in offices before relevant land court fixture begins. | Panui lists are available on Ministry website, newspaper, and in offices before relevant land court fixture begins. | Panui lists are available on Ministry website, newspaper, and in offices before relevant land court fixture begins. |
| | 15.5 | Priority 4: Excellence in delivery of services. | Produce statistics on divisional work. | Provide monthly statistics for 2023 by 31 st January 2024. | Provide monthly statistics for 2024 by 31 st January 2025. | Provide monthly statistics for 2025 by 31 st January 2026. | Provide monthly statistics for 2026 by 31 st January 2027. |
| | | | Number of Court sittings – High court, (Criminal & Civil), LAT, Court of Appeal, Meeting of | 80 days of Judge; 40 days by JP, 9 days by panel of 3 JPs; 10 days by LAT; 10 days by Court | 80 days of Judge; 40 days by JP, 9 days by panel of 3 JPs; 10 days by LAT; 10 days by Court | 80 days of Judge; 40 days by JP, 9 days by panel of 3 JPs; 10 days by LAT; 10 days by Court | 80 days of Judge; 40 days by JP, 9 days by panel of 3 JPs; 10 days by LAT; 10 days by Court |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|--|---|---|---|---|---|
| | | | Assembled Owners (MOAO.) | of Appeal; 100 MOAOs per year. | of Appeal; 100 MOAOs per year. | of Appeal; 100 MOAOs per year. | of Appeal; 100 MOAOs per year. |
| | 15.5 | Priority 5: Improving community outreach. | Provide regular access to Court Meeting of Assembled Owners (MOAO) in key islands in the Pa Enea. | Conduct a MOAO on two islands in the Pa Enea by 30 June 2024. | Conduct a MOAO on two islands in the Pa Enea by 30 June 2025. | Conduct a MOAO on two islands in the Pa Enea by 30 June 2026. | Conduct a MOAO on two islands in the Pa Enea by 30 June 2027. |

| OUTPUT 1: High Courts-And Court Division Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 1,040,513 | 1,040,513 | 1,040,513 | 1,040,513 |
| Operating | 189,177 | 189,177 | 189,177 | 189,177 |
| Administered Funding | 625,000 | 625,000 | 625,000 | 625,000 |
| Depreciation | 11,517 | 11,517 | 11,517 | 11,517 |
| Gross Operating Appropriation | 1,866,207 | 1,866,207 | 1,866,207 | 1,866,207 |
| Trading Revenue | 93,703 | 93,703 | 93,703 | 93,703 |
| Net Operating Appropriation | 1,772,504 | 1,772,504 | 1,772,504 | 1,772,504 |

| OUTPUT | 02 | Output Title: | SURVEY |
|--|----|---------------|--------|
| <p>The Survey division is now responsible for land survey. This division was reorganised in late 2020 to save costs and increase efficiency and proper oversight; land trust functions were moved to the Finance division and land/tribal titles functions were moved to the High Court's division. The division is headed by the Chief Surveyor and is supported by the Senior Computer Aide Draft (CAD) Manager and Senior Surveyor. The management of land information, its availability to the Courts and the public, and includes land survey, land titles, and land trust information. The division is headed by the Registrar - Land Administration and the Chief Surveyor, who are supported by the Deputy Registrar – Land Administration, and the Senior CAD Manager and Senior Surveyor. The core deliverables of the division are:</p> <ul style="list-style-type: none"> • Effecting court orders and decisions relating to land so they are implemented and properly recorded on the Land Registry of Titles. • Processing and registering all deeds of lease, deed of mortgage, and discharge of mortgage assignment of leases. • Receipting and accounting for land rental payments. • Management and disbursement of land trust payments to beneficiaries. • Examination, certification, and custodian of land survey plans. • Management of land system. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------|---------------|---|---|---|---|---|---|
| 15. Governance | | Priority 1: Strengthening human resource expertise. | Division Staff Training | 1. Division Annual Training Schedule set by 31 st July 2023. | 1. Division Annual Training Schedule set by 31 st July 2024. | 1. Division Annual Training Schedule set by 31 st July 2025. | 1. Division Annual Training Schedule set by 31 st July 2026. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------|---------------|---|---|--|--|--|---|
| 15. Governance | | Priority 2: Applying modern information technology. | <ul style="list-style-type: none"> Digitise Survey division records on hand; Recover missing maps (burnt in fire, or held by private surveyors) | 1. Redraw and examine additional 150 plans by 30 June 2023. | 1. Redraw and examine additional 150 plans by 30 Jun 2024. | 1. Redraw and examine additional 150 plans by 30 Jun 2025. | 1. Redraw and examine additional 150 plans by 30 Jun 2026. |
| 15. Governance | | Priority 3: Improving processes, infrastructure, systems and legislation. | Install elevated controls on Rarotonga | 1. Implement elevated controls in Puaikura. | 1. Implement elevated controls in Avarua. | 1. Implement elevated controls in Takitumu. | 1. Implement elevated controls in Pa Enea. |
| | | | Information session with key stakeholders and with public; | 1. By 30 June 2024, Consultation with key stakeholders completed and Cabinet submission to draft new survey legislation. | 1. Public information session on new legislation by 30 June 2024. | 1. Assess and Review new survey legislation for further amendment by 30 June 2026. | 1. Assess and Review new survey legislation for further amendment by 30 Jun 2027. |
| 15. Governance | | Priority 4: Excellence in delivery of services. | Produce statistics on divisional work. | 1. Provide monthly statistics for 2023 by 31 st January 2024. | 1. Provide monthly statistics for 2023 by 31 st January 2025. | 1. Provide monthly statistics for 2023 by 31 st January 2026. | 1. Provide monthly statistics for 2023 by 31 st January 2027. |
| 15. Governance | | Priority 5: Improving community outreach. | Develop and publish brochures on processes relating to the Survey division. | 1. Review and update current brochures by 30 Jun 2024. | 2. Review and update current brochures by 30 Jun 2025. | 1. Review and update current brochures by 30 Jun 2026. | 1. Review and update current brochures by 30 Jun 2027. |

| OUTPUT 2: Survey Funding Appropriation | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 206,880 | 206,880 | 206,880 | 206,880 |
| Operating | 39,179 | 39,179 | 39,179 | 39,179 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 6,912 | 6,912 | 6,912 | 6,912 |
| Gross Operating Appropriation | 252,971 | 252,971 | 252,971 | 252,971 |
| Trading Revenue | 15,078 | 15,078 | 15,078 | 15,078 |
| Net Operating Appropriation | 237,893 | 237,893 | 237,893 | 237,893 |

| OUTPUT | 03 | Output Title: | REGISTRY SERVICES |
|--|----|---------------|-------------------|
| <p>The Registry Services Division is responsible for key Registries, including the Registers for Births, Deaths, Marriages, Companies, Incorporated Societies, and Personal Property Securities. The Division also manages the appointment of officiating Ministers and Marriage Celebrants to officiate marriages, and is responsible for the Electoral Rolls.</p> <p>The core deliverables of the Division are:</p> <ul style="list-style-type: none"> • Managing the licensing process of births, deaths, and marriages. • Managing the appointment of officiating Ministers and Marriage Celebrants. • Managing the registration, notices, and dissolution of companies and incorporated societies. • Maintaining the Electoral Roll in collaboration with the appointed Chief Electoral Officer. • Managing the companies, incorporated societies, and personal property securities registries (now on an online platform since December 2019) • Providing information to clients, processing payments, and providing expert support to Deputy Registrars in the Pa Enuu. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|--|--|---|---|
| 15.Governance | | Priority 1: Strengthening human resource expertise. | Division Staff Training | 1. Division Annual Schedule of Monthly Training by 31 Jul 2023. | 1. Division Annual Schedule of Monthly Training by 31 Jul 2024. | 1. Annual Schedule of Monthly Training by 31 Jul 2025. | 1. Annual Schedule of Monthly Training by 31 Jul 2026. |
| 15.Governance | | Priority 2: Applying modern information technology. | Develop and Implement a new Births, Deaths, Marriages (BDM) IT System | 1. Formulate a development plan and identify funding source by 30 June 2024. | 1. Implement and deploy national identification system by 30 June 2025. | 1. Develop and test new BDM system by 30 June 2026. | 1. Deploy new system by 30 June 2027. |
| 15.Governance | | Priority 3: Improving processes, infrastructure, systems and legislation. | Priority 3: Improving processes, infrastructure, systems and legislation. | 1. Develop and test national identification system by 30 June 2024. | 1. Implement and deploy national identification system by 30 June 2025. | 1. Review and update system maintenance plan and future equipment requirements by 30 June 2026. | 1. Assist agencies with connectivity to national identification system and develop FAQ by 30 June 2026. |
| 15.Governance | | Priority 3: Improving processes, infrastructure, systems and legislation. | Digitise Registry division records not previously digitised by familysearch.org | 1. Digitise 40% of division records by 30 June 2024. | 1. Digitise 60% of division records by 30 June 2025. | 1. Digitise 80% of division records by 30 June 2026. | 1. Digitise 100% of division records by 30 June 2027. |
| 15.Governance | | Priority 4: Excellence in delivery of services. | Produce statistics on divisional work. | 1. Provide monthly statistics for 2023 by 31 st January 2024. | 1. Provide monthly statistics for 2024 by 31 st January 2025. | 1. Provide monthly statistics for 2025 by 31 st January 2026. | 1. Provide monthly statistics for 2026 by 31 st January 2027. |
| 15.Governance | | Priority 5: Improving community outreach. | Produce annual reports on national registries. | 1. Produce report on 2023 by 30 June 2024. | 1. Produce report on 2024 by 30 June 2025. | 1. Produce report on 2025 by 30 June 2026. | 1. Produce report on 2026 by 30 June 2027. |

| OUTPUT 3: Registry Services Funding Appropriation | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 268,255 | 268,255 | 268,255 | 268,255 |
| Operating | 98,307 | 98,307 | 98,307 | 98,307 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,296 | 2,296 | 2,296 | 2,296 |
| Gross Operating Appropriation | 368,858 | 368,858 | 368,858 | 368,858 |
| Trading Revenue | 215,528 | 215,528 | 215,528 | 215,528 |
| Net Operating Appropriation | 153,330 | 153,330 | 153,330 | 153,330 |

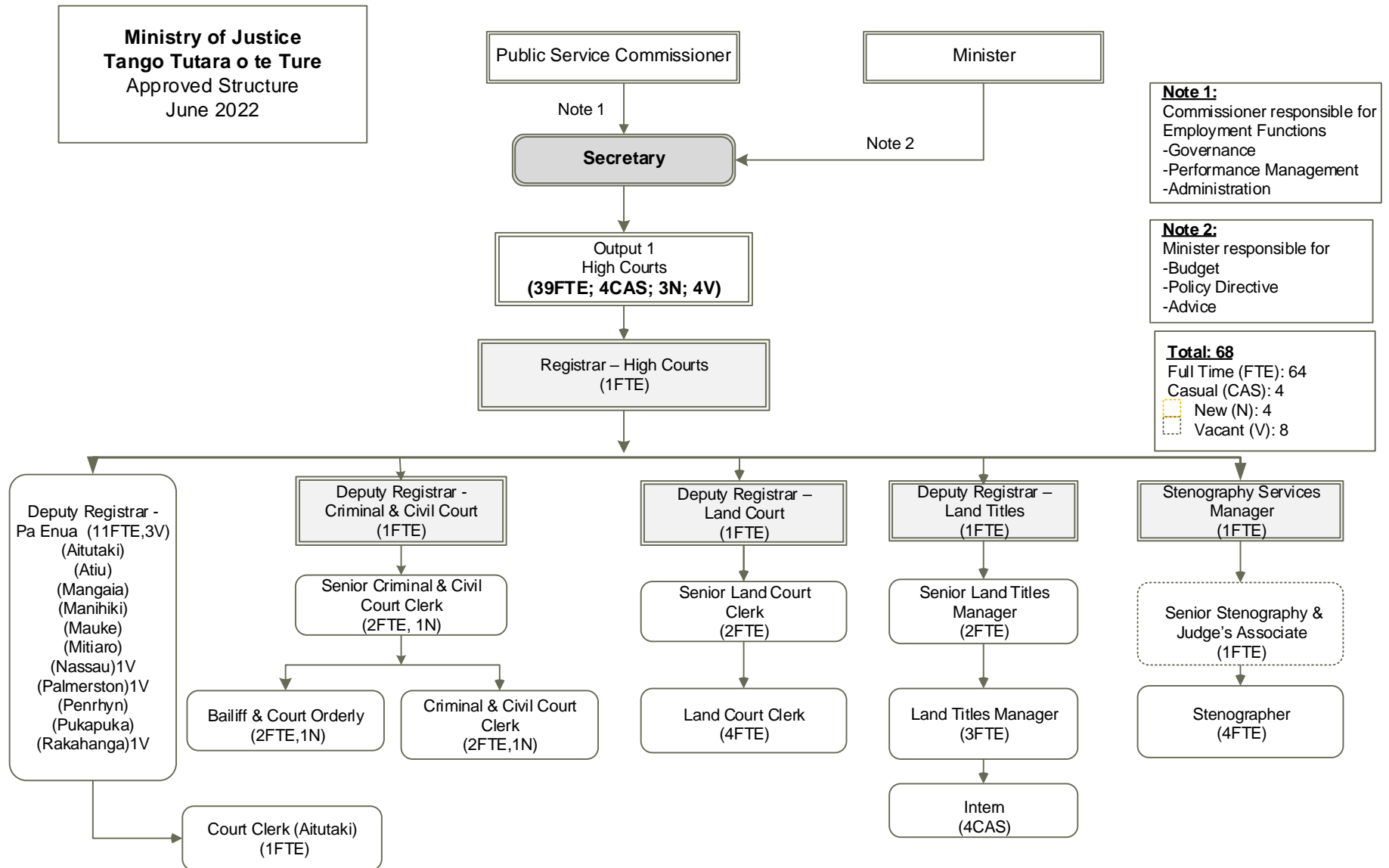
| OUTPUT | 04 | Output Title: | CORPORATE SERVICES |
|--|-----------|----------------------|---------------------------|
| <p>Headed by the Human Resources and Asset Manager, Finance Manager, and IT Manager. Financial management is presently being assisted through Shared Services provided by MFEM. The two Land Trust staff were recently transferred from the Land Administration division to the Finance division of Corporate Services.</p> <p>The core deliverables of the division are:</p> <ul style="list-style-type: none"> • Financial management of the ministry (shared service with MFEM). • Information technology management and development. • Land Trust payments and administration. • Human resources management and development. • Procurement and asset management. • Policy development and quality assurance. • Accountability reporting to government. • Implementation of public service policies | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|---------------------|--|--|---|--|---|---|
| 15.Governance | | Priority 1: Strengthening human resource expertise. | Division Staff Training | 1. Division Annual Training Schedule set by 31 st July 2023. | 1. Division Annual Training Schedule set by 31 st July 2024. | 1. Division Annual Training Schedule set by 31 st July 2025. | 1. Division Annual Training Schedule set by 31 st July 2026. |
| 15.Governance | | Priority 2: Applying modern information technology. | 1. Audit Land Trust Fund accounts that have not been audited since 2004; 2. Develop and Implement a new Land Trust Payment System | 1. Audit Land Trust Fund Accounts for years 2004-2009 by 30 June 2024. 2. Develop and test new Land Trust system & Payment policies by 30 June 2024. | 1. Audit Land Trust Fund Accounts for years 2010-2015 by 30 June 2025. 2. Implement and deploy new Land Trust system by 30 June. 2025. 3. Public Information session in Rarotonga and New Zealand conducted by 30 June 2025. | 1. Audit Land Trust Fund Accounts for years 2016-2021 by 30 June 2026. 2. Public Information session in Rarotonga and New Zealand conducted by 30 June 2026. | 1. Audit Land Trust Fund Accounts for years 2022-2027 by 30 June 2026. 2. Public Information session in Rarotonga and New Zealand conducted by 30 June 2026. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|--|--|--|---|
| 15.Governance | | Priority 3: Improving processes, infrastructure, systems and legislation. | Court reparation payment functions managed by Finance division | 1. Report on reparation payments made and any still pending by 30 Jun 2024. | 1. Report on reparation payments made and any still pending by 30 Jun 2025. | 1. Report on reparation payments made and any still pending by 30 Jun 2026. | 1. Report on reparation payments made and any still pending by 30 Jun 2027. |
| 15.Governance | | Priority 3: Improving processes, infrastructure, systems and legislation. | <ol style="list-style-type: none"> 1. Revise plans and policies to ensure they are up to date; 2. Develop and Implement a new Births, Deaths, Marriages (BDM) IT System; 3. Develop and Implement a new Justice IT System that integrates court, titles, survey and relevant registries into one case management system; 4. Develop and Implement a National Identity System | <ol style="list-style-type: none"> 1. Review and update Communication Strategy by 30 Jun 2024 2. Formulate a development plan and identify funding source for Births, Deaths, Marriages (BDM) IT System requirements by 30 Jun 2024 3. Develop and test national identification system by 30 Jun 2024 | <ol style="list-style-type: none"> 1. Review and update Ministry Disaster Risk Management by 30 June 2025. 2. Develop and test new BDM IT system by 30 June 2026 3. Implement and deploy national identification system by 30 Jun 2025 4. Acquire components for national identity cards and train staff on system by 30 Jun 2025. | <ol style="list-style-type: none"> 1. Review and update Ministry Workforce Plan by 30 Jun 2026. 2. Develop and test new BDM IT system by 30 June 2026. 3. Implement and deploy national identification system by 30 Jun 2025 4. Review and update system maintenance plan and future equipment requirements by 30 June 2026. | <ol style="list-style-type: none"> 1. Review and update Ministry Strategic Plan by 30 Jun 2027. 2. Deploy new BDM IT system by 30 June 2027. 3. Review and update system maintenance plan and future equipment requirements by 30 June 2027. |
| 15.Governance | | Priority 4: Excellence in delivery of services. | Assess Ministry facilities in the by 30 June 2024. | 1. Assess Ministry facilities in the by 30 June 2024. | 1. Assess Ministry facilities in the by 30 June 2025. | 1. Assess Ministry facilities in the by 30 June 2026. | 1. Assess Ministry facilities in the by 30 June 2027 |
| 15.Governance | | Priority 5: Improving community outreach. | Update website with relevant content. | 2. Update content of website by 30 June 2024. | 2. Update content of website by 30 June 2025. | 3. Update content of website by 30 June 2026. | 2. Update content of website by 30 June 2027. |

| OUTPUT 4: Corporate Services Funding Appropriation | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 518,328 | 518,328 | 518,328 | 518,328 |
| Operating | 109,338 | 109,338 | 109,338 | 109,338 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,275 | 2,275 | 2,275 | 2,275 |
| Gross Operating Appropriation | 629,941 | 629,941 | 629,941 | 629,941 |
| Trading Revenue | 100,691 | 100,691 | 100,691 | 100,691 |
| Net Operating Appropriation | 529,250 | 529,250 | 529,250 | 529,250 |

17.3 Staffing Resources



Ministry of Justice
Tango Tutara o te Ture
 Approved Structure
 June 2022

Public Service Commissioner

Minister

Secretary

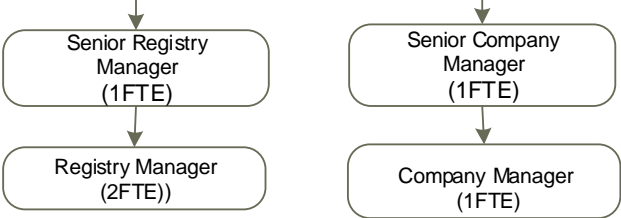
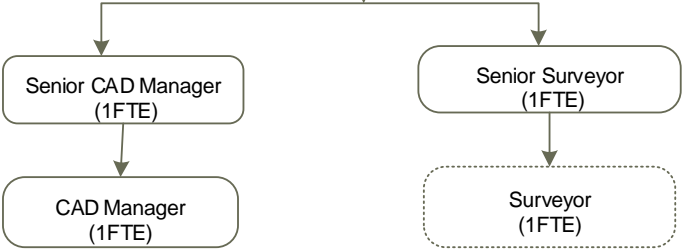
**Output 2:
 Land Administration
 (FTE = 5, 1V)**

**Output 3:
 Registry Services
 (FTE = 7, 1V)**

**Chief Surveyor
 (1FTE)**

**Registrar – Registry
 Services
 (1FTE)**

**Deputy Registrar-
 Registry Services
 (1FTE)**

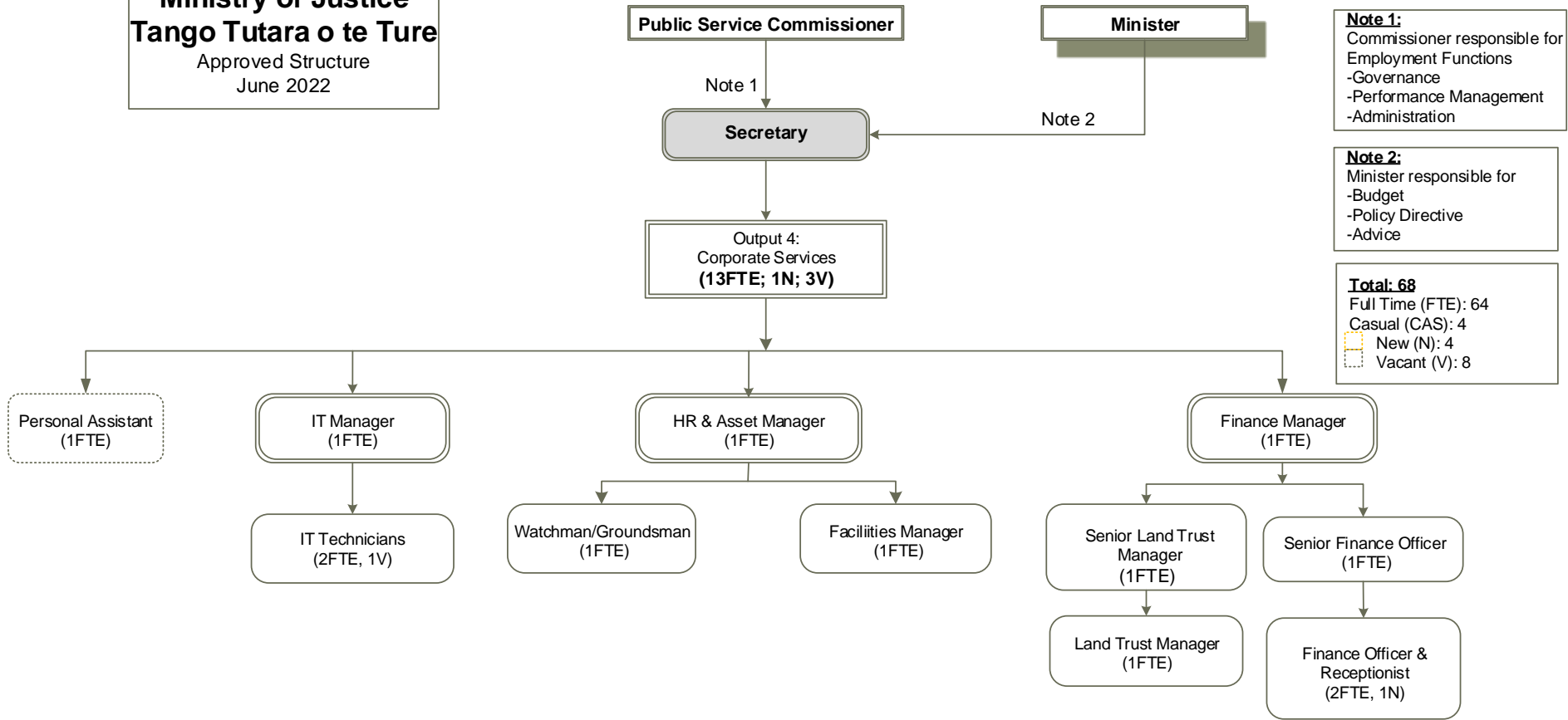


Note 1:
 Commissioner responsible for
 Employment Functions
 -Governance
 -Performance Management
 -Administration

Note 2:
 Minister responsible for
 -Budget
 -Policy Directive
 -Advice

Total: 68
 Full Time (FTE): 64
 Casual (CAS): 4
 New (N): 4
 Vacant (V): 8

Ministry of Justice
Tango Tutara o te Ture
 Approved Structure
 June 2022



18. Ministry of Marine Resources – Tu’anga ō te Pae Moana

18.1 Background

The Ministry of Marine Resources was established in 1984 to provide for the conservation, management, exploitation, development and sustainable use of the living and non-living resources in the Cook Islands fishery waters, and in accordance with the Ministry of Marine Resources Act 1984 and the Marine Resources Act 2005, for the benefit of the people of the Cook Islands. The Ministry of Marine Resources is the primary regulator for marine resource and fisheries management purposes, with a leading role in technical, administrative, and advisory services relating to marine resource management, and to provide monitoring, compliance and scientific services relating to development projects involving Cook Islands marine resources. Its programmes are closely coordinated with other Government Agencies, including outer Island Administrations and authorities and their communities. The Ministry is also responsible for administering the Maritime Zone Act 2018.

Vision

Ensuring excellent stewardship of our marine resources.

Our Vision is that the Ministry of Marine Resources delivers well-balanced conservation and sustainable development of marine resources for the Cook Islands.

Significant Achievements and Milestones

1. Regeneration of US Treaty for arrangements beyond 2024.
2. Withdrawal from Southern Ocean Fisheries Agreement.
3. Development of the rau’i management framework.

18.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | OFFSHORE FISHERIES | | | | |
|--|---------------|--|---|---|--|--|--|
| <p>1. To expand benefit deriving opportunities from sustainable offshore fisheries, through effective management and policy, capacity building, infrastructure and market development.</p> <p>2. Enhance scientific knowledge and research capabilities to support sustainable ecosystem management approaches, and evidence-based decision-making.</p> <p>3. Enhance monitoring, control and surveillance capabilities to ensure compliance with MMR's regulatory framework and to contribute to the broader security of the Marae Moana.</p> | | | | | | | |
| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
| 11.Biodiversity and Natural Environment | 11.3 | MMR Strategic Plan: strategic goals 1.1, 1.2, 3.1.2, 3.1.3, 3.2.1 | Fisheries Management - Offshore fisheries are ecologically and sustainably managed by ensuring policies and plans are updated and relevant – ongoing. | Ecosystem Approach to Fisheries Management for tuna fisheries report completed by Dec 2023. | Review of one fishery management plan completed by June 2025. | Review of one fishery management plan completed by June 2026. | Review of one fishery management plan completed by June 2026. |
| 11.Biodiversity and Natural Environment | 11.3 | MMR Strategic Plan: strategic goals 2.1 and 2.2 | Fisheries development - Generating positive benefits by securing rights to fisheries resources and identification of sustainable development opportunities - ongoing | Strategic investment plan developed by June 2024. | Review fisheries development potential and management options by Dec 2024. | Develop and implement plans in response to a viable recommendation from development and management options report, by June 2026. | Develop and implement plans in response to a viable recommendation from development and management options report, by June 2027. |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise | 3.4 | | | | | | |
| 11.Biodiversity and Natural Environment | 11.3 | MMR Strategic Plan: strategic goals 1.4.1, 1.4.2, 3.3.3 | Fisheries monitoring and ecosystem management - Ensure that fisheries are being adequately observed and monitored, and species or areas of special interest are adequately protected - ongoing | Bycatch management review completed by Dec 2023. | One National Plan of Action (NPOA) reviewed and updated by Dec 2024. | Assessment of electronic monitoring potential, including CBA, completed by June 2026. | One National Plan of Action (NPOA) reviewed and updated by Dec 2025. |
| 11.Biodiversity and Natural Environment | | MMR Strategic Plan: strategic goals 1.1.2, 1.2, 3.2 | Fisheries compliance, surveillance and enforcement - Ensure that adequate legislation and policy is in place for the effective control of fishing vessels and fishing activities, and robust monitoring, control and surveillance (MCS) programmes are in place – ongoing. | Observer coverage rates for all fleets met. | Participation in at least 3 national/joint regional surveillance operations during the FY. | Review and update of fishery access and licensing terms and conditions by June 2026. | |
| | | | | | | | |
| 11.Biodiversity and Natural Environment | | MMR Strategic Plan: strategic goals 1.1.1, | International fisheries engagement - Effective participation in international | Two Regional Fisheries Management Organisation (RFMO) | Two Regional Fisheries Management Organisation (RFMO) | Two Regional Fisheries Management Organisation (RFMO) | Two Regional Fisheries Management Organisation (RFMO) |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|--|---|---|---|---|
| | | 1.1.2, 1.2, 3.1.2, 3.1.3 | fisheries forums ensuring Cook Islands rights, responsibilities and interests are protected ongoing. | annual reports are submitted by their respective due dates. | annual reports are submitted by their respective due dates. | annual reports are submitted by their respective due dates. | annual reports are submitted by their respective due dates. |

| OUTPUT 1: Offshore Fisheries Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 394,820 | 394,820 | 394,820 | 394,820 |
| Operating | 185,168 | 185,168 | 185,168 | 185,168 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 579,988 | 579,988 | 579,988 | 579,988 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 579,988 | 579,988 | 579,988 | 579,988 |

| OUTPUT | 02 | Output Title: | INSHORE AND AQUACULTURE FISHERIES |
|--|----|---------------|-----------------------------------|
| <ol style="list-style-type: none"> Enhancing local capacity to ensure safe, sustainable fishing and conservation practices, and the preservation of marine resources related culture and traditions. Promoting livelihood opportunities and contemporary fisheries management approaches that support economic stimulus and long-term food security. Increase capacity, awareness and support to achieve and maintain viable aquaculture opportunities and quality products for food security benefits, economic returns, and replenishment of wild stocks. Develop capacity in cross-cutting areas within the marine sector concerning environmental management, ecosystem monitoring, public health safety and food safety programmes. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|--|--|--|--|--|--|
| 11.Biodiversity and Natural Environment | 11.1 | MMR Strategic Plan: strategic goals 1.4.1, 1.4.2, | Marine resource and environmental monitoring and assessment: <ul style="list-style-type: none"> Coastal fisheries data and information collection including algae, corals, invertebrates and fish. Marine resource surveys, assessments and research. Water quality and coastal environmental monitoring and assessment – ongoing. | Marine resource survey and report completed and presented on one island within FY. | Marine resource survey and report completed and presented on one island within FY. | Marine resource survey and report completed and presented on one island within FY. | Marine resource survey and report completed and presented on one island within FY. |
| 11.Biodiversity and Natural Environment | 11.3 | | | | | | |
| | 11.4 | | | | | | |
| 11.Biodiversity and Natural Environment | 11.4 | MMR Strategic Plan: strategic goals 1.1.3, 1.3, 1.4.3, 1.5, 2.2, and 2.3 | Aquaculture and inshore fisheries management - Coastal fisheries technical advice, | Annual Aitutaki Marine Research Centre Annual Report on technical and | Aquaculture strategy reviewed and revised by Dec 2024. | Fishery management plan reviewed or developed for one island. | Annual Aitutaki Marine Research Centre Annual Report on technical and |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|---|--|--|--|--|
| | | | management and policy development – ongoing. | operational activities developed by March each year. | | | operational activities developed by March each year. |
| 11.Biodiversity and Natural Environment | 11.5 | MMR Strategic Plan: strategic goals 1.3.2, 1.3.4 | Fisheries Operations and extension - technical and support services provided for coastal and community-based fisheries, including the FAD programme and artisanal fisheries monitoring programme. | Annual report on Fisheries Operations and extension services developed, including Aitutaki Marine Research Centre technical and operational activities, developed by end of April each year. | Annual report on Fisheries Operations and extension services developed, including Aitutaki Marine Research Centre technical and operational activities, developed by end of April each year. | Annual report on Fisheries Operations and extension services developed, including Aitutaki Marine Research Centre technical and operational activities, developed by end of April each year. | Annual report on Fisheries Operations and extension services developed, including Aitutaki Marine Research Centre technical and operational activities, developed by end of April each year. |
| 03.Economy, Employment, Trade and Enterprise | 3.3 | | | | | | |
| 11.Biodiversity and Natural Environment | 11.5 | MMR Strategic Plan: strategic goals 2.2 | Pearl Support & Pearl Exchange- Maintain the Pearl Exchange and facilitate sale and purchase of pearls between farmers and buyers. Maintain market confidence in the Cook Islands pearls by enforcing the national grading and quality control system. | Pearl spat research report completed by June 2024. | Annual stock takes and sales reports presented to stakeholders by end of FY. | Annual stock takes and sales reports presented to stakeholders by end of FY. | Annual stock takes and sales reports presented to stakeholders by end of FY. |
| 03.Economy, Employment, Trade and Enterprise | 3.4 | | | | | | |

| OUTPUT 2: Inshore and Aquaculture Fisheries Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 972,429 | 972,429 | 972,429 | 972,429 |
| Operating | 115,143 | 115,143 | 115,143 | 115,143 |
| Administered Funding | 150,000 | 150,000 | 150,000 | 150,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 1,237,572 | 1,237,572 | 1,237,572 | 1,237,572 |
| Trading Revenue | 20,000 | 20,000 | 20,000 | 20,000 |
| Net Operating Appropriation | 1,217,572 | 1,217,572 | 1,217,572 | 1,217,572 |

| OUTPUT | 03 | Output Title: | CORPORATE SERVICES |
|---|----|---------------|--------------------|
| <ol style="list-style-type: none"> 1. Ensure appropriate legal and policy frameworks governing the Ministry and Marine resources sector are in place. 2. Provision of effective and efficient administrative, financial and human resource management, informed by and compliant with Government policies and procedures. 3. Ensuring a safe and secure workplace, and the provision of excellent information, communication and technology infrastructure that caters for current and future needs whilst maintaining robust user policies. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|--------------|--|--|---|---|---|---|
| 11.Biodiversity and Natural Environment | | MMR Strategic Plan strategic goals 3.3.1 | Finance management - Appropriated funds are managed in line with the MFEM Act and PERCA Act requirements – ongoing. | 1. Monthly financial reports submitted to MFEM on time; 2. Annual assets management report completed by June. | 1. Monthly financial reports submitted to MFEM on time; 2. Annual assets management report completed by June. | 1. Monthly financial reports submitted to MFEM on time; 2. Annual assets management report completed by June. | 1. Monthly financial reports submitted to MFEM on time; 2. Annual assets management report completed by June. |
| 11.Biodiversity and Natural Environment | | MMR Strategic Plan: strategic goals 3.2.2, 3.2.3, 3.3.2, 3.3.3 | Administration and human resources <ul style="list-style-type: none"> • Organisation structure and service delivery model are fit-for-purpose to administer core and support functions. • Effective administrative systems and processes implemented to support MMR's day-to-day business. • Policies that promote fair treatment of employees, and a safe work place are developed and promoted - ongoing | Succession planning, staff development and work force plans review by end of FY. | MMR induction programme reviewed and delivered to all staff by end FY. | Review of MMR Administration policies by end of FY. | MMR Emergency Response Plan reviewed and updated by end of FY. |
| 11.Biodiversity and Natural Environment | | MMR Strategic Plan: strategic goals 1.2.2, 1.2.3, 3.2 | Policy and legal support <ul style="list-style-type: none"> • Develop and update marine sector policies; • Strengthen legislative and policy framework to ensure their effectiveness and relevance – ongoing. | Coastal fisheries regulations enacted by June 2024. | Two policies or legal instruments reviewed/developed by end FY. | Two policies or legal instruments reviewed/developed by end FY. | Two policies or legal instruments reviewed/developed by end FY. |
| 11.Biodiversity and Natural Environment | | MMR Strategic Plan: strategic goals 3.3.3 | ICT services - Effective, efficient, secure and fit-for-purpose ICT system in place - ongoing | ICT assets and equipment maintenance schedule reviewed and revised by end FY. | ICT assets and equipment maintenance schedule reviewed and revised by end FY. | ICT assets and equipment maintenance schedule reviewed and revised by end FY. | ICT assets and equipment maintenance schedule reviewed and revised by end FY. |
| 11.Biodiversity and Natural Environment | | MMR Strategic Plan: strategic goals 3.1 | Communications Strategy adopted and implemented - ongoing | At least three MMR outreach materials or promotional events developed and delivered to specified target audience by end FY. | At least three MMR outreach materials or promotional events developed and delivered to specified target audience by end FY. | At least three MMR outreach materials or promotional events developed and delivered to specified target audience by end FY. | At least three MMR outreach materials or promotional events developed and delivered to specified target audience by end FY. |

| OUTPUT 3: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 335,339 | 335,339 | 335,339 | 335,339 |
| Operating | 79,750 | 79,750 | 79,750 | 79,750 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 160,000 | 160,000 | 160,000 | 160,000 |
| Gross Operating Appropriation | 575,089 | 575,089 | 575,089 | 575,089 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 575,089 | 575,089 | 575,089 | 575,089 |

18.3 Staffing Resources

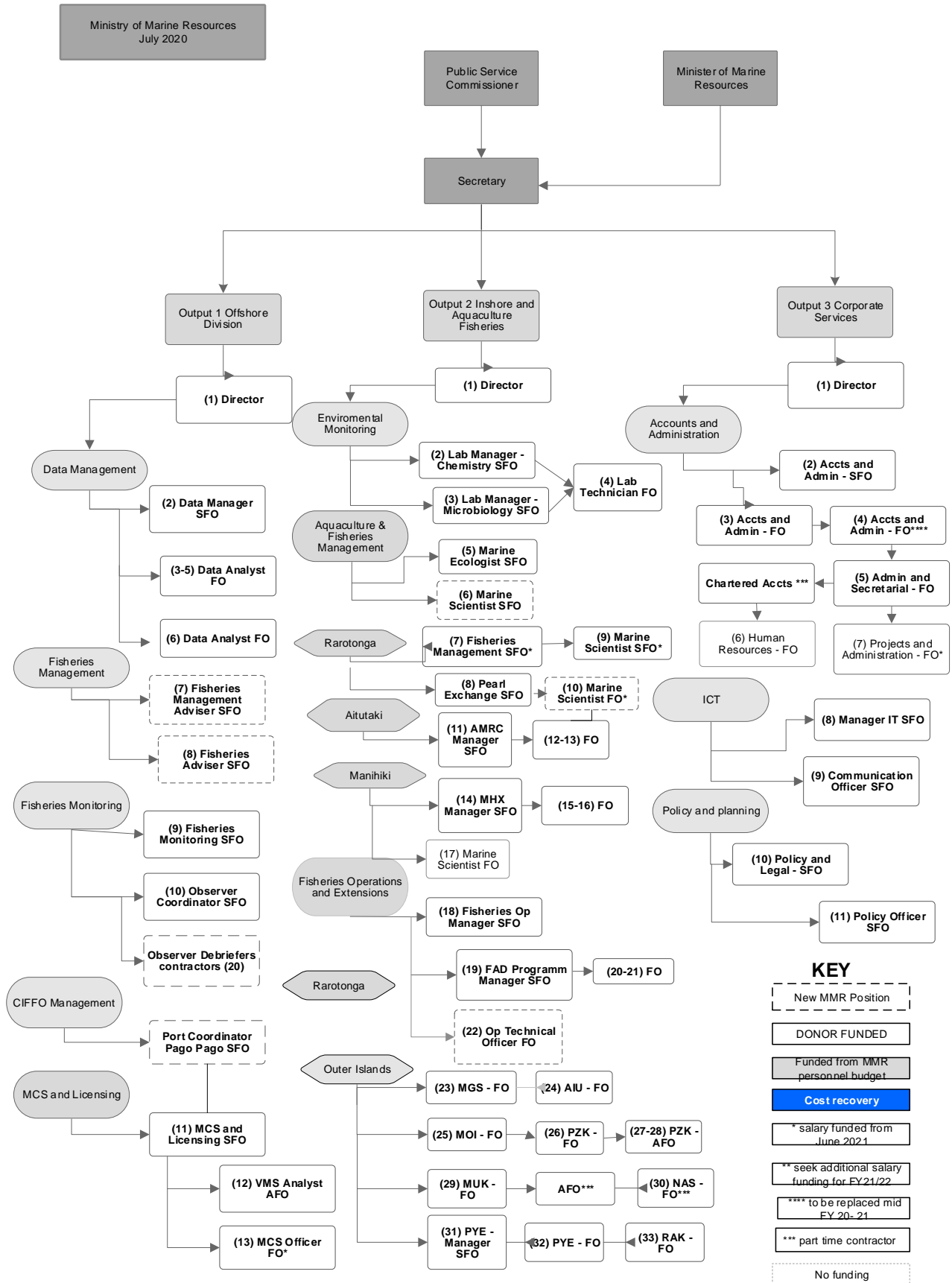


CHART 1

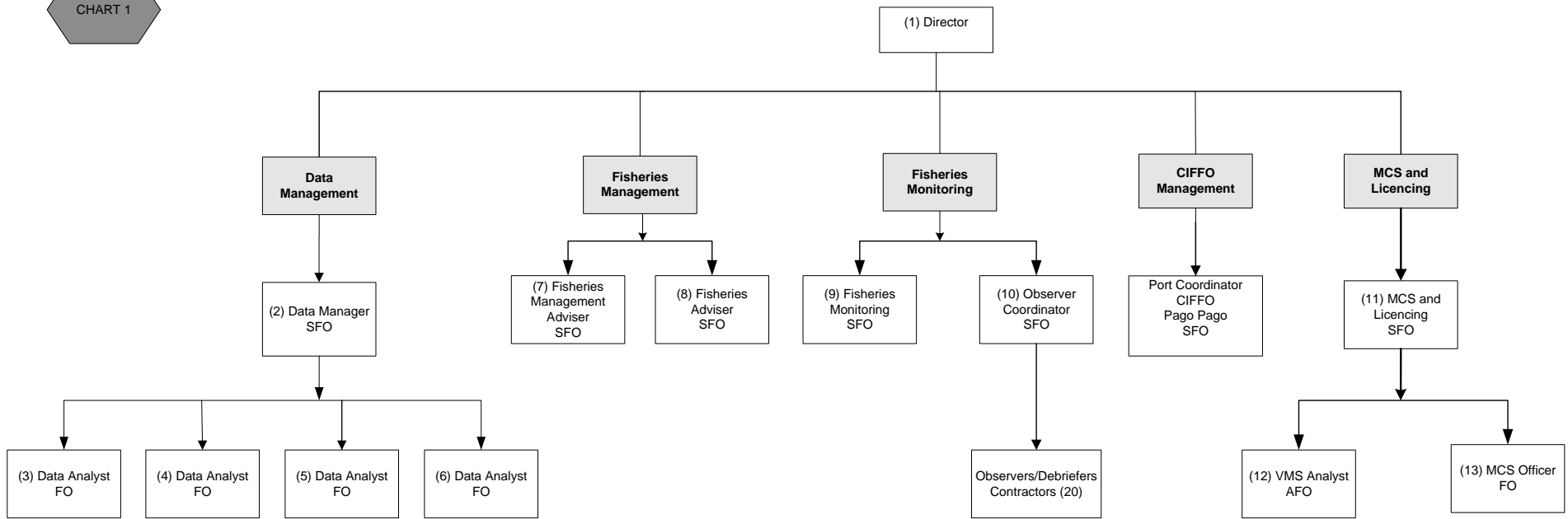


CHART 2

Output 2
Inshore and Aquaculture
Fisheries

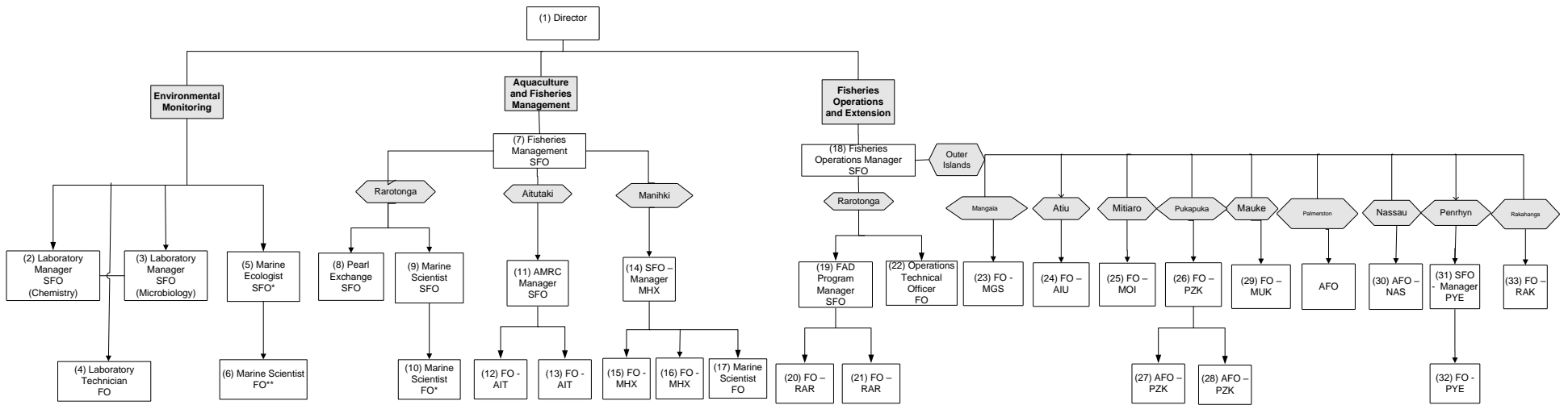
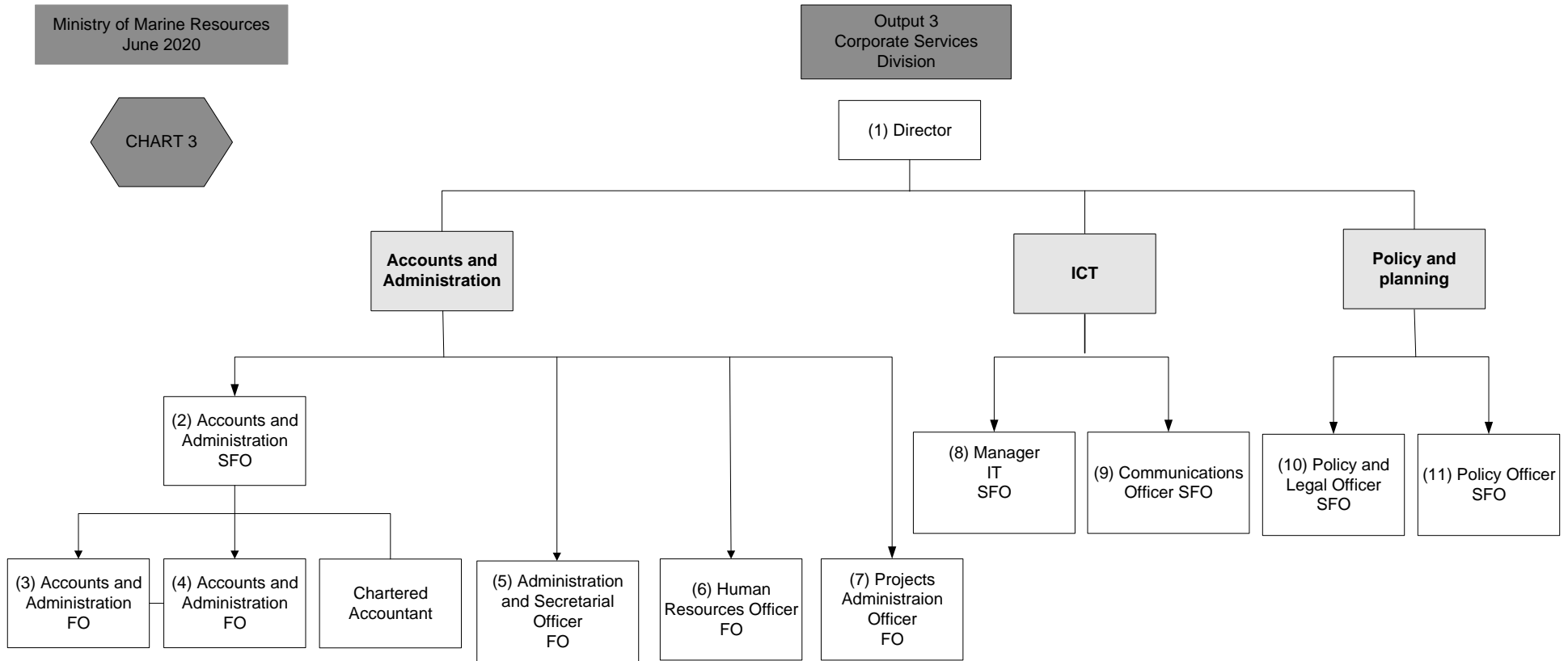


CHART 3



19. Office of the Ombudsman – Te Mato Akamoeau

19.1 Background

The Ombudsman is an independent and impartial Officer of and responsible to the Parliament of the Cook Islands. It is mandated to investigate complaints of general maladministration against government ministries under the Ombudsman Act 1984. It is further tasked to investigate complaints under the Disability Act 2008, Official Information Act 2008 and the Police Act 2012.

Vision

Fairness for all.

Significant Achievements and Milestones

No significant milestones were reported.

19.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | INVESTIGATION & REVIEWS | | | | |
|--|--------------|---|---|---|--|---|---|
| Strategic Goal 1: Investigations 1. Quality Investigations 2. Quality Customer Service 3. Quality Systemic Reviews | | | | | | | |
| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2024-25 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
| 15.Governance | 15.5 | Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints. | Complaint response times & Number of Enquiries. | 1. 95% of complaints or enquiries acknowledged in 2 business days 2. 95% complaints/ enquiries responded to in 10 business days | 1. At least 95% of complaints or enquiries acknowledged in 2 business days 2. 95% complaints/ enquiries responded to in 10 business days | 1. At least 95% of complaints or enquiries acknowledged in 2 business days 2. At least 95% complaints/ enquiries responded to in 10 business days | 1. At least 98% of complaints or enquiries acknowledged in 2 business days 2. At least 98% complaints/enquiries responded to in 10 business days |
| 15.Governance | 15.5 | Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints. | Staff Capacity Development. | At least 3 online or traditional courses per staff member completed to assist with development of staff capacity in the following areas: Human Rights Media & Public Awareness | At least 4 online or traditional courses per staff member completed to assist with development of staff capacity in the following areas: Human Rights Media & Public Awareness | At least 5 online or traditional courses per staff member completed to assist with development of staff capacity in the following areas: Human Rights Media & Public Awareness | At least 6 online or traditional courses per staff member completed to assist with development of staff capacity in the following areas: Human Rights Media & Public Awareness |
| 15.Governance | 15.5 | Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints. | Annual Report Submission to Parliament. | 1. Annual Report Completion Date: 30 November 2023 2. Submission of Annual Report for Parliament sitting by December 2023 3. Final hard copies to be printed at least 1 week after submission | 1. Annual Report Completion Date: 30 November 2025 Submission of Annual Report for Parliament sitting by December 2024 3. Final hard copies to be printed at least 1 week after submission | 1. Annual Report Completion Date: 30 November 2025 2. Submission of Annual Report for Parliament sitting by December 2025 3. Final hard copies to be printed at least 1 week after submission | 1. Annual Report Completion Date: 30 November 2026 2. Submission of Annual Report for Parliament sitting by December 2026 3. Final hard copies to be printed at least 1 week after submission |

| OUTPUT 1: Investigations and Review Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 61,027 | 61,027 | 61,027 | 61,027 |
| Operating | 36,791 | 36,791 | 36,791 | 36,791 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,000 | 2,000 | 2,000 | 2,000 |
| Gross Operating Appropriation | 99,818 | 99,818 | 99,818 | 99,818 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 99,818 | 99,818 | 99,818 | 99,818 |

| OUTPUT | 02 | Output Title: | PUBLIC AWARENESS & TRAINING |
|--|-----------|----------------------|--|
| Strategic Goal 2.1 - Public Awareness | | | |
| 1. Media communication | | | |
| 2. Pa Enea Workshops | | | |
| 3. Public Workshops and Clinics | | | |
| 4. Public survey results | | | |
| 5. Identify resource needs and potential sources to develop a more robust Ombudsman outreach programme | | | |
| Strategic Goal 2.2 - Training | | | |
| 1. Presentations or workshops to Agencies, Ministers and HoMs | | | |
| 2. Government Agency Compliance Model introduced | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|----------------------|--|--|---|---|---|---|
| 15.Governance | 15.5 | Strategic Goal 2.1: To create public awareness of the Ombudsman's role | Media Communication Initiatives. | At least four major media campaigns & three minor media campaigns undertaken. | At least five major media campaigns & three minor media campaigns undertaken. | At least six major media campaigns & three minor media campaigns undertaken. | At least seven major media campaigns & three minor media campaigns undertaken. |
| 15.Governance | 15.5 | Strategic Goal 2.1: To create public awareness of the Ombudsman's role | Public Awareness Workshops. | Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by December 2023. | Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by December 2024. | Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by December 2025. | Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by December 2026. |
| 15.Governance | 15.5 | Strategic Goal 2.1: To create public awareness of the Ombudsman's role | Pa Enea Awareness Workshops. | 1. Conduct at least one targeted workshop for NGO, Disability Representatives, and Pa Enea Executive. | 1. Conduct at least one targeted workshop for NGO, Disability Representatives, and Pa Enea Executive. | 1. Conduct at least one targeted workshop for NGO, Disability Representatives, and Pa Enea Executive. | 1. Conduct at least one targeted workshop for NGO, Disability Representatives, and Pa Enea Executive. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|---|---|---|---|
| | | | | 2. Develop content about the Office of the Ombudsman for distribution in the Pa Enua about Human Rights in relation to a National Human Rights Institute. 3. Workshop to be completed by Dec 23. | 2. Develop content about the Office of the Ombudsman for distribution in the Pa Enua about Human Rights in relation to a National Human Rights Institute. 3. Workshop to be completed by Dec 24. | 2. Develop content about the Office of the Ombudsman for distribution in the Pa Enua about Human Rights in relation to a National Human Rights Institute. 3. Workshop to be completed by Dec 25. | 2. Develop content about the Office of the Ombudsman for distribution in the Pa Enua about Human Rights in relation to a National Human Rights Institute. 3. Workshop to be completed by Dec 26. |
| 15.Governance | 15.5 | Strategic Goal 2.1: To create public awareness of the Ombudsman's role | Human Rights Workshops. | Conduct at least one targeted Public Awareness workshop about Human Rights in relation to a National Human Rights Institute. Workshop to be completed by: December 2023. | Conduct at least one targeted Public Awareness workshop about Human Rights in relation to a National Human Rights Institute. Workshop to be completed by: December 2024. | Conduct at least one targeted Public Awareness workshop about Human Rights in relation to a National Human Rights Institute. Workshop to be completed by: December 2025. | Conduct at least one targeted Public Awareness workshop about Human Rights in relation to a National Human Rights Institute. Workshop to be completed by: December 2026. |
| 15.Governance | 15.5 | Strategic Goal 2.2: To develop a collaborative relationship with Government agencies to increase awareness of their rights and responsibilities to minimise public complaints and investigations. | Public Sector Agencies Ombudsman's Office Awareness. | 1. At least two workshops conducted for targeted groups around the role of the Ombudsman 2. Present to at least 6 PSC Inductions attended | 1. At least three workshops conducted for targeted groups around the role of the Ombudsman 2. Present to at least 6 PSC Inductions attended | 1. At least four workshops conducted for targeted groups around the role of the Ombudsman 2. Present to at least 6 PSC Inductions attended | 1. At least five workshops conducted for targeted groups around the role of the Ombudsman 2. Present to at least 6 PSC Inductions attended |

| OUTPUT 2: Public Awareness and Training Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 134,726 | 134,726 | 134,726 | 134,726 |
| Operating | 7,911 | 7,911 | 7,911 | 7,911 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,000 | 2,000 | 2,000 | 2,000 |
| Gross Operating Appropriation | 144,637 | 144,637 | 144,637 | 144,637 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 144,637 | 144,637 | 144,637 | 144,637 |

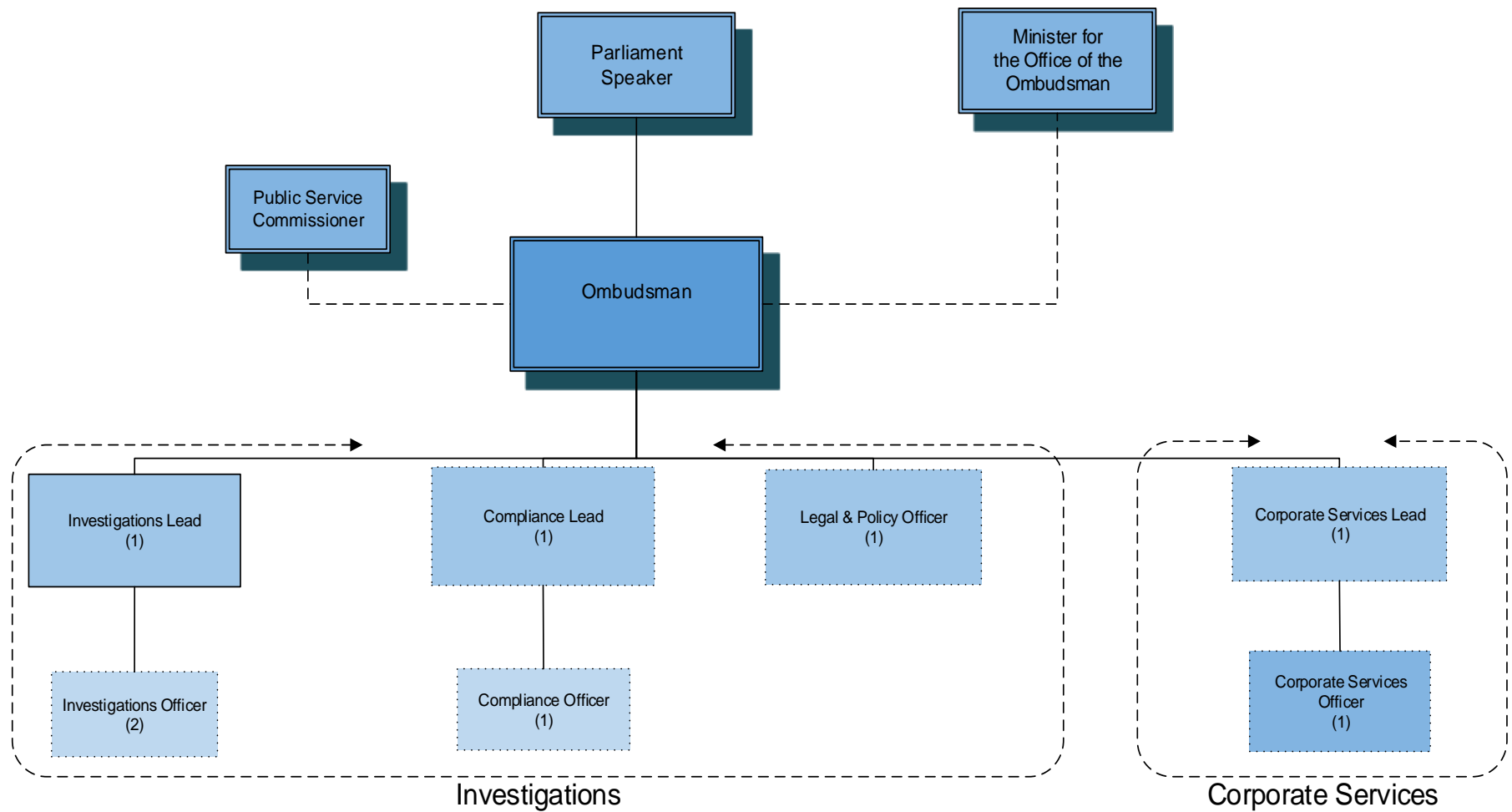
| | | | |
|--|-----------|----------------------|---------------------------|
| OUTPUT | 03 | Output Title: | CORPORATE SERVICES |
| Strategic Goal 3: Corporate Services | | | |
| <ol style="list-style-type: none"> 1. Put in place quality reporting mechanisms 2. Effective human resource management 3. Efficient financial management 4. Legislative compliance | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|---|---|---|---|
| 15.Governance | 15.6 | Strategic Goal 3: To create a sustainable and skilled workforce. | Quarterly review of office plans, functions and management undertaken. | Review strategic goals and their progress at the end of every quarter. Team Velocity~ to increase at least 10% from previous quarter. Target: Complete | Review strategic goals and their progress at the end of every quarter. Team Velocity~ to increase at least 10% from previous quarter. Target: Complete | Review strategic goals and their progress at the end of every quarter. Team Velocity~ to increase at least 10% from previous quarter. Target: Complete | Review strategic goals and their progress at the end of every quarter. Team Velocity~ to increase at least 10% from previous quarter. Target: Complete |
| 15.Governance | 15.6 | Strategic Goal 3: To create a sustainable and skilled workforce. | Financial Management Compliance | <ol style="list-style-type: none"> 1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 4. Prepare all financial records for Annual Audit within 10 working days of receipt of Audit Notice. 5. Respond to any audit issues within 7 working days. 5. Unmodified Audit Opinion. | <ol style="list-style-type: none"> 1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 4. Prepare all financial records for Annual Audit within 10 working days of receipt of Audit Notice. 5. Respond to any audit issues within 7 working days. 5. Unmodified Audit Opinion. | <ol style="list-style-type: none"> 1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 4. Prepare all financial records for Annual Audit within 10 working days of receipt of Audit Notice. 5. Respond to any audit issues within 7 working days. 5. Unmodified Audit Opinion. | <ol style="list-style-type: none"> 1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 4. Prepare all financial records for Annual Audit within 10 working days of receipt of Audit Notice. 5. Respond to any audit issues within 7 working days. 5. Unmodified Audit Opinion. |

| OUTPUT 3: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 37,247 | 37,247 | 37,247 | 37,247 |
| Operating | 17,298 | 17,298 | 17,298 | 17,298 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,000 | 2,000 | 2,000 | 2,000 |
| Gross Operating Appropriation | 56,545 | 56,545 | 56,545 | 56,545 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 56,545 | 56,545 | 56,545 | 56,545 |

Te Mato Akamoeau – Office of the Ombudsman

Organisational Structure - April 2020



20. Office of the Prime Minister - Kōutu Mana Tutara ō te Ipukarea

20.1 Background

The Office of the Prime Minister supports the Prime Minister and Cabinet to ensure that the Government of the day meets its obligations for sound governance of the Cook Islands. It is responsible for implementing sound processes and policy advice on the national sustainable development goals and the direction of the Cook Islands. As a central Agency, it contributes to the delivery of core services by line Agencies. The OPM has added responsibilities for building resilience to the effects of climate change and sustainable energy.

Vision

Turanga tukatau, 'akaterē'anga tau' e te matutu – A well governed, resilient and secure Cook Islands.

Significant Achievements and Milestones

No significant milestones were reported.

20.2 Outputs and Key Deliverables

| OUTPUT | 01 | OUTPUT Title: | CABINET & EXECUTIVE SERVICES |
|---|----|---------------|------------------------------|
| Key Policy Outcome of Cabinet Services: "Provide excellent service by managing the delivery of quality and reliable advice to Cabinet". We do this through: | | | |
| 1. Providing secretarial support to Cabinet | | | |
| 2. Ensuring the processes and procedures under the Cabinet Submissions Manual are followed | | | |
| 3. Screening submissions for the Central Agencies Committee | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|---|---|---|---|---|
| 15.Governance | | Efficient and effective support to decision making process | Cabinet procedures and processes are complied with consistently | Review and update process, timelines and procedures in Cabinet Manual to be endorsed by Cabinet | Review and update process, timelines and procedures in Cabinet Manual to be endorsed by Cabinet | Review and update process, timelines and procedures in Cabinet Manual to be endorsed by Cabinet | Review and update process, timelines and procedures in Cabinet Manual to be endorsed by Cabinet |
| 15.Governance | | Efficient and effective support to decision making process | Effective and efficient management of all documentation and information required by Cabinet | All documentation filed and managed appropriately. | All documentation filed and managed appropriately. | All documentation filed and managed appropriately. | All documentation filed and managed appropriately. |
| 15.Governance | | Efficient and effective support to decision making process | Effective management of the Administered Payments: Social Responsibility Fund; and Community Development Fund | Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report. | Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report. | Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report. | Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report. |
| 15.Governance | | Efficient and effective support to decision making process | Effective management of the King's Honours Award | Facilitate the selection of recipients for the King's Honours awards in a transparent manner. Cabinet Services role needs to be clearly identified. | Facilitate the selection of recipients for the King's Honours awards in a transparent manner. Cabinet Services role needs to be clearly identified. | Facilitate the selection of recipients for the King's Honours awards in a transparent manner. Cabinet Services role needs to be clearly identified. | Facilitate the selection of recipients for the King's Honours awards in a transparent manner. Cabinet Services role needs to be clearly identified. |

| OUTPUT 1: Cabinet and Executive Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 112,720 | 112,720 | 112,720 | 112,720 |
| Operating | 21,192 | 21,192 | 21,192 | 21,192 |
| Administered Funding | 513,000 | 513,000 | 513,000 | 513,000 |
| Depreciation | 1,404 | 1,404 | 1,404 | 1,404 |
| Gross Operating Appropriation | 648,316 | 648,316 | 648,316 | 648,316 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 648,316 | 648,316 | 648,316 | 648,316 |

| OUTPUT | 02 | OUTPUT Title: | CENTRAL POLICY & PLANNING OFFICE |
|---|-----------|----------------------|---|
| <p>Key Policy outcome of Central Policy and Planning Office: "Provide quality advice on national priorities". We do this through:</p> <ol style="list-style-type: none"> 1. Providing effective policy advice to Chief of Staff, Cabinet, National Sustainable Development Commission (NSDC), Research Committee, and statutory Agencies 2. Ensuring national policies and strategies align with the National Sustainable Development Plan and influence Government priorities 3. Strengthening policy dialogue with counterparts across the Government, regionally and internationally 4. Monitoring and evaluating the sector progress of Agencies against the National Sustainable Development Plan 5. Reviewing and developing the national sustainable development agenda 6. Updating the National Policy toolkit that enable evidence-based policy development 7. Supporting policy champions across the Public Service in the use of effective analysis tools | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|----------------------|--|--|--|---|--|---|
| 15.Governance | | Providing effective and relevant policy advice | <ul style="list-style-type: none"> • Development of Wellbeing for life Strategy • NSDA 2020+ Communications Plan | <ol style="list-style-type: none"> 1. Development of wellbeing for life Strategy 2. NSDA 2020+ Communications Plan completed. 3. Implementation and Annual National indicator report completed. | <ol style="list-style-type: none"> 1. Development of Wellbeing for life Strategy 2. NSDA 2020+ Communications Plan monitoring. 3. Implementation and Annual National indicator report completed. | <ol style="list-style-type: none"> 1. NSDA 2020+ Kaveinga Iti 5year strategy midterm review 2. NSDA 2020+ Communications Plan monitoring. 3. Implementation and Annual National indicator report completed. | Development of next 5-year iteration of the NSDA 5 Year Kaveinga Iti. |
| 01.Wellbeing | | | | 15.Governance | | <ol style="list-style-type: none"> Monitoring and Implementation of National research strategy through Annual National Research committee (NRC) and National Research Ethics | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|--|---|--|--|
| | | | | Committee (NREC) Report. | Committee (NREC) Report. | Committee (NREC) Report. | Committee (NREC) Report. |
| 15.Governance | | Providing effective and relevant policy advice | Medium Term Fiscal Strategy support | Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice | Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice | Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice | Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice |
| 15.Governance | | Providing effective and relevant policy advice | <ul style="list-style-type: none"> Sector policy development advice; Facilitating the Public Sector Leadership Conference (PSLC) and supporting the Biennial Pa Enea Governance Forum (PEGF); Provide secretariat support to the National Sustainable Development Commission (NSDC). | <ol style="list-style-type: none"> PSLC and PEGF completed; NSDC Report Completed; Annual policy workshop completed. | <ol style="list-style-type: none"> PSLC completed (dependent on COVID Recovery); NSDC Annual report completed; Annual policy workshop completed. | <ol style="list-style-type: none"> PSLC and PEGF completed. NSDC Annual report completed; Annual policy workshop completed. | <ol style="list-style-type: none"> PSLC and PEGF completed. NSDC Annual report completed; Annual policy workshop completed. |
| 15.Governance | | Providing effective and relevant policy advice | National Policy Development support | Development of National Policy support Report. | Development of National Policy support Report. | Development of National Policy support Report. | Development of National Policy and support Report. |

| OUTPUT 2: Central Policy Planning Office Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 144,409 | 144,409 | 144,409 | 144,409 |
| Operating | 155,843 | 155,843 | 155,843 | 155,843 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 180 | 180 | 180 | 180 |
| Gross Operating Appropriation | 300,432 | 300,432 | 300,432 | 300,432 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 300,432 | 300,432 | 300,432 | 300,432 |

| OUTPUT | 03 | OUTPUT Title: | PA ENUA GOVERNANCE |
|---|----|---------------|--------------------|
| Key policy outcome of Pa Enea Governance: Provide the Island Governments with the tools to be excellent leaders and accountable to the Pa Enea communities. We will do this through: | | | |
| <ol style="list-style-type: none"> Oversight on governance and on the delivery of Island Government services in the Pa Enea Co-ordinate and provide support in the implementation of Pa Enea community development programmes Provide mediation services and advice to resolve development issues and complaints | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---------------|---------------|--|--|---|---|--|--|
| 15.Governance | | Improved Legislative Framework supporting good governance | Continue Island Government Act 2012-2013 review to complete by 30 June 2024. (This is a huge task and 2024 is a more realistic time frame. The aim is to pass the amendments in Parliament by June 2024 before the next IG election by end August 2024.) | <ol style="list-style-type: none"> 1. Instructions drafted by Quarter 1* 2. Amendment bill drafted and approved by Cabinet Quarter 4* 3. Amendment passed in Parliament by Quarter 4* | *complete | *complete | *complete |
| 15.Governance | | Capacity Development of Island Governments supports good governance | <ol style="list-style-type: none"> 1. Ongoing training of IG members of the IG Act 2012-2013. 2. Strategic Planning training delivered by 2023 3. Island Government Election in 2024 4. Recruitment of EOs in 2024 | <ol style="list-style-type: none"> 1. Leadership Training provided to all IGs by end of FY. 2. Pa Enea conference | <ol style="list-style-type: none"> 1. IG Election in Quarter 1 2. Recruitment of Eos by Quarter 3. 3. Orientation of IG Act with amendments. | | Complete |
| 15.Governance | | Effective and efficient public services provided. | <ol style="list-style-type: none"> 1. Support implementation of approved Government infrastructure development programs 2. Support development and ongoing maintenance programmes of government assets and key infrastructures | <ol style="list-style-type: none"> 1. Progress reports on identified projects received every two months 2. Signed maintenance programmes received monthly 3. Report from Mechanical Overseer received every 2 months | <ol style="list-style-type: none"> 1. Progress reports on identified projects received every two months 2. Signed maintenance programmes received monthly 3. Report from Mechanical Overseer received every 2 months | <ol style="list-style-type: none"> 1. Progress reports on identified projects received every two months 2. Signed maintenance programmes received monthly from Mechanical Overseer received every 2 months | <ol style="list-style-type: none"> 1. Progress reports on identified projects received every two months 2. Signed maintenance programmes received monthly from Mechanical Overseer received every 2 months |
| 15.Governance | | Effective and quality policy and technical advice provided to Island Governments | <ol style="list-style-type: none"> 1. Continuous support services provided to Island Governments 2. EO Performance appraisals developed | <ol style="list-style-type: none"> 1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS 2. Performance appraisals for all Eos | <ol style="list-style-type: none"> 1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS 2. Complete performance appraisal for | <ol style="list-style-type: none"> 1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS 2. Complete performance appraisal for | <ol style="list-style-type: none"> 1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---------------|---------------|--|--|-----------------------------|--------------------------------------|---------------------------------------|----------------|
| | | | | completed by the end of FY. | Southern Group IG staff by end of FY | Northern Group IG staff by end of FY. | |
| 15.Governance | | Clear Visions, Goals, Objectives and Strategies to support Island Governments are documented | Development of Community Sustainable Development Plans (CSDP) are developed by November 2022 | Monitor & Evaluate CSDP | Monitor & Evaluate CSDP | Monitor & Evaluate CSDP | |

| OUTPUT 3: Pa Enea Governance Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 294,512 | 294,512 | 294,512 | 294,512 |
| Operating | 81,422 | 31,422 | 31,422 | 31,422 |
| Administered Funding | 220,000 | 220,000 | 220,000 | 220,000 |
| Depreciation | 1,260 | 1,260 | 1,260 | 1,260 |
| Gross Operating Appropriation | 597,194 | 547,194 | 547,194 | 547,194 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 597,194 | 547,194 | 547,194 | 547,194 |

| OUTPUT | 04 | OUTPUT Title: | INFORMATION COMMUNICATION TECHNOLOGY |
|--|----|---------------|--------------------------------------|
| Key Policy Outcome for the National Information and Communications Technology: Build and sustain a resilient and secure ICT infrastructure. We will do this through: | | | |
| <ol style="list-style-type: none"> 1. Sustaining the centralised Government network 2. Imposing Critical Security Controls 3. Developing and reviewing ICT policies and plans 4. Enhancing ICT capacity and knowledge 5. Helpdesk support | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|---------------|---|--|--|--|---|---|
| 06.Infrastructure, Transport and ICT | | Stable and secure centralised ICT network | <ol style="list-style-type: none"> 1. Co-location and Disaster Recovery (DR) Data Centre fitted with redundant systems to deliver and enable business functions and continuity by 2023. 2. Extend ICT integration to the Pa Enea by 2025 | <ol style="list-style-type: none"> 1. Install and extend surveillance and monitoring systems in the Pa Enea. 2. Continued phased rollout of ICT services in the Pa Enea. 3. Commence phased rollout of ICT services | <ol style="list-style-type: none"> 1. Continue extension of surveillance and monitoring systems in the Pa Enea. 2. Continue phased rollout of ICT services in the Pa Enea. | <ol style="list-style-type: none"> 1. Continue extension of surveillance and monitoring systems in the Pa Enea 2. Continue phased rollout of ICT services in the Pa Enea. | <ol style="list-style-type: none"> 1. Continue extension of surveillance and monitoring systems in the Pa Enea 2. Continue phased rollout of ICT services in the Pa Enea. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|---------------|--|---|--|--|--|--|
| | | | 3. License systems annually. | in the Pa Enea starting with Manihiki. 4. Ensure annual license subscriptions up to date. | 3. Ensure annual license subscriptions up to date. | 3. Ensure annual license subscriptions up to date. | 3. Ensure annual license subscriptions up to date. |
| 06.Infrastructure, Transport and ICT | | Infrastructure, systems and information management security. | Appropriate plans and security controls in place by 2024 to minimise risks and improve timely response. | 1. Develop a cyber-security policy. 2. Develop an ICT Security plan. 3. Support and promote information and cyber security training and workshops for staff. | 1. Implement the cyber security policy and ICT Security plan. 2. Support and promote information and cyber security training and workshops for staff. | 1. Implement the cyber security policy and ICT Security plan. 2. Support and promote information and cyber security training and workshops for staff. | 1. Implement the cyber security policy and ICT Security plan. 2. Support and promote information and cyber security training and workshops for staff. |
| 06.Infrastructure, Transport and ICT | | ICT Policies and plans | ICT policies, plans and procedures are in place by 2024 to guide the functions of ICT | 1. Continue implementation of the Strategic Plan. 2. Implement ICT procedures and standards. 3. Implement/review ICT processes and procedures. | 1. Continue implementation of the Strategic Plan. 2. Implement ICT procedures and standards. 3. Implement/review ICT processes and procedures. | 1. Continue implementation of the Strategic Plan. 2. Implement ICT procedures and standards. 3. Implement/review ICT processes and procedures. | 1. Continue implementation of the Strategic Plan. 2. Implement ICT procedures and standards. 3. Implement/review ICT processes and procedures. |
| 06.Infrastructure, Transport and ICT | | ICT Capacity and Knowledge | Enhance the knowledge and capacity of ICT staff to establish technical capabilities and foster competency and confidence. | 1. Authorise technical training and ICT certified courses for staff. 2. Continue training and capacity development in the Pa Enea. | 1. Authorise upskilling and technical training and ICT certified courses for staff. 2. Continue training and capacity development in the Pa Enea. | 1. Authorise upskilling and technical training and ICT certified courses for staff. 2. Continue training and capacity development in the Pa Enea. | 1. Authorise upskilling and technical training and ICT certified courses for staff. 2. Continue training and capacity development in the Pa Enea. |
| | | Helpdesk support | Support ICT systems and users to promote efficiency across all agencies. | 1. Manage network outages and service drop outs. 2. Reduce number of helpdesk tickets. | 1. Manage network outages and service drop outs. 2. Reduce number of helpdesk tickets. | 1. Manage network outages and service drop outs. 2. Reduce number of helpdesk tickets. | 1. Manage network outages and service drop outs. 2. Reduce number of helpdesk tickets. |

| OUTPUT 4: Information Communication Technology Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 262,414 | 262,414 | 262,414 | 262,414 |
| Operating | 77,677 | 77,677 | 77,677 | 77,677 |
| Administered Funding | 710,000 | 848,000 | 848,000 | 874,650 |
| Depreciation | 1,072 | 1,072 | 1,072 | 1,072 |
| Gross Operating Appropriation | 1,051,163 | 1,189,163 | 1,189,163 | 1,215,813 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 1,051,163 | 1,189,163 | 1,189,163 | 1,215,813 |

| OUTPUT | 05 | OUTPUT Title: | RENEWABLE ENERGY DEVELOPMENT DIVISION (REDD) |
|---|-----------|----------------------|---|
| <p>The key policy outcome for REDD is to “facilitate progress towards 100% renewable energy (RE) by 2020+ and progress into the transition of the transport Sector to a clean fuel economy. This will be done through:</p> <ol style="list-style-type: none"> 1. Continuous Monitoring, Maintenance and Support to the Northern Group and Southern Group Renewable Energy Projects 2. Support of the Donor Funded Te Aponga Uira (TAU) Renewable Energy Projects - Battery Energy Storage System (BESS) and other Projects 3. Review the Energy Sector including the Draft Minimum Energy Performance Standards for electrical appliances 4. Facilitate renewable energy and energy efficiency (EE) donor funding project proposals under Green Climate Fund (GCF) and Other Donors | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------|--|---|--|---|---|---|
| 12.Climate Change and Energy efficiency | | Renewable energy goals in the electricity supply sector. | <ul style="list-style-type: none"> • Complete feasibility/design Aitutaki Phase 2 and Installation of Rarotonga BESS; • Monitoring Pa Enua RE Projects. | <ol style="list-style-type: none"> 1. Expansion of Rarotonga RE Uptake; 2. Measured annually as in 2021/22 installation of Battery Energy Storage System (BESS) in order to install 6MW PV system over the next 2 years i.e. 2022/23 & 2023/24. 3. O & M Pa Enua RE System; Proposal replacement of Battery for North | <ol style="list-style-type: none"> 1. Expansion of Rarotonga RE Uptake. 2. O and M Pa Enua RE System. 3. Proposal replacement of Battery for North | <ol style="list-style-type: none"> 1. Expansion of Rarotonga RE Uptake; 2. O and M Pa Enua RE System. 3. Proposal replacement of Battery for North | <ol style="list-style-type: none"> 1. Expansion of Rarotonga RE Uptake; 2. O and M Pa Enua RE System. 3. Proposal replacement of Battery for North |
| 12.Climate Change and Energy efficiency | | Energy Sector Policy and Legislation | Reviews Energy Sector. | 1. REVIEWED: Energy Legislations & Regulations; Energy | 1. REVIEWED: Energy Legislations & Regulations; Energy | 1. REVIEWED: Energy Legislations & Regulations; Energy | 1. REVIEWED: Energy Legislations & Regulations; Energy |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|---|--|---|---|--|
| | | frameworks updated. | | Policies & Energy Efficiency and Standards. 2. Implemented some of the Energy Sector Stock take and Framework Report i.e. National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan. | Policies & Energy Efficiency and Standards 2. Implemented some of the Energy Sector Stock take and Framework Report i.e. National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan. | Policies & Energy Efficiency and Standards 2. Implemented some of the Energy Sector Stock take and Framework Report i.e. National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan. | Policies & Energy Efficiency and Standards. 2. Implemented some of the Energy Sector Stock take and Framework Report i.e. National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan. |
| 12.Climate Change and Energy efficiency | | Renewable energy goals in the electricity supply sector | Energy Infrastructure tailored to meet RE upgrades | 1. Expansion of a more resilient and safer Network; 2. Improvement in technical and consumer lost for Mangaia | 1. Expansion of a more resilient and safer Network; 2. Improvement in technical and consumer lost for Mangaia | 1. Expansion of a more resilient and safer Network; 2. Improvement in technical and consumer lost for Mangaia | 1. Expansion of a more resilient and safer Network; 2. Improvement in technical and consumer lost for Mangaia |
| | | Renewable energy goals in the electricity supply sector | Assistance for GCF & Other Donor funding proposals | Support to project proposals. | Support to project proposals. | Support to project proposals. | Support to project proposals. |
| 12.Climate Change and Energy efficiency | | Renewable Energy Transport Sector | Road Map and Implementation Plan for Clean Green Transport Sector | Support for implementation of EV feasibility studies. | Support for implementation of EV feasibility studies. | Support for implementation of EV feasibility studies. | Support for implementation of EV feasibility studies. |

| OUTPUT 5: Renewable Energy Development Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 59,851 | 59,851 | 59,851 | 59,851 |
| Operating | 23,644 | 23,644 | 23,644 | 23,644 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 1,908 | 1,908 | 1,908 | 1,908 |
| Gross Operating Appropriation | 85,403 | 85,403 | 85,403 | 85,403 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 85,403 | 85,403 | 85,403 | 85,403 |

| OUTPUT | 06 | OUTPUT TITLE: | EMERGENCY MANAGEMENT COOK ISLANDS (EMCI) |
|--|----|---------------|--|
| <p>The key policy outcome for EMCI is to “strengthen and build safety and preparedness for natural and man-made disasters”. EMCI have a mandate under the Disaster Risk Management (DRM) Act 2007. They will do this through:</p> <ol style="list-style-type: none"> 1. Assisting to build resilience and preparedness against natural and man-made disasters 2. Coordinating emergency services 3. Developing policy and planning around disaster risk management 4. Information dissemination and capacity building in disaster risk management, preparedness and recovery | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|---------------|--|---|--|--|--|--|
| 12.Climate Change and Energy efficiency | | Building capacity and capability in Disaster response and recovery | Conduct National exercises annually to test plans, procedures and sirens | Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed. | Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed. | Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed. | Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed. |
| 12.Climate Change and Energy efficiency | | Building capacity and capability in Disaster response and recovery | Policy and technical support for Emergency Management Infrastructure including National Emergency Operations Centre, Puna Emergency Operations Centres, Cyclone Shelters, Warehouse etc. | Technical advice for disaster management infrastructure. | Technical advice for disaster management infrastructure. | Technical advice for disaster management infrastructure. | Technical advice for disaster management infrastructure. |
| 12.Climate Change and Energy efficiency | | Strengthen policy and planning for DRM | Review and Amend the Disaster Risk Management Act 2007 in line with the new Policy | Amendments to DRM Act submitted by September 2024. | Amendments to DRM Act submitted by September 2024. | Legislative requirements for DRM Act addressed. | Legislative requirements for DRM Act addressed. |
| | | Strengthen policy and planning for DRM | Develop a new legislation of the Cook Islands fire service | CI Fire Service Policy developed by August 2024. | CI Fire Service Policy developed by August 2024. | Legislative requirements for CI Fire Service addressed. | Legislative requirements for CI Fire Service addressed. |
| 12.Climate Change and Energy efficiency | | Building capacity and capability in Disaster response and recovery | <ul style="list-style-type: none"> • EMCI training program and awareness • Strengthen EMCI Geo Portal (database & IMS) to inform decision making and fast response to disasters | Training program and awareness campaign delivered. | Training program and awareness campaign delivered. | Training program and awareness campaign delivered. | Training program and awareness campaign delivered. |

| OUTPUT 6: Emergency Management Cook Islands Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 131,075 | 131,075 | 131,075 | 131,075 |
| Operating | 18,548 | 18,548 | 18,548 | 18,548 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 1,620 | 1,620 | 1,620 | 1,620 |
| Gross Operating Appropriation | 151,243 | 151,243 | 151,243 | 151,243 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 151,243 | 151,243 | 151,243 | 151,243 |

| OUTPUT | 07 | OUTPUT TITLE: | CLIMATE CHANGE COOK ISLANDS |
|---|-----------|----------------------|------------------------------------|
| <p>The key policy outcome for Climate Change Cook Islands is to “Ensure the Cook Islands is prepared for Climate Change”. We will do this through:</p> <ol style="list-style-type: none"> 1. Developing and contributing to policy, planning and legislation to mainstream and integrate climate change related activities 2. Building awareness and capacity to address climate change impacts 3. Maintaining partnerships to ensure good governance and management of climate change funded projects 4. Participating in international and regional fora to fulfil United Nations (UN) Framework Convention on Climate Change | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|---------------------|---|---|--|---|---|
| 12.Climate Change and Energy efficiency | | Strengthening governance for climate change | Strengthen Green Climate Fund (GCF) National Designated Authority (NDA) | 1. Readiness 8 50% completed, 2. ENAP 80% completed | ENAP 80% completed. | |
| 12.Climate Change and Energy efficiency | | Strengthening governance for climate change | Preparation of climate change legislation | Legislation approved and enacted. | Monitor and review. | |
| 12.Climate Change and Energy efficiency | | Strengthening governance for climate change | Climate and disaster resilient development | Joint National Action Plan (JNAP) implementation and annual monitoring report completed. | JNAP implementation and annual monitoring report completed. | JNAP implementation and annual monitoring report completed. |
| 12.Climate Change and Energy efficiency | | Building education awareness and capacity across the climate change community | Support climate change related research | 1x research report identified by Climate Change Cook Islands (CCCI) | 1x research report identified by CCCI | 1x research report identified by CCCI |
| 12.Climate Change and Energy efficiency | | Ensuring Cook Islands fulfil International and regional obligations | Compliance with the Commitments to United Nations Framework Convention on Climate Change (UNFCCC) | 1. Compliance with UNFCCC, 2. 4th NatComm 75% completed. | 1. Compliance with UNFCCC, 2. NatComm completed. | |

| OUTPUT 7: Climate Change Cook Islands Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 152,965 | 152,965 | 152,965 | 152,965 |
| Operating | 13,600 | 13,600 | 13,600 | 13,600 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,232 | 2,232 | 2,232 | 2,232 |
| Gross Operating Appropriation | 168,797 | 168,797 | 168,797 | 168,797 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 168,797 | 168,797 | 168,797 | 168,797 |

| OUTPUT | 08 | Output Title: | MARAE MOANA |
|---|-----------|----------------------|--------------------|
| <p>The key policy outcome for the Marae Moana Coordination Office is to facilitate Agency compliance with the principles and purpose of the Marae Moana Act through integrated planning and decision-making and implementation of the Marae Moana Policy. This will be done through:</p> <ol style="list-style-type: none"> 1. Ensuring the integrity of the marine environment is upheld 2. Providing Secretariat support to the Marae Moana Council and the Marae Moana Technical Advisory Group 3. Facilitating and driving policy direction, coordinating and reporting role | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|----------------------|--|---|---|---|---|---|
| 11.Biodiversity and Natural Environment | | Strengthen Policy Leadership | Facilitating and driving policy direction, coordinating and reporting roles | 1. Support to Marae Moana Ambassador (report) Ongoing | 1. Support to Marae Moana Ambassador (report) Ongoing. | 1. Support to Marae Moana Ambassador (report) Ongoing | 1. Support to Marae Moana Ambassador (report) Ongoing. |
| 05.Water and Sanitation | 5.2 | | | 2. Review Marae Moana Policy | 2. Endorse Marae Moana Policy. | 2. Implement Marae Moana Policy. | 2. Facilitate and Support development of national island spatial plans |
| 11.Biodiversity and Natural Environment | | Facilitate Integrated and High-Level Decision Making | Provide Secretariat support to the Marae Moana Council and the Marae Moana Technical Advisory Group | 1. Two meetings of MM Council and at least for meetings of the MM Technical Advisory Group. 2. Annual plan for Marae Moana. 3. Collate all agency reports | 1. Two meetings of MM Council and at least for meetings of the MM Technical Advisory Group. 2. Annual plan for Marae Moana. 3. Collate all agency reports | 1. Two meetings of MM Council and at least for meetings of the MM Technical Advisory Group. 2. Annual plan for Marae Moana. 3. Collate all agency reports | 1. Two meetings of MM Council and at least for meetings of the MM Technical Advisory Group. 2. Annual plan for Marae Moana. 3. Collate all agency reports |
| 11.Biodiversity and Natural Environment | | Strengthen Communication and Outreach | 1. Increase levels of communications and engagement with Marae Moana stakeholders. | Establish communication channels and processes and where possible automate updates | Develop a Communication process that will also cater to the needs of the Pa Enuu, where | Establish a national communications programme for Marae Moana to be taught in education system or | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|--|--|--|--|
| | | | 2. Communications Strategy including Public Outreach programme with key partners | using social media, CI Media including regional and international partnerships. | information on Marae Moana will also be included in the regular reporting of information. | included in the national curriculum. | |
| 11. Biodiversity and Natural Environment | | Support National Framework for Building 'Resilience' in the Cook Islands | Ensuring the integrity of the marine environment is upheld | 1. Support to Public Service Values and Profession support to the OPM Strategy and Corporate Intentions. | 1. Support to Public Service Values and Profession support to the OPM Strategy and Corporate Intentions. | 1. Support to Public Service Values and Profession support to the OPM Strategy and Corporate Intentions. | 1. Support to Public Service Values and Profession support to the OPM Strategy and Corporate Intentions. |
| 10. Agriculture and Food Security | 10.4 | | | 2. Weekly report to Chief of Staff on work carried out. | 2. Weekly report to Chief of Staff on work carried out. | 2. Weekly report to Chief of Staff on work carried out. | 2. Weekly report to Chief of Staff on work carried out. |
| | | Strengthening partnerships, locally, nationally, regionally and internationally | Support of Marae Moana work, programmes and projects | Support, facilitate and aid with project development and programmes. | Support, facilitate and aid with project development and programmes. | Support, facilitate and aid with project development and programmes. | Support, facilitate and aid with project development and programmes. |
| | | Ensure Legislative Compliance with the Marae Moana Act 2017 | Legislated reports from Marae Moana to be tabled to the Prime Minister and Marae Moana Council | MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister. | MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister. | MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister. | MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister. |

| OUTPUT 8: Marae Moana Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 53,575 | 53,575 | 53,575 | 53,575 |
| Operating | 20,000 | 20,000 | 20,000 | 20,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 952 | 952 | 952 | 952 |
| Gross Operating Appropriation | 74,527 | 74,527 | 74,527 | 74,527 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 74,527 | 74,527 | 74,527 | 74,527 |

| OUTPUT | 09 | Output Title: | CORPORATE SERVICES |
|--|-----------|----------------------|---------------------------|
| The key policy outcome for Corporate Services is to “Execute and enable a well-functioning organisation through sound business practices. This will be done through: | | | |
| 1. Prudent and sustainable resources management | | | |
| 2. Advisory and administration support to all Divisions | | | |
| 3. Property management and ensuring a well-functioning work environment | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|----------------------|--|---|---|--|--|--|
| 15. Governance | 15.5 | Ensure sound financial management of all resources provided | Prudent, accountable management and transparent reporting of Crown and Donor resources received as required | 1. a) Annual Stock take of assets including Aid/donor funded assets are conducted annually and records maintained. b) Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors c) Financial reports are of quality standard and the Annual Accounts to achieve an unqualified opinion. | 1. a) Annual Stock take of assets including Aid/donor funded assets are conducted annually and records maintained. b) Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors c) Financial reports are of quality standard and the Annual Accounts to maintain its unqualified status. | 1. a) Annual Stock take of assets including Aid/donor funded assets are conducted annually and records maintained. b) Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors c) Financial reports are of quality standard and the Annual Accounts to maintain its unqualified status. | 1. a) Annual Stock take of assets including Aid/donor funded assets are conducted annually and records maintained. b) Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors c) Financial reports are of quality standard and the Annual Accounts to maintain its unqualified status. |
| 15. Governance | 15.5 | A transparent and accountable public service. | Relevant OPM personnel policies and procedures updated annually to enable effective delivery by employees | 1. Policy and procedures reviewed annually. 2. Up to date personnel records. | 1. Policy and procedures reviewed annually. 2. Up to date personnel records. | 1. Policy and procedures reviewed annually. 2. Up to date personnel records. | 1. Policy and procedures reviewed annually. 2. Up to date personnel records. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------|---------------|--|--|---|---|---|---|
| 15. Governance | 15.5 | A transparent and accountable public service | Public sector Official Information Act directory is updated by financial year end | Maintain and update directory | Maintain and update directory | Maintain and update directory | Maintain and update directory |
| 15. Governance | 15.5 | Effective administrative support and property management | Timely feedback provided to stakeholders' inquiries | Effective response time ideally same day or turnaround time is as soon as the relevant information is available. | Effective response time ideally same day or turnaround time is as soon as the relevant information is available. | Effective response time ideally same day or turnaround time is as soon as the relevant information is available. | Effective response time ideally same day or turnaround time is as soon as the relevant information is available. |
| 15. Governance | 15.5 | Effective administrative support and property management | Well maintained OPM work spaces, common areas (e.g. visitors lounge), property and grounds at all times that assisted the success of all events held | 1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the appropriate gear and equipment to assist with maintenance of grounds and offices. 2. Events successfully carried out: the costs are within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host. | 1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the appropriate gear and equipment to assist with maintenance of grounds and offices. 2. Events successfully carried out: the costs are within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host. | 1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the appropriate gear and equipment to assist with maintenance of grounds and offices. 2. Events successfully carried out: the costs are within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host. | 1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the appropriate gear and equipment to assist with maintenance of grounds and offices. 2. Events successfully carried out: the costs are within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host. |

| OUTPUT 9: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 232,172 | 232,172 | 232,172 | 232,172 |
| Operating | 87,074 | 87,074 | 87,074 | 87,074 |
| Administered Funding | 40,000 | 40,000 | 40,000 | 40,000 |
| Depreciation | 4,372 | 4,372 | 4,372 | 4,372 |
| Gross Operating Appropriation | 363,618 | 363,618 | 363,618 | 363,618 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 363,618 | 363,618 | 363,618 | 363,618 |

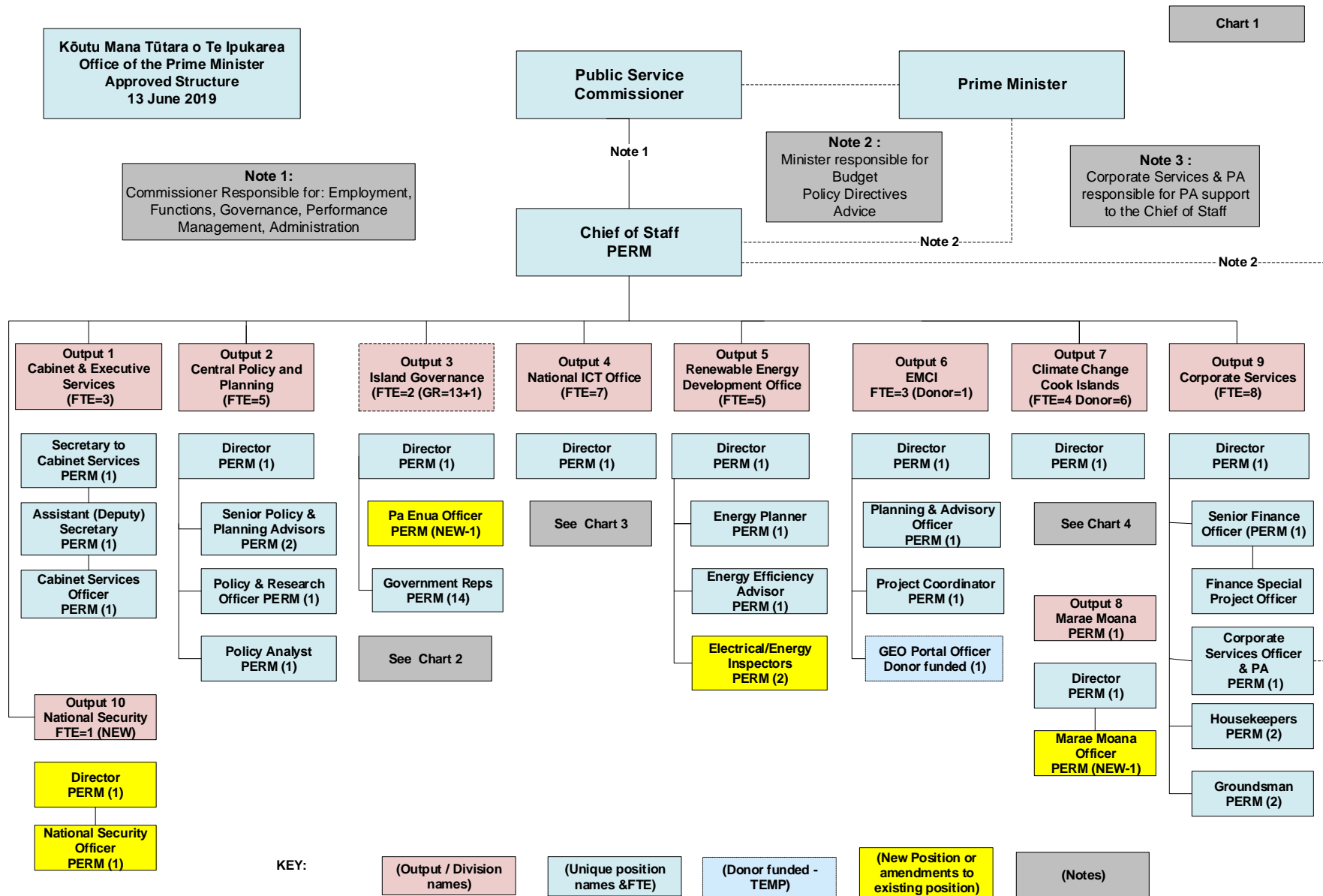
| | | | |
|--|-----------|----------------------|--------------------------|
| OUTPUT | 10 | Output Title: | NATIONAL SECURITY |
| Facilitate and lead on high level national matters of importance that sits outside the current mandates of Government agencies and/or is of high political interest. This is normally with direction from the Prime Minister and/or Cabinet. Such activities are as required and which are project oriented by nature. | | | |

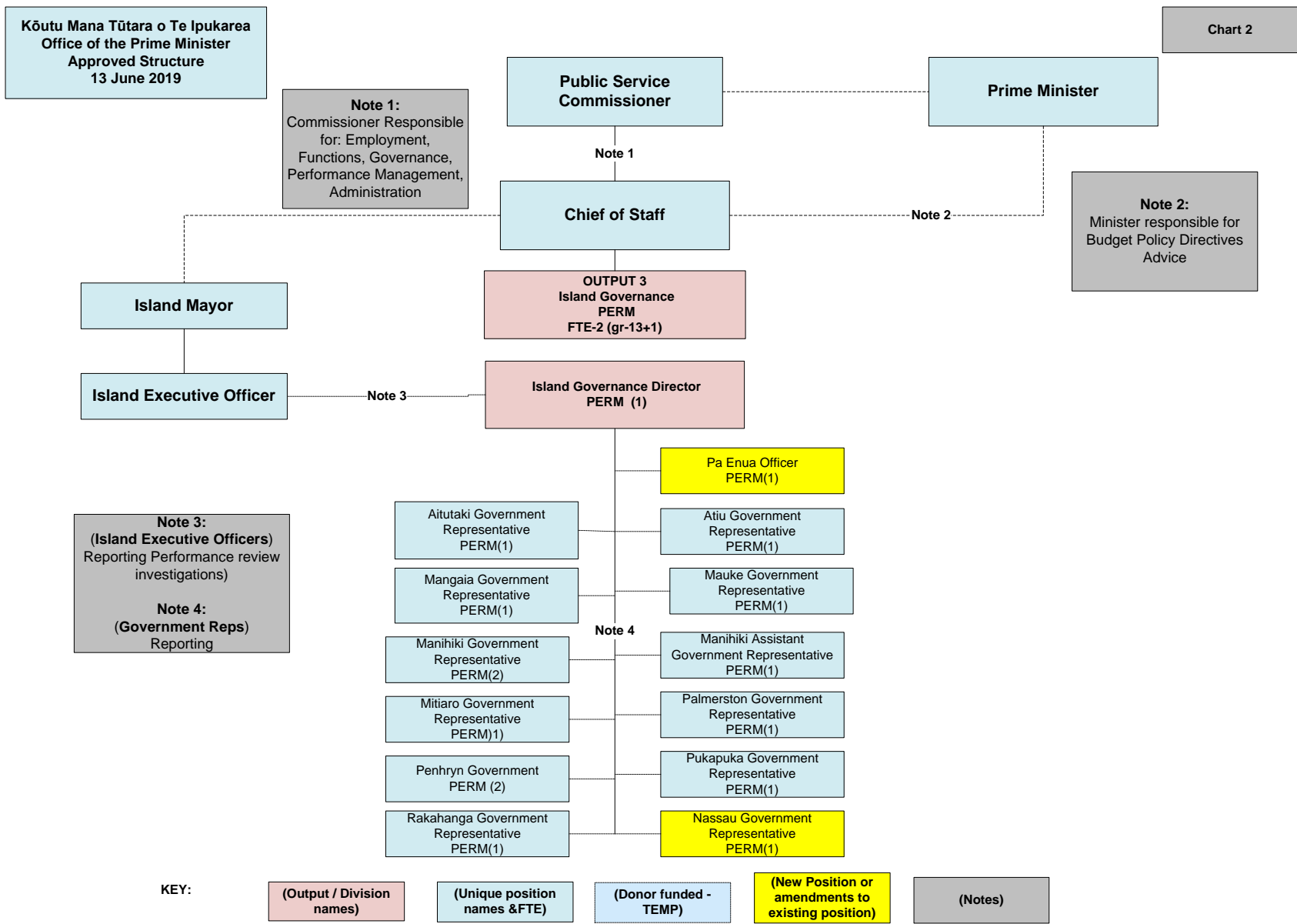
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-2024 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------|----------------------|---|--|---|---|---|---|
| 14.Population and People | | High level management and operations of the National Security Command Centre("NSCC") | The NCCC operations effectively contributed to informed and high-quality decisions on national security matters. | High level performance through the production of high-quality intelligence, daily, weekly and monthly reports as well as national security advice delivered personally as required by the Prime Minister. | High level performance through the production of high-quality intelligence, daily, weekly and monthly reports as well as national security advice delivered personally as required by the Prime Minister. | High level performance through the production of high-quality intelligence, daily, weekly and monthly reports as well as national security advice delivered personally as required by the Prime Minister. | High level performance through the production of high-quality intelligence, daily, weekly and monthly reports as well as national security advice delivered personally as required by the Prime Minister. |
| | | Implement the National Security Strategy and security operations for the Prime Minister and Cabinet | The National Security Strategy and security operations effectively delivered. | Actions to prevent threats identified in the National Security Strategy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered. | Actions to prevent threats identified in the National Security Strategy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered. | Actions to prevent threats identified in the National Security Strategy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered. | Actions to prevent threats identified in the National Security Strategy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered. |
| | | Employ and develop high quality employees | Highly competent employees recruited, trained and appropriately remunerated. | High performing employees monitored daily and through 6 monthly performance appraisals which forms the basis for bonus payments or salary adjustments. | High performing employees monitored daily and through 6 monthly performance appraisals which forms the basis for bonus payments or salary adjustments. | High performing employees monitored daily and through 6 monthly performance appraisals which forms the basis for bonus payments or salary adjustments. | High performing employees monitored daily and through 6 monthly performance appraisals which forms the basis for bonus payments or salary adjustments. |
| | | Advise the Prime Minister on National Security matters | High Quality, evidence-based information and intelligence provided to the Prime Minister and the National Security Council in a timely manner. | The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high-quality decisions. | The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high-quality decisions. | The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high-quality decisions. | The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high-quality decisions. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-2024 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|--|--|
| | | Establish and maintain the Joint Heads of Security Group ("JHSG") | The Joint Heads of Security Group regularly met and provided high quality advice to the Prime Minister and the National Security Council. | The JHSG provided high quality, evidence-based intelligence throughout the year and during times of National Crisis. | The JHSG provided high quality, evidence-based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. OPSC | The JHSG provided high quality, evidence-based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. OPSC | The JHSG provided high quality, evidence-based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. OPSC |
| | | Establish and maintain National Security Committee ("NSC") | The National Security Committee (NSC) regularly met and provided high quality advice to the Prime Minister and the National Security Council. | The NSC provided high quality, evidence-based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. | The NSC provided high quality, evidence-based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. | The NSC provided high quality, evidence-based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. | The NSC provided high quality, evidence-based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. |

| OUTPUT 10: National Security Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 123,507 | 123,507 | 123,507 | 123,507 |
| Operating | 10,000 | 10,000 | 10,000 | 10,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 133,507 | 133,507 | 133,507 | 133,507 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 133,507 | 133,507 | 133,507 | 133,507 |

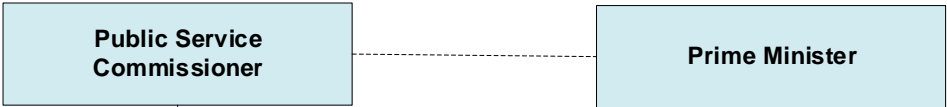
20.3 Staffing Resources





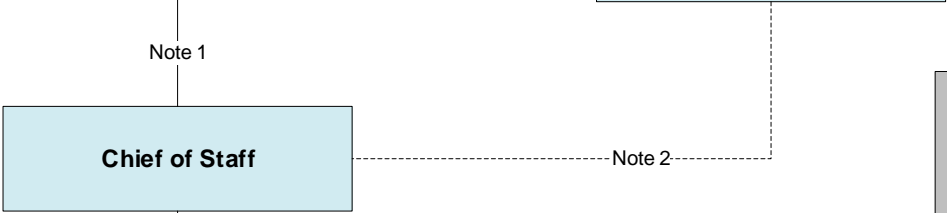
**Kōutu Mana Tūtara o Te Ipukarea
Office of the Prime Minister
Approved Structure
10 Sept 2021**

Chart 3



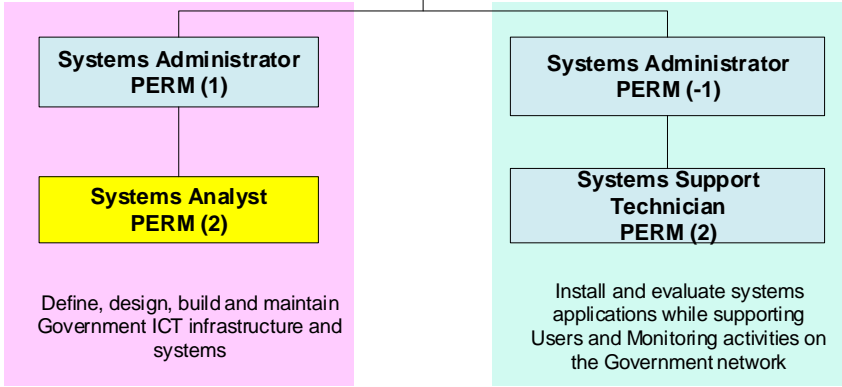
Note 1:
Commissioner Responsible
for: Employment,
Functions, Governance,
Performance Management,
Administration

Note 2:
Minister responsible for
Budget Policy Directives
Advice



**OUTPUT 4
National ICT
FTE-7**

**Director
PERM (1)**

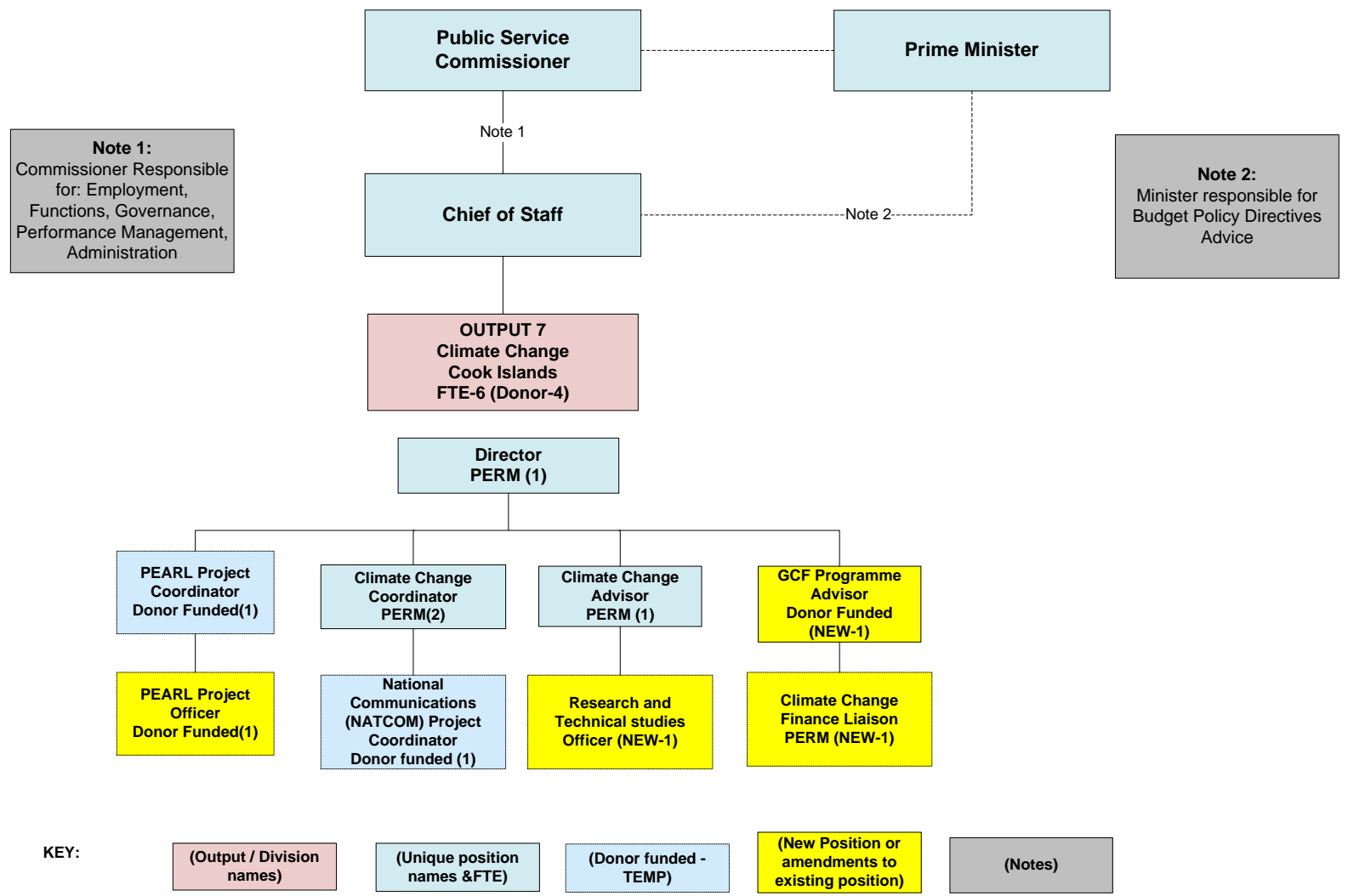


KEY:

| | | | |
|---------------------------|---------------------------|---|---------|
| (Output / Division names) | (Output / Division names) | (New Position or amendments to existing position) | (Notes) |
|---------------------------|---------------------------|---|---------|

Kōutu Mana Tūtara o Te Ipukarea
Office of the Prime Minister
Approved Structure
13 June 2019

Chart 4



21. Office of the Public Service Commissioner – Paepae Ropi’anga ō te Kavamani

21.1 Background

OPSC administers the functions of the Public Service Commissioner (who is the Head of the Cook Islands Public Service) identified in the Public Service (PS) Act 2009. It also promotes the implementation of the Government's Public Sector Strategy 2016-2025 by monitoring the performance of the fourteen Heads of Ministries against the Strategy. The Vision of the Strategy is "a Public Service of Excellence". The Strategy has identified that the Vision can be achieved by strengthening three priority areas:

- (1) People - Progressive and high performing public sector employees;
- (2) Structures - A relevant and fit for purpose public sector; and
- (3) Systems - Responsive service delivery.

The following values underpin our work:

- Honesty - Acting honestly, being truthful and abiding by the laws of the Cook Islands;
- Impartiality - Giving free and frank advice, acting without fear or favour and making decisions on their merits;
- Service - Serving the people well through faithful service to the Cook Islands Government; Transparency - Taking actions and making decisions in an open way;
- Accountability - Taking full responsibility for all actions and decisions;
- Respect - Treating everyone with courtesy and respect;
- Effective - Achieving good results in everything undertaken; and
- Efficient - Achieving good results in an economical way.

These values will be practiced with Empathy which means understanding and being respectful of the feelings of Public Servants when they are seeking assistance and Impartiality which means making decisions based on their merits and considering all sides of an issue. OPSC employees will collaborate to meet its objectives and achieve its goal by working as a team and in partnership with our stakeholders and we will engender trust, we will be reliable, supportive and have confidence in one another.

Vision

Leading a Public Service Excellence.

Significant Achievements and Milestones

1. The CIGOV Functional Review has started with 2x in-country visits conducted by the Contractor who has met multiple stakeholders. This work will conclude around July 2023.
2. Capacity Assessment of the House of Ariki completed March 2023.
3. Employee Engagement Surveys have been refreshed and improved, we have focused the surveys on two main themes: Health & Wellbeing of our Employees; and Leadership in the Public Sector. As a result of the improvements made to the surveys, we have seen a moderate increase in participation and more pleasingly from the Pa Enuā.
4. Eight Policies have been reviewed and published: Secondments, Internship, Agency Restructuring, Recruitment, Leave, Contracting for Services, Leaving the Service and Political Neutrality Policies.
5. Public Service Induction has been revamped. It will now be called the Public Service Orientation (PSO) and will be held over 1 day versus the previous 2 days. The content has been updated and made more relevant. OPSC has adopted the approach that this training should be seen as a Public Service one and not solely one delivered only by OPSC and the Ombudsman's Office and to that end, we have invited more stakeholders to deliver their content including: Pa Enuā Governance Unit (on Island Governments); Central Planning and Policy Office (on NSDA 2020+); ICT Support Unit (on communications and ICT); Ombudsman (on the Official Information Act); Internal Affairs (on the Employment Relations Act & Workers Compensation); Audit (on financial reporting and audits); Treasury (MFEM Act and travel insurance, etc.). In addition, a Public Service Guide is being developed for the PSO and will provide a summary of key obligations under the CIGOV HR Policies.

21.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | POLICY & PLANNING | | | | |
|---|---------------|--|--|---|--|---|---|
| 1. Provide policy advice and support policy development ensure effective Human Resource Management (HRM) practices 2. Conduct machinery of Government reviews to ensure functions and organisational structures are relevant 3. Provide support to Ministries and Agencies to improve performance | | | | | | | |
| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
| 15. Governance | 15.5 | STRUCTURES - A structure that is relevant and fit for purpose (Public Sector Strategy 2016–2025) | Ensure the Agency Organisation Structures reflect the approved mandates | All Organisation Structure Change Management requests received are processed within 20 days. | All Organisation Structure Change Management requests received are processed within 20 days. | All Organisation Structure Change Management requests received are processed within 20 days. | All Organisation Structure Change Management requests received are processed within 20 days. |
| | | STRUCTURES - A structure that is relevant and fit for purpose (Public Sector Strategy 2016–2025) | Support and strengthen performance measures across the Public Service | Monitor the implementation of the prioritised and/or budgeted recommendations from the Functional Review. | Monitor the implementation of the prioritised and/or budgeted recommendations from the Functional Review. | Monitor the implementation of the prioritised and/or budgeted recommendations from the Functional Review. | Monitor the implementation of the prioritised and/or budgeted recommendations from the Functional Review. |
| | | SYSTEMS - Relevant and responsive systems (Public Sector Strategy 2016–2025) | Ensure the Cook Islands Government HRM Policies are relevant and current | Complete 1 Agency Capacity Assessments by June 2024. | Complete 1 Agency Capacity Assessments by June 2025. | Complete 1 Agency Capacity Assessments by June 2026. | Complete 1 Agency Capacity Assessments by June 2027. |
| 15. Governance | 15.5 | SYSTEMS: Relevant and responsive Systems (Public Sector Strategy 2016-2025) | Ensure the Cook Islands Government HRM Policies are relevant and current | 1. Audit the Strategic Plan for progress and any outstanding work to be moved to the Business Plan. 2. Identify and develop a plan for reviewing the PS Act 2009 (2016 Amendments). 3. Implement the Policy Handbook for Inducting new employees. | 1. Audit the Strategic Plan for progress and any outstanding work to be moved to the Business Plan 2. Process developed for reviewing and amendment of PS Act. 3. Action Plan developed for reviewing PS Act. 4. Implement the Policy Handbook for Inducting new employees 5. Align Policy & Planning work programmes with the | 1. Audit the Strategic Plan for progress and any outstanding work to be moved to the Business Plan. 2. Identify and develop a plan for reviewing the PS Act 2009 (2016 Amendments). 3. Implement the Policy Handbook for Inducting new employees 4. Align Policy & Planning work programmes with the Human Resources work programmes to reduce duplication | 1. Business Plan updated with outstanding objectives from the Strategic Plan. 2. Plan completed for reviewing PS Act 2009 (2016 Amendments). 3. Policy Handbook for Employee Induction completed by June 2023. 4. Align Policy & Planning work programmes with the Human Resources work programmes to reduce duplication |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------|---------------|--|--|--|--|---|---|
| | | | | | Human Resources work programmes to reduce duplication and improve efficiency. | and improve efficiency. | and improve efficiency. |
| 15. Governance | 15.5 | SYSTEMS: Relevant and responsive Systems (Public Sector Strategy 2016-2025) | | <ol style="list-style-type: none"> 1. Review 3 policies by end of the FY. 2. New and reviewed policies updated on the OPSC web site and the shared L://drive as required. 3. Identify policy gaps and develop policies accordingly 4. P&P with HR deliver training and/or resources on CIGOV HR Policies to Public Service employees. 5. P&P staff Participate in two Policy Training. 6. Promotion of training and development programmes initiative. 7. Policy Training provided in the PS Orientation Programme. | <ol style="list-style-type: none"> 1. Review 3 policies by end of the FY. 2. New and reviewed policies updated on the OPSC web site and the shared L://drive as required.\ 3. Identify policy gaps and develop policies accordingly. 4. P&P with HR deliver training and/or resources on CIGOV HR Policies to Public Service employees. 5. P&P staff Participate in two Policy Training. 6. Promotion of training and development programmes initiative. 7. Policy Training provided in the PS Orientation Programme. | <ol style="list-style-type: none"> 1. Review 3 policies by end of the FY. 2. New and reviewed policies updated on the OPSC web site and the shared L://drive as required. 3. Identify policy gaps and develop policies accordingly. 4. P&P with HR deliver training and/or resources on CIGOV HR Policies to Public Service employees. 5. P&P staff Participate in two Policy Training. 6. Promotion of training and development programmes initiative. 7. Policy Training provided in the PS Orientation Programme. | <ol style="list-style-type: none"> 1. Review 3 policies by end of the FY. 2. New and reviewed policies updated on the OPSC web site and the shared L://drive as required. 3. Identify policy gaps and develop policies accordingly. 4. P&P with HR deliver training and/or resources on CIGOV HR Policies to Public Service employees. 5. P&P staff Participate in two Policy Training. 6. Promotion of training and development programmes initiative. 7. Policy Training provided in the PS Orientation Programme. |
| | | PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025) | Ensure the Cook Islands Government HRM Policies are relevant and current | <ol style="list-style-type: none"> 1. Provide an Annual Summary Report by the end of the FY on OPSC Policy 'Query Database'. 2. Evaluate with team OPSC and provide a Quarterly Summary Report identifying policy issues and providing mitigation | <ol style="list-style-type: none"> 1. Provide an Annual Summary Report by the end of the FY on OPSC Policy 'Query Database'. 2. Evaluate with team OPSC and provide a Quarterly Summary Report identifying policy issues and providing mitigation. | <ol style="list-style-type: none"> 1. Provide an Annual Summary Report by the end of the FY on OPSC Policy 'Query Database'. 2. Evaluate with team OPSC and provide a Quarterly Summary Report identifying policy issues and providing mitigation. | <ol style="list-style-type: none"> 1. Query Database Annual Summary Report completed. 2. Four (4) Quarterly reports completed. 3. Identified policy issues reported in the Quarterly reports discussed in OPSC team meetings |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|---|--|--|--|--|
| | | | | application recommendations. 1. Conduct bi-annual performance review of Policy staff. 2. Develop a Training & Development Plan for Policy Staff. | 1. Conduct bi-annual performance review of Policy staff. 2. Develop a Training & Development Plan for Policy Staff. | 1. Conduct bi-annual performance review of Policy staff. 2. Develop a Training & Development Plan for Policy Staff. | 1. Two (2) performance review completed for Policy. 2. Two (2) training & development plans completed for Policy staff. |

| OUTPUT 1: Policy and Planning Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|----------------|----------------|----------------|----------------|
| Personnel | 98,972 | 98,972 | 98,972 | 98,972 |
| Operating | 88,219 | 88,219 | 88,219 | 88,219 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 187,191 | 187,191 | 187,191 | 187,191 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 187,191 | 187,191 | 187,191 | 187,191 |

| OUTPUT | 02 | Output Title: | HUMAN RESOURCES MANAGEMENT |
|--|----|---------------|----------------------------|
| 1. Provision of recruitment advice and technical support, in particular, on Job description development, Job evaluations, Recruitment support and Induction 2. Provision of advice and technical support on employee retention , in particular, on Performance management, Remuneration, Training and Development, Investigations and dispute resolution 3. Provision of advice and technical support on employee release , in particular, on - Retirement and Redundancy 4. Developmental work - leadership development and talent management, training and Graduate recruitment | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|--|--|--|--|--|
| 15.Governance | 15.5 | PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025) | Ensure the HRM Strategy framework supports and encourages professionalism, excellence in leadership, and accountability (Public Sector Strategy 2016-2025) | Measure 1: Recruitment 1. Support a minimum of 3 Ministries in understanding and implementing best practice recruitment through workshops and one-on-one sessions by 30 June 2024. | Measure 1: Recruitment 1. Support a minimum of 3 Ministries in understanding and implementing best practice recruitment through workshops and one-on-one sessions by 30 June 2025. | Measure 1: Recruitment 1. Support a minimum of 3 Ministries in understanding and implementing best practice recruitment through workshops and one-on-one sessions by 30 June 2026. | Measure 1: Recruitment 1. Support a minimum of 3 Ministries in understanding and implementing best practice recruitment through workshops and one-on-one sessions by 30 June 2027. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|---|---|
| | | | <p>Promote compliance with CIGOV HRM Policies</p> | <p>2. Scope the elements of a Recruitment Training Guide for Ministries by 30 March 2024.</p> <p>3. Design a Recruitment Training Guide for Ministries by 30 May 2024.</p> <p>4. Pilot one Recruitment workshop with a Ministry by 30 June 2024.</p> <p>Measure 2: Public Sector Orientation</p> <p>1. Conduct 10 Public Sector Orientation sessions across Rarotonga and the Pa Enua by June 2024.</p> <p>2. Monitor, evaluate and report the effectiveness of the Orientation sessions annually.</p> <p>Measure 3: Performance Management</p> <p>1. Ensuring that Ministries understand the range of tools (Job Description, Performance Development Plan and Appraisal process, Performance Improvement Plan, Training and Development Plan, Public Service Orientation, Ministry</p> | <p>2. Recruitment & Training Guide is implemented and available on shared resource sites.</p> <p>3. Two (2) Recruitment workshops are delivered by 30 June 2025.</p> <p>4. Provide monthly reports on attendance to workshops.</p> <p>Measure 2: Public Service Orientation</p> <p>1. Conduct 10 Public Service Orientation sessions across Rarotonga and the Pa Enua by June 2025.</p> <p>2. Monitor, evaluate and report the effectiveness of the Orientation sessions annually.</p> <p>Measure 3: Performance Management</p> <p>1. Ensuring that Ministries understand the range of tools (Job Description, Performance Development Plan and Appraisal process, Performance Improvement Plan, Training and Development Plan, Public Service Orientation, Ministry</p> | <p>2 Review Recruitment Training Guide, update and publish on shared resource sites.</p> <p>3. Two Recruitment workshops are delivered by 30 June 2026.</p> <p>4. Provide monthly reports on attendance to workshops.</p> <p>Measure 2: Public Service Orientation</p> <p>1. Conduct 10 Public Service Orientation sessions across Rarotonga and the Pa Enua by June 2026.</p> <p>2. Monitor, evaluate and report the effectiveness of the Orientation sessions annually.</p> <p>Measure 3: Performance Management</p> <p>1. Ensuring that Ministries understand the range of tools (Job Description, Performance Development Plan and Appraisal process, Performance Improvement Plan, Training and Development Plan, Public Service Orientation, Ministry</p> | <p>2 Review Recruitment Training Guide, update and publish on shared resource sites.</p> <p>3. Two (2) Recruitment workshops are delivered by 30 June 2026.</p> <p>4. Provide monthly reports on attendance to workshops.</p> <p>Measure 2: Public Service Orientation</p> <p>1. Conduct 10 Public Service Orientation sessions across Rarotonga and the Pa Enua by June 2026.</p> <p>2. Monitor, evaluate and report the effectiveness of the Orientation sessions annually.</p> <p>Measure 3: Performance Management</p> <p>1. Ensuring that Ministries understand the range of tools (Job Description, Performance Development Plan and Appraisal process, Performance Improvement Plan, Training and Development Plan, Public Service Orientation, Ministry</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---|--|--|---|
| | | | | <p>Induction, Business Plan, Strategic Plan, NSDA 2020+ and any relevant policies and legislation) that underpin performance of employees annually.</p> <p>2. Conduct one-on-one training with at least 3 Ministries on Performance Management.</p> <p>3. Deliver at least 2 Performance Management training sessions.</p> <p>Measure 4: Training and Development Support</p> <p>1. Identify through meetings with a minimum of 3 of Ministries the type of training and support in needed by March 2024.</p> <p>2. Collate a list of the range of employment matters that Agencies require training and support on by June 2024.</p> <p>3. Deliver at least one training, workshop or focus group annually covering but not limited to one category in the HR Strategic Framework (Recruitment, Performance</p> | <p>Induction, Business Plan, Strategic Plan, NSDA 2020+ and any relevant policies and legislation) that underpin performance of employees annually.</p> <p>2. Conduct one-on-one training with at least 3 Ministries on Performance Management.</p> <p>3. Deliver at least 2 Performance Management training sessions.</p> <p>Measure 4: Training and Development Support</p> <p>1. Identify through meetings with a minimum of 3 of Ministries the type of training and support if needed by March 2025.</p> <p>2. Develop a schedule of training to be designed for Managers and employees by June 2025.</p> <p>3. Deliver at least one training, workshop or focus group annually covering but not limited to one category in the HR Strategic Framework (Recruitment, Performance</p> | <p>Induction, Business Plan, Strategic Plan, NSDA 2020+ and any relevant policies and legislation) that underpin performance of employees annually.</p> <p>2. Conduct one-on-one training with at least 3 Ministries on Performance Management.</p> <p>3. Deliver at least 2 Performance Management training sessions.</p> <p>Measure 4: Training and Development Support</p> <p>1. Identify through meetings with a minimum of 3 of Ministries the type of training and support in needed by March 2026.</p> <p>2. Review schedule and report on progress in development of training programmes identified.</p> <p>3. Deliver at least one training, workshop or focus group annually covering but not limited to one category in the HR Strategic Framework (Recruitment, Performance Management,</p> | <p>Induction, Business Plan, Strategic Plan, NSDA 2020+ and any relevant policies and legislation) that underpin performance of employees annually.</p> <p>2. Conduct one-on-one training with at least 3 Ministries on Performance Management.</p> <p>3. Deliver at least 2 Performance Management Training sessions.</p> <p>Measure 4: Training and Development Support</p> <p>1. Identify through meetings with a minimum of 3 of Ministries the type of training and support in needed by March 2026.</p> <p>2. Review, schedule and report on progress in development of training programmes identified.</p> <p>3. Deliver at least one training, workshop or focus group annually covering but not limited to one category in the HR Strategic Framework (Recruitment, Performance</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|--|---|--|
| | | | | Management, Retirement and Redundancy, Training and Development, Remuneration, Leadership and Development, and Graduate Recruitment). 4. Scope the viability of an Employee Assistance Programme in collaboration with relevant Ministries (TMO, INTAFF) by June 2024. | Management, Retirement and Redundancy, Training and Development, Remuneration, Leadership and development, and Graduate Recruitment). 4. Pilot an Employee Assistance Programme in collaboration with relevant Ministries (TMO, INTAFF) by June 2025. | Retirement and Redundancy, Training and Development, Remuneration, Leadership and development, and Graduate Recruitment). 4. Provide an Employee Assistance Programme in collaboration with relevant Ministries (TMO, INTAFF) on an ongoing basis. | Management, Retirement and Redundancy, Training and Development, Remuneration, Leadership and development, and Graduate Recruitment). 4. Provide an Employee Assistance Programme in collaboration with relevant Ministries (TMO, INTAFF) on an ongoing basis. |
| 15.Governance | 15.5 | SYSTEMS: Relevant and responsive Systems (Public Sector Strategy 2016-2025) | Strengthen performance management (PM) systems to embed efficiencies and effectiveness | <ol style="list-style-type: none"> Review Standard Operating Procedures on PM as per the following process: (At the end of each training, consolidate and collect evaluation, analyse, enter and training report entered in Evaluation systems to inform reviews of the training delivery and template) Monitor the implementation of PM in Ministries Ensure Job Descriptions are up to date and relevant The Performance Management Standard Operating | <ol style="list-style-type: none"> Review Standard Operating Procedures on PM as per the following process: (At the end of each training, consolidate, collect evaluation, analyse, enter and report entered in Evaluation systems to inform reviews of the training delivery and template) 1. Monitor the implementation of PM in Ministries 2. Ensure Job Descriptions are up to date and relevant 3. The Performance Management Standard Operating Procedure is reviewed | <ol style="list-style-type: none"> Review Standard Operating Procedures on PM as per the following process: (At the end of each training, consolidate, collect evaluation, analyse, enter and report entered in Evaluation systems to inform reviews of the training delivery and template) 1. Monitor the implementation of PM in Ministries 2. Job Descriptions are up to date and relevant 3. The Performance Management Standard Operating Procedure is reviewed | <ol style="list-style-type: none"> Review Standard Operating Procedures on PM as per the following process: (At the end of each training, consolidate, collect evaluation, analyse, enter and report entered in Evaluation systems to inform reviews of the training delivery and template) 1. Monitor the implementation of PM in Ministries. 2. Job Descriptions are up to date and relevant 3. The Performance Management Standard Operating Procedure is reviewed |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|--|--|--|--|
| | | | | Procedure is reviewed | | | |
| 15.Governance | 15.5 | PEOPLE: Ensure the HRM Policy framework supports and encourages professionalism, excellence in leadership, and accountability (Public Sector Strategy 2016-2025) | Promote compliance with CIGOV HRM Policies | <p>Measure 2. Provide advice and guidance to Agencies on the full range of Human Resource Management issues</p> <ol style="list-style-type: none"> 1. Advice and guidance on general HR matters is provided in line with CIGOV Policy and procedures and escalated where necessary to relevant parties. 2. A record of advice provided is kept and reported annually. | <p>Measure 2. Provide advice and guidance to Agencies on the full range of Human Resource Management issues</p> <ol style="list-style-type: none"> 1. Advice and guidance on general HR matters is provided in line with CIGOV Policy and procedures and escalated where necessary to relevant parties. 2. A record of advice provided is kept and reported annually. | <p>Measure 2. Provide advice and guidance to Agencies on the full range of Human Resource Management issues</p> <ol style="list-style-type: none"> 1. Advice and guidance on general HR matters is provided in line with CIGOV Policy and procedures and escalated where necessary to relevant parties. 2. A record of advice provided is kept and reported annually. | <p>Measure 2. Provide advice and guidance to Agencies on the full range of Human Resource Management issues</p> <ol style="list-style-type: none"> 1. Advice and guidance on general HR matters is provided in line with CIGOV Policy and procedures and escalated where necessary to relevant parties. 2. A record of advice provided is kept and reported annually. |
| | | | | <p>Measure 1. Job Evaluation</p> <ol style="list-style-type: none"> 1. Ensure a fair and equitable process for evaluating job descriptions and establishing the appropriate remuneration on the CIGov Pay Structure by using an accredited Job Evaluation (JE) system and ensuring Job Evaluation Committee (JEC) members maintain current certification. 2. Report on Jobs Evaluated by type, banding, and Ministry in the current FY. | <p>Measure 1. Job Evaluation</p> <ol style="list-style-type: none"> 1. Ensure a fair and equitable process for evaluating job descriptions and establishing the appropriate remuneration on the CIGov Pay Structure by using an accredited JE system and ensuring JEC members maintain current certification. 2. Report on Jobs Evaluated by type, banding, and Ministry in the current FY. <p>Measure 2. HRMIS</p> <ol style="list-style-type: none"> 1. Develop SOP to ensure the Human | <p>Measure 1. Job Evaluation</p> <ol style="list-style-type: none"> 1. Ensure a fair and equitable process for evaluating job descriptions and establishing the appropriate remuneration on the CIGov Pay Structure by using an accredited JE system and ensuring JEC members maintain current certification. 2. Report on Jobs Evaluated by type, banding, and Ministry in the current FY. <p>Measure 2. HRMIS</p> <ol style="list-style-type: none"> 1. Develop Standard Operating Procedures | <p>Measure 1. Job Evaluation</p> <ol style="list-style-type: none"> 1. Ensure a fair and equitable process for evaluating job descriptions and establishing the appropriate remuneration on the CIGov Pay Structure by using an accredited JE system and ensuring JEC members maintain current certification. 2. Report on Jobs Evaluated by type, banding, and Ministry in the current FY. <p>Measure 2. HRMIS</p> <ol style="list-style-type: none"> 1. Develop Standard Operating Procedures (SOP) to ensure the |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---|--|---|--|
| | | | | <p>Measure 2. HRMIS</p> <ol style="list-style-type: none"> 1. Develop Standard Operating Procedures (SOP) to ensure the Human Resource Management Information System (HRMIS) is maintained and audited annually by June 2024. 2. Explore the appropriate external entity to undertake an audit of HRMIS by June 2024. 3. Update and maintain the HRMIS Procedures Manual. 4. Start scoping the potential of HRMIS (PayGlobal) existing modules (Remuneration, Performance Management, Learning & Development, Occupational Safety & Health, Dispute Management, and Workforce Planning) to allow user access (via Employee Self Service) to input information related to competencies and qualifications of Public Servants to identify gaps and inform training and | <p>Resource Management Information System (HRMIS) is maintained and audited annually by June 2024.</p> <ol style="list-style-type: none"> 2. Explore the appropriate external entity to undertake an audit of HRMIS by June 2024. 3. Update and maintain the HRMIS Procedures Manual. 4. Start scoping the potential of HRMIS (PayGlobal) existing modules (Remuneration, Performance Management, Learning & Development, Occupational Safety & Health, Dispute Management, and Workforce Planning) to allow user access (via Employee Self Service) to input information related to competencies and qualifications of Public Servants to identify gaps and inform training and development by and report on progress by 30 June 2024. | <p>(SOP) to ensure the HRMIS is maintained and audited annually by June 2026.</p> <ol style="list-style-type: none"> 2. Explore the appropriate external entity to undertake an audit of HRMIS by June 2026 3. Update and maintain the HRMIS Procedures Manual. 4. Start scoping the potential of HRMIS (PayGlobal) existing modules (Remuneration, Performance Management, Learning & Development, Occupational Safety & Health, Dispute Management, and Workforce Planning) to allow user access (via Employee Self Service) to input information related to competencies and qualifications of Public Servants to identify gaps and inform training and development by and report on progress by 30 June 2027. <p>Measure 3. Employee Surveys</p> <ol style="list-style-type: none"> 1. Ensure the delivery of Employee | <p>HRMIS is maintained and audited annually by June 2027.</p> <ol style="list-style-type: none"> 2. Explore the appropriate external entity to undertake an audit of HRMIS by June 20267 3. Update and maintain the HRMIS Procedures Manual. 4. Start scoping the potential of HRMIS (PayGlobal) existing modules (Remuneration, Performance Management, Learning & Development, Occupational Safety & Health, Dispute Management, and Workforce Planning) to allow user access (via Employee Self Service) to input information related to competencies and qualifications of Public Servants to identify gaps and inform training and development by and report on progress by 30 June 2027. <p>Measure 3. Employee Surveys</p> <ol style="list-style-type: none"> 1. Ensure the delivery of Employee Engagement Surveys (Leadership in the Public Sector and |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|---|--|
| | | | | <p>development by and report on progress by 30 June 2024.</p> <p>2. Explore the appropriate external entity to undertake an audit of HRMIS by June 2024.</p> <p>3. Update and maintain the HRMIS Procedures Manual.</p> <p>4. Start scoping the potential of HRMIS (PayGlobal) existing modules (Remuneration, Performance Management, Learning & Development, Occupational Safety & Health, Dispute Management, and Workforce Planning) to allow user access (via Employee Self Service) to input information related to competencies and qualifications of Public Servants to identify gaps and inform training and development by and report on progress by 30 June 2024.</p> | <p>2. Explore the appropriate external entity to undertake an audit of HRMIS by June 2024.</p> <p>3. Update and maintain the HRMIS Procedures Manual.</p> <p>4. Start scoping the potential of HRMIS (PayGlobal) existing modules (Remuneration, Performance Management, Learning & Development, Occupational Safety & Health, Dispute Management, and Workforce Planning) to allow user access (via Employee Self Service) to input information related to competencies and qualifications of Public Servants to identify gaps and inform training and development by and report on progress by 30 June 2024.</p> <p>Measure 3. Employee Surveys</p> <p>1. Ensure the delivery of Employee Engagement Surveys (Leadership in the Public Sector and Health & Wellbeing)</p> | <p>Engagement Surveys (Leadership in the Public Sector and Health & Wellbeing) and other surveys as required and report on these using the data to identify gaps for engagement with Ministries annually.</p> <p>2. Exit Interview Survey for the Public Sector to be available online and in hard copy. Agencies required to encourage staff to complete. Data analysed to identify retention strategies and education.</p> <p>Measure 4. Online Training</p> <p>1. Maintain and develop Digitisation of Online Training and Orientation and provide a report by 30 June 2027.</p> <p>Measure 5. HR Standard Operating Procedures</p> <p>1. Schedule maintenance of Standard Operation Procedures for HR process by 30 June 2027.</p> <p>Measure 6. HR Metrics</p> <p>1. Develop list of HR metrics to report performance of OPSC</p> | <p>Health & Wellbeing) and other surveys as required and report on these using the data to identify gaps for engagement with ministries annually.</p> <p>2. Exit Interview Survey for the Public Sector to be available online and in hardcopy and agencies required to encourage staff to complete. Furthermore, data analysed to identify retention strategies and education.</p> <p>Measure 4. Online Training</p> <p>1. Start scoping the potential for Digitisation of Online Training and Orientation and provide a report by 30 June 2024.</p> <p>Measure 5. HR Standard Operating Procedures</p> <p>1. Develop a list of Standard Operation Procedures for HR process by 30 June 2024.</p> <p>Measure 6. HR Metrics</p> <p>1. Develop list of HR metrics to report performance of OPSC HR Strategy by 30 June 2025.</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|----------------|--|------------------------------|----------------|
| | | | | | <p>and other surveys as required and report on these using the data to identify gaps for engagement with Ministries annually.</p> <p>2. Exit Interview Survey for the Public Sector to be available online and in hardcopy. Agencies required to encourage staff to complete. Data analysed to identify retention strategies and education.</p> <p>Measure 4. Online Training</p> <p>1. Start scoping the potential for Digitisation of Online Training and Orientation and provide a report by 30 June 2024.</p> <p>Measure 5. HR Standard Operating Procedures</p> <p>1. Develop a list of Standard Operation Procedures for HR process by 30 June 2024.</p> <p>Measure 6. HR Metrics</p> <p>1. Develop list of HR metrics to report performance of OPSC HR Strategy by 30 June 2025.</p> | HR Strategy by 30 June 2027. | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|---|--|--|--|
| | | | | <p>Measure 3. Employee Surveys</p> <ol style="list-style-type: none"> 1. Ensure the delivery of Employee Engagement Surveys (Leadership in the Public Sector and Health & Wellbeing) and other surveys as required and report on these using the data to identify gaps for engagement with ministries annually. 2. Exit Interview Survey for the Public Sector to be available online and in hardcopy and agencies required to encourage staff to complete. Furthermore, data analysed to identify retention strategies and education. <p>Measure 4. Online Training</p> <ol style="list-style-type: none"> 1. Start scoping the potential for Digitisation of online training and Orientation and provide a report by 30 June 2024. | | | |
| 15.Governance | 15.5 | STRUCTURE: Responsive Service Delivery (Public Sector Strategy 2016-2025) | Creating Organisational Structures that are fit for purpose. | <p>Measure 1. Change Management</p> <p>Provide advice to Ministries planning OS changes prior to them submitting a Change Management Plan</p> | <p>Measure 1. Change Management</p> <p>Provide advice to Ministries planning OS changes prior to them submitting a Change Management Plan</p> | <p>Measure 1. Change Management</p> <p>Provide advice to Ministries planning OS changes prior to them submitting a Change Management Plan</p> | <p>Measure 1. Change Management</p> <p>Provide advice to Ministries planning OS changes prior to them submitting a Change Management Plan</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|--|--|
| | | | | (CMP) to ensure that general change objectives outlined in relevant policy and legislation are met annually. | (CMP) to ensure that general change objectives outlined in relevant policy and legislation are met annually. | (CMP) to ensure that general change objectives outlined in relevant policy and legislation are met annually. | (CMP) to ensure that general change objectives outlined in relevant policy and legislation are met annually. |

| OUTPUT 2: Human Resources Management | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Personnel | 129,732 | 130,858 | 130,858 | 130,858 |
| Operating | 59,400 | 59,400 | 59,400 | 59,172 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 189,132 | 190,258 | 190,258 | 190,030 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 189,132 | 190,258 | 190,258 | 190,030 |

| OUTPUT | 03 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| <p>1. The main purpose of this Output is to provide OPSC with Financial and Organisational management and further maintain a high standard of corporate governance and meet Government and public accountability expectations.</p> <p>2. Provide oversight of management of the Office's Human Resources.</p> <p>3. Improve and expand communication with Stakeholders and the public.</p> <p>4. Provide effective administrative support and management of the Government Superannuation Fund (GSF NZ).</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|---|---|---|
| 15.Governance | 15.5 | SYSTEMS: Relevant and responsive systems (Public Sector Strategy 2016-2025) | Provision of Corporate Services for effective management of financial, administrative and HR management. Provision of management and coordination for completion of Budget Book 2 (Agency Business Plans). | Financial and Audit reporting deadlines are met. 1. MVR Monthly Variance Report is submitted to MFEM by the 10th working day of the month (8th working day of the month = 4; 6th working day of the month = 5) | Financial and Audit reporting deadlines are met. 1. MVR Monthly Variance Report is submitted to MFEM by the 10th working day of the month (8th working day of the month = 4; 6th working day of the month = 5) | Financial and Audit reporting deadlines are met. 1. MVR Monthly Variance Report is submitted to MFEM by the 10th working day of the month (8th working day of the month = 4; 6th working day of the month = 5) | Financial and Audit reporting deadlines are met. 1. MVR Monthly Variance Report is submitted to MFEM by the 10th working day of the month (8th working day of the month = 4; 6th working day of the month = 5) |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|---|---|
| | | | | <p>2. Fixed Asset Register Fixed Asset Register is updated as required.</p> <p>3. Bulk Funding Zero suspension of bulk funding</p> <p>4. Audit Requirements Prepare all Financial records for an Annual Audit within 10 working days of receipt of Audit Notice</p> <p>1. Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5)</p> <p>2. Unmodified Audit</p> <p>Budget Book 2</p> <p>1. Co-ordinate and complete the review of Annual Business Plans of Agencies for consolidation into Budget Book 2 by end of February.</p> <p>2. Complete Budget Book 2 by end of April in time for the presentation of the Budget to Parliament.</p> <p>3. Complete the Public Sector Profile section for Budget Book 1 by April and in time for presentation of the Budget to Parliament.</p> | <p>2. Fixed Asset Register Fixed Asset Register is updated as required.</p> <p>3. Bulk Funding Zero suspension of bulk funding</p> <p>4. Audit Requirements Prepare all Financial records for an Annual Audit within 10 working days of receipt of Audit Notice</p> <p>1. Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5)</p> <p>2. Unmodified Audit</p> <p>Budget Book 2</p> <p>1. Co-ordinate and complete the review of Annual Business Plans of Agencies for consolidation into Budget Book 2 by end of February.</p> <p>2. Complete Budget Book 2 by end of April in time for the presentation of the Budget to Parliament.</p> <p>3. Complete the Public Sector Profile section for Budget Book 1 by April and in time for presentation of the Budget to Parliament.</p> | <p>2. Fixed Asset Register Fixed Asset Register is updated as required.</p> <p>3. Bulk Funding Zero suspension of bulk funding</p> <p>4. Audit Requirements Prepare all Financial records for an Annual Audit within 10 working days of receipt of Audit Notice</p> <p>1. Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5)</p> <p>2. Unmodified Audit</p> <p>Budget Book 2</p> <p>1. Co-ordinate and complete the review of Annual Business Plans of Agencies for consolidation into Budget Book 2 by end of February.</p> <p>2. Complete Budget Book 2 by end of April in time for the presentation of the Budget to Parliament.</p> <p>3. Complete the Public Sector Profile section for Budget Book 1 by April and in time for presentation of the Budget to Parliament</p> | <p>2. Fixed Asset Register Fixed Asset Register is updated as required.</p> <p>3. Bulk Funding Zero suspension of bulk funding</p> <p>4. Audit Requirements Prepare all Financial records for an Annual Audit within 10 working days of receipt of Audit Notice</p> <p>1. Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5)</p> <p>2. Unmodified Audit</p> <p>Budget Book 2</p> <p>1. Co-ordinate and complete the review of Annual Business Plans of Agencies for consolidation into Budget Book 2 by end of February.</p> <p>2. Complete Budget Book 2 by end of April in time for the presentation of the Budget to Parliament.</p> <p>3. Complete the Public Sector Profile section for Budget Book 1 by April and in time for presentation of the Budget to Parliament</p> |
| | | PEOPLE: Well led and trusted Public Sector | Provision of Corporate Services to ensure all staff complete the Mid- | 1. All staff performance appraisals submitted 5 working days before | 1. All staff performance appraisals submitted 5 working days before | 1. All staff performance appraisals submitted 5 working days before | 1. All staff performance appraisals submitted 5 working days before |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|--|--|--|--|
| | | (Public Sector Strategy 2016–2025) | year and Annual Performance Appraisals. | deadline (submitted 2 working days before deadline = 4). 2. Capacity development plans are in place. | deadline (submitted 2 working days before deadline = 4) 2. Capacity development plans are in place. | deadline (submitted 2 working days before deadline = 4) Capacity development plans are in place. | deadline (submitted 2 working days before deadline = 4) 2. Capacity development plans are in place. |
| | | | <ul style="list-style-type: none"> Update the PSC Staff Manual OPSC Internal Staff handbook and procedures developed | <ol style="list-style-type: none"> PSC Staff Manual is updated and aligned with Policies, Fully operational with increased productivity from OPSC staff to Stakeholders. | <ol style="list-style-type: none"> PSC Staff Manual is translated and disseminated in Cook Islands Maori. Review and assess to improve capacity. Duty of Care provisions are in place and management and staff training implemented. | PSC Staff Manual is reviewed and maintained. | PSC Staff Manual is reviewed and maintained. |
| | | PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025) | Submit Annual Report to Parliament | <ol style="list-style-type: none"> In preparation for the PSC's Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July. Prepare draft of Annual Report to Parliament for the PSC by end of October. Submit final Annual report to Parliament not later than 15 January. | <ol style="list-style-type: none"> In preparation for the PSC's Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July. Prepare draft of Annual Report to Parliament for the PSC by end of October. Submit final Annual report to Parliament not later than 15 January. | <ol style="list-style-type: none"> In preparation for the PSC's Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July. Prepare draft of Annual Report to Parliament for the PSC by end of October. Submit final Annual report to Parliament not later than 15 January. | <ol style="list-style-type: none"> In preparation for the PSC's Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July. Prepare draft of Annual Report to Parliament for the PSC by end of October. Submit final Annual report to Parliament not later than 15 January. |
| 15.Governance | 15.5 | PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025) | <ul style="list-style-type: none"> Remunerate Heads of Ministries and Time Sheets are reviewed. Manage HoMs Annual Leave process. | <ol style="list-style-type: none"> Ensure Heads of Ministries are paid monthly. Monthly reports are provided to the | <ol style="list-style-type: none"> Ensure Heads of Ministries are paid monthly. Monthly reports are provided to the | <ol style="list-style-type: none"> Ensure Heads of Ministries are paid monthly. Monthly reports are provided to the | <ol style="list-style-type: none"> Ensure Heads of Ministries are paid monthly. Monthly reports are provided to the |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|---|--|---|
| | | | <ul style="list-style-type: none"> Annual Leave Liability Reports are provided to the PSC on a monthly basis. | <p>Commissioner of HoM movements, AL balances and balances of HoMs POBOC.</p> <p>3. HoMs overseas Travel Notices, Delegation of Authority and Back-to-Office Reports is updated monthly.</p> | <p>Commissioner of HoM movements, AL balances and balances of HoMs POBOC.</p> <p>3. HoMs overseas Travel Notices, Delegation of Authority and Back-to-Office Reports is updated monthly.</p> | <p>Commissioner of HoM movements, AL balances and balances of HoMs POBOC.</p> <p>3. HoMs overseas Travel Notices, Delegation of Authority and Back-to-Office Reports is updated monthly.</p> | <p>Commissioner of HoM movements, AL balances and balances of HoMs POBOC.</p> <p>3. HoMs overseas Travel Notices, Delegation of Authority and Back-to-Office Reports is updated monthly.</p> |
| 15.Governance | 15.5 | PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025) | Submit Annual Report to Parliament | <ol style="list-style-type: none"> In preparation for the Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July 2023. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2023. Submit final Annual report to Parliament on 15 November 2023. | <ol style="list-style-type: none"> In preparation for the Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July 2024. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2024. Submit final Annual report to Parliament on 15 November 2024. | <ol style="list-style-type: none"> In preparation for the Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July 2025. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2025. Final Annual report to Parliament on 15 November 2025. | <ol style="list-style-type: none"> In preparation for the Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July 2026. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2026. Submit final Annual report to Parliament on 15 November 2026. |
| 15.Governance | 15.5 | PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025) | Effective administration support and GSF management | <ol style="list-style-type: none"> Effective response time, ideally same week turnaround time is as soon as the relevant information becomes available. Provide information (and deliver training if required), on CINSF Superannuation Act 2000 and Cook Islands Income Tax | <ol style="list-style-type: none"> Effective response time ideally same week turnaround time is as soon as the relevant information becomes available Issues identified and resolved. Effective processing data for GSF. | <ol style="list-style-type: none"> Effective response time ideally same week turnaround time is as soon as the relevant information becomes available Issues identified and resolved. Effective processing data for GSF. | <ol style="list-style-type: none"> Effective response time ideally same week turnaround time is as soon as the relevant information becomes available Issues identified and resolved. Effective processing data for GSF. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|----------------|----------------|----------------|
| | | | | regarding assessable income as it relates to GSF member contributions. | | | |

| OUTPUT 3: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 107,122 | 105,996 | 105,996 | 106,224 |
| Operating | 44,215 | 69,215 | 69,215 | 69,215 |
| Administered Funding | 1,903,170 | 1,903,170 | 1,903,170 | 1,903,170 |
| Depreciation | 5,000 | 5,000 | 5,000 | 5,000 |
| Gross Operating Appropriation | 2,059,507 | 2,083,381 | 2,083,381 | 2,083,609 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 2,059,507 | 2,083,381 | 2,083,381 | 2,083,609 |

| OUTPUT | 04 | Output Title: | HEADS OF MINISTRIES ADMINISTRATION |
|---|----|---------------|------------------------------------|
| Manage administration of recruitment, performance management training and development support for Heads of Ministries | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---------------|--------------|---|---|---|---|---|
| 15.Governance | 15.5 | People - Well led and trusted Public Sector (Public Sector Strategy 2016-2025) | HoM's support provided, training and development opportunities identified | <ol style="list-style-type: none"> 1. Make monthly contact with 14 HoM's by site visits during the FY, email or phone and other contact as requested. 2. Maintain & update the Contact Database, analyse and provide an annual summary. | <ol style="list-style-type: none"> 1. Make monthly contact with 14 HoM's by site visits during the FY, email or phone and other contact as requested. 2. Maintain & update the Contact Database, analyse and provide an annual summary. | <ol style="list-style-type: none"> 1. Make monthly contact with 14 HoM's by site visits during the FY, email or phone and other contact as requested. 2. Maintain & update the Contact Database, analyse and provide an annual summary. |
| 15.Governance | 15.5 | PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025) | Strengthen and improve performance management of HoM's. | <ol style="list-style-type: none"> 1. Manage and facilitate Ministries - Mid-Year (Jan - start, Feb - completed) and 2. Annual Performance Reviews (Jul start, Aug - completed). | <ol style="list-style-type: none"> 1. Manage and facilitate Ministries - Mid-Year (Jan - start, Feb - completed) and 2. Annual Performance Reviews (Jul start, Aug - completed). | <ol style="list-style-type: none"> 1. Manage and facilitate Ministries - Mid-Year (Jan - start, Feb - completed) and 2. Annual Performance Reviews (Jul start, Aug - completed). |
| 15.Governance | 15.5 | PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025) | Promote Health and Wellbeing initiatives for Heads of Ministries | Facilitate: a. Health and Wellbeing initiatives (types of support: | Facilitate: a. Health and Wellbeing initiatives (types of support: | Facilitate: a. Health and Wellbeing initiatives (types of support: |

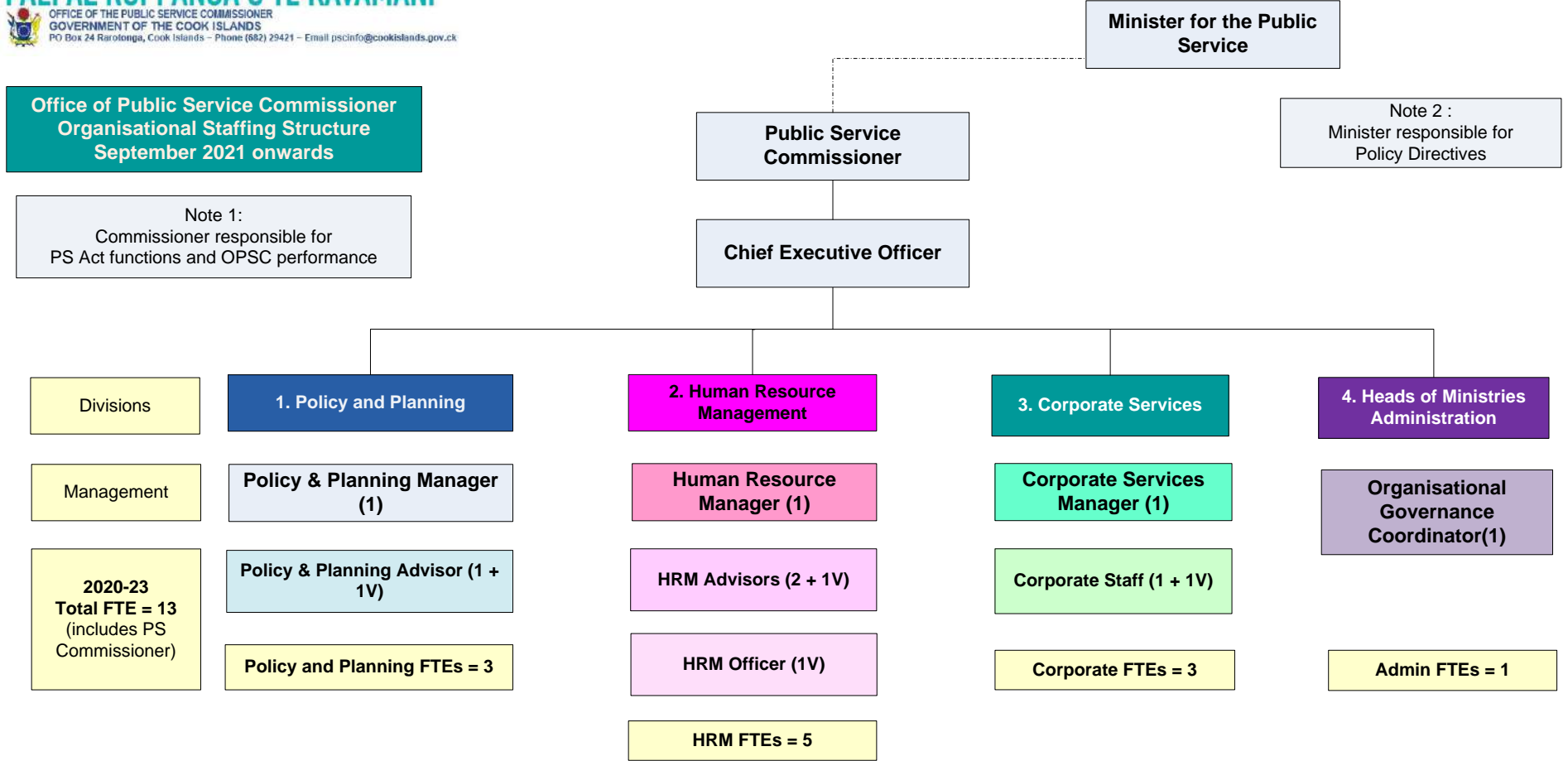
| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---------------|--------------|---|---|---|---|---|
| | | | | programmes, annual Retreat, support) b. Initiatives (types of support: programmes, support) by end of June. | programmes, annual Retreat, support) b. Mentoring initiatives (types of support: programmes, support) by end of June. | programmes, annual Retreat, support) b. Mentoring initiatives (types of support: programmes, support) by end of June. |
| 15.Governance | 15.5 | PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025) | Heads of Ministries Recruitment Process compliant with the PS Act, Schedule 2 | 1. Facilitate planning and complete agreed processes for Ministries Mid-Year Performance Reviews (January) by November. 2. Facilitate planning and complete agreed processes for Ministries Annual Performance Reviews (July) by April. 3. Conduct HoMs annual 360-degree surveys by April 2025. 4. Finalise HoMs 360 survey reports by May. | 1. Facilitate planning and complete agreed processes for Ministries Mid-Year Performance Reviews (January) by November. 2. Facilitate planning and complete agreed processes for Ministries Annual Performance Reviews (July) by April. 3. Conduct HoMs annual 360-degree surveys by April 2026. 4. Finalise HoMs 360 survey reports by May. | 1. Facilitate planning and complete agreed processes for Ministries Mid-Year Performance Reviews (January) by November. 2. Facilitate planning and complete agreed processes for Ministries Annual Performance Reviews (July) by April. 3. Conduct HoMs annual 360-degree surveys by April 2026. 4. Finalise HoMs 360 survey reports by May. |

| OUTPUT 4: Heads of Ministries Administration Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 44,048 | 44,048 | 44,048 | 44,048 |
| Operating | 27,852 | 27,852 | 27,852 | 27,852 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 71,900 | 71,900 | 71,900 | 71,900 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 71,900 | 71,900 | 71,900 | 71,900 |

21.3 Staffing Resources



OFFICE OF THE PUBLIC SERVICE COMMISSIONER
GOVERNMENT OF THE COOK ISLANDS
PO Box 24 Rarotonga, Cook Islands - Phone (682) 29421 - Email pscinfo@cookislands.gov.ck



22. Parliamentary Services

22.1 Background

The Cook Islands Parliamentary Services is responsible for the Civil List and the Legislative Service Appropriations by ensuring that Parliamentary democracy through good governance and gender sensitivity is navigated and nurtured according to the Legislative Service Act 1968-69; Civil List Order 2004; Civil List Act 2007; Remuneration Tribunal Act 2021; Remuneration Tribunal Order 2019 and other relevant legislations including Executive Council Orders, Standing Orders of Parliament and Articles 27 and 45 of the Constitution of the Cook Islands.

Vision

A transparent, modern, inclusive, and efficient Parliament.

Significant Achievements and Milestones

1. All Parliament Sittings facilitated efficiently.
2. All Select Committee meetings facilitated effectively.
3. New Standing Orders successfully adopted and brought into force on 01 July 2022.
4. Youth Parliament and Women Parliament effectively supported.
5. Facilities and operating procedures to enable virtual participation of Members of Parliament sittings and Committee Meetings and consultation sessions successfully completed.
6. Updated and modified graphics for Parliament sitting live streaming.

22.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CONSTITUTIONAL FUNCTIONS |
|---|----|---------------|--------------------------|
| <p>1. Parliament is the pivotal institution of modern representative democracy. Through the election process, the people of the Cook Islands Elects Members of Parliament to represent their interests at the national level, discuss and debate matters of concern to the community and ensure that public institutions are adequately tackling the challenges that the country faces.</p> <p>2. Quality legislative work requires that MPs can spend enough time working on draft bills, either working in committees, consulting with their constituents, and discussing and voting in plenary. Parliament aims to develop a regular Parliament sitting schedule in order to facilitate regular sittings and improve the capacity of MPs to plan ahead their attendance at Parliament sittings.</p> <p>3. Parliament will aim at strengthening its contribution to the development of frameworks and policies that ensure accountability and transparency in the way that public money is used in the Cook Islands</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|------------------|--------------|--|---|--|--|
| 15.Governance | 15.7 | A Parliament that represents the people of the Cook Islands in a more inclusive manner | <ul style="list-style-type: none"> Providing timely and adequate information on Parliament to the constituents of the Cook Islands. A Parliament that efficiently engages with stakeholders. An inclusive Parliament for the people of the Cook Islands. | <ol style="list-style-type: none"> 3 Speaker's debate strong social media presence. Timely publication of Hansard reports Comply with OIA requirements. Increase number of Women Parliamentarian in the Caucus. Development of a communication strategy Develop solutions to address the language issue. Upload all public documents to website Practice Parliament for Youth & Women. | <ol style="list-style-type: none"> 3 Speaker's debate Maintain strong social media presence Timely publication of Hansard reports Comply with OIA requirements Development of communication tools Review website to ensure user friendliness. Implement communication strategy. Practice Parliament for Youth & Women |
| 15.Governance | 15.7 | A strengthened efficiency of the Parliamentary oversight of the Executive | <ul style="list-style-type: none"> A more robust Parliamentary contribution to Public Financial Management in the Cook Islands. A more efficient Parliamentary scrutiny exerted by a Parliament with "teeth" | <ol style="list-style-type: none"> Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC. Automatic review of financial annual reports by PAC. Training programs for MPs and staff on financial and budgetary issues developed. Review of the procedural framework on questions addressed to government. Strengthen the capacity of staff to provide support to Members of Parliament | <ol style="list-style-type: none"> Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC. Automatic review of financial annual reports by PAC. Training programs for MPs and staff on financial and budgetary issues developed. Review of the procedural framework on questions addressed to government. Strengthen the capacity of staff to provide support to Members of Parliament |
| 15.Governance | 15.7 | | <ul style="list-style-type: none"> Practice Parliament for Women, Youth and Schools; Meet the Speaker program; Speakers Debate; Parliament visit by schools; Development and dissemination of public awareness publications | <ol style="list-style-type: none"> Implement at least one Practice Parliament. Meet the Speaker & Speakers Debate conducted annually. | <ol style="list-style-type: none"> Implement at least one Practice Parliament. Meet the Speaker & Speakers Debate conducted annually. |
| 09.Inclusiveness | 9.1 | | | | |
| 01.Wellbeing | 1.2 | | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|-----------|--------------|--|---|----------------|----------------|
| | | | including posters, brochures, newsletters etc. | | |

| OUTPUT 1: Constitutional Function | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|----------------|----------------|----------------|----------------|
| Personnel | 477,534 | 477,534 | 477,534 | 477,534 |
| Operating | 52,000 | 52,000 | 52,000 | 52,000 |
| Administered Funding | 120,000 | 120,000 | 120,000 | 120,000 |
| Depreciation | 50,700 | 50,700 | 50,700 | 50,700 |
| Gross Operating Appropriation | 700,234 | 700,234 | 700,234 | 700,234 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 700,234 | 700,234 | 700,234 | 700,234 |

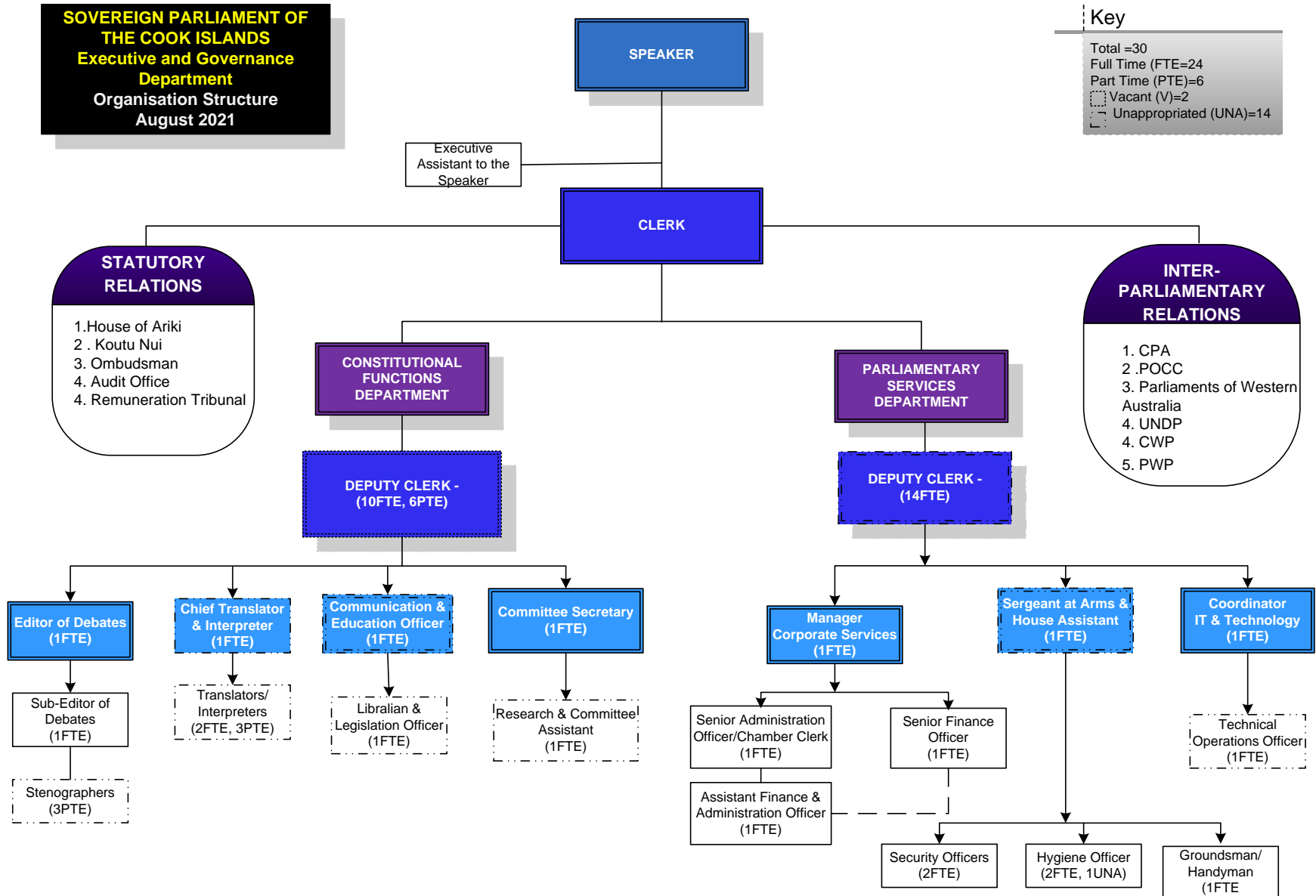
| OUTPUT | 02 | Output Title: | CORPORATE SERVICES |
|---|----|---------------|--------------------|
| To provide the overall financial and Corporate Services Support to the Civil List: His Excellency, the Queen's Representative; Speaker and Members of Parliament; Parliamentary Services and stakeholders ensuring good governance and prescribed legislature and MFEM requirements are adhered to. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|---------------|--------------|---|--|--|---|
| 15.Governance | | Improved Parliamentary structures and processes | <ul style="list-style-type: none"> Member of Parliaments (MPs) and staff are better equipped to undertake their roles -capacity strengthening. Simplified and updated Parliamentary procedures. Development of Parliamentary infrastructures. Engaging with International partners | <ol style="list-style-type: none"> Compliance with all financial and audit requirements including timely reports Long term capacity strengthening plan developed for MPs and staff Functional review of the current staffing. New organogram finalised. Finalisation of Standing Orders review. SOPs on Parliamentary Corporate management put in place. E-strategy developed | <ol style="list-style-type: none"> compliance with all financial and audit requirements including timely reports. Long term capacity strengthening plan developed for MPs and staff. Functional review of the current staffing New organogram finalised. Finalisation of Standing Orders review. SOPs on Parliamentary Corporate management put in place. E-strategy developed |
| 15.Governance | | POBOC expenditures for the Civil List processed on time | Remunerations and entitlements [salaries / clothing allowances/ telephones] under POBOC for Civil List MPS timely paid. Close monitoring to ensure that payments are in line with POBOC - Civil List policies | Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner. | Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner. |
| 15.Governance | | Parliamentary Operating Commitments fulfilled | Operating budget is managed in line with current Government procurement standards and consistent with the MFEM Act 1995-96 | Review operational policies to ensure compliance with law and government policy. | Review operational policies to ensure compliance with law and government policy. |
| 15.Governance | | | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 |
|---------------|--------------|---|---|--|--|
| | | House of Ariki (HOA) Programmes achieved | Preservation of language, history, traditional knowledge and culture advocated, strengthened and ownership gained | Efficient administration of HOA POBOC in accordance with the POBOC Policy | Efficient administration of HOA POBOC in accordance with the POBOC Policy |
| 15.Governance | | Parliamentary Administered Funds maintained | Funding ear-marked for Select Committees controlled and maintained | Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report. | Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report. |

| OUTPUT 2: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 142,566 | 142,566 | 142,566 | 142,566 |
| Operating | 28,000 | 28,000 | 28,000 | 28,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 22,020 | 22,020 | 22,020 | 22,020 |
| Gross Operating Appropriation | 192,586 | 192,586 | 192,586 | 192,586 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 192,586 | 192,586 | 192,586 | 192,586 |

22.3 Staffing Resources



23. Cook Islands Police Service

23.1 Background

The Cook Islands Police Service is responsible for the following:

1. Maintaining public safety
2. Law enforcement
3. Crime prevention
4. Community support and safety reassurance
5. National security
6. Participation in authorised regional and international policing operations outside of the Cook Islands
7. Emergency management

Vision:

To fight crime soundly and to serve with courage, integrity, knowledge, skill and innovation together with our partners.

Significant Achievements and Milestones

1. IT: Created the online ticketing system-help desk support. Implementation of the vehicle tracking system and motor vehicle scanning system.
2. Maritime: In preparation for the delivery of Te Kukupa II-the successful training outcome for the crew meeting the Australian Training Standard, and brining Te Kukupa II back safely without a Pilot Team Navigator.
3. Frontline: during the General Elections, personnel worked 16-hour shifts, and received no negative feedback from the community. Successful 12-hour search and rescue.
4. CIB: Two members of the CIB team have been successful trained on how to retrieve data through cloning and analysing data.
5. Crime Prevention: Strengthened working partnerships with Government and Non-Government stakeholders, and presentation of the Youth Development programme to the Pa Enuu, increasing the interest in becoming a Police Officer.

23.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CRIME AND OPERATIONS | | | | |
|---|--------------|--|--|---|--|---|--|
| 1. Maintain highly efficient capacity in securing our national borders and exclusive economic zone against transnational crime. | | | | | | | |
| 2. Discover, build and deliver effective and robust crime prevention and enforcement strategies. | | | | | | | |
| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
| 15.Governance | | 1. Maintain highly efficient capacity in securing our national borders and exclusive economic zone (EEZ) against transnational crime | <ol style="list-style-type: none"> 1.1 Together with Ministry of Marine Resources and Regional Partners, plan and conduct Fisheries Enforcement patrols in the National & Regional Partners EEZ. 1.2 Conduct Planned Maintenance Schedules (PMS) for <ul style="list-style-type: none"> • Te Kukupa 2, • Fuel Depot Maintenance in Penrhyn, • Maritime HQ and vehicle. 1.3. Develop and conduct community awareness programs so that our people understand the requirements to be safe when out at sea and comply with legislations. 1.4. Maritime personnel to attend Pacific Maritime Security Program provided courses to be upskilled to their specialised area. 1.5. Monitor Port Authority Evacuation & Harbour Notices and move the ship out of Harbour. 1.6. Update Ships Standing Orders such as Responsibilities, Routines, Safety Instruction & Standards | <ol style="list-style-type: none"> 1. Participate in Forum Fisheries Agency (FFA) funded Patrols. Operation Tui Moana, Kurukuru. National funded Operation Tautai, Cooksail Patrol completed at 99%. 2. Yearly PMS for Te Kukupa 2, Fuel Depot Penrhyn, and Maritime HQ complete. Vehicle service every 6 months complete. 3. 1 x Awareness programme developed. 4. 80% Junior Sailors Basic & 20% personnel complete stream training. 2 x Juniors Officers training commence and 1 x Officer refresher. 5. Ongoing 6. 40% update complete. | <ol style="list-style-type: none"> 1. Participate in Forum Fisheries Agency (FFA) funded Patrols. Operation Tui Moana, Kurukuru. National funded Operation Tautai, Cooksail Patrol completed at 99%. 2. Yearly PMS for Fuel Depot Penrhyn, Maritime HQ and service vehicle complete. Te Kukupa 2 yearly PMS completed and reviewed for first biannual slipping in Cairns, Aus. 3. Awareness program developed and delivered to the Pa Eua and secondary school. 4. 50% stream training complete and 2 x Officer training. 5. Ongoing. 6. 40% update complete | <ol style="list-style-type: none"> 1. Participate in Forum Fisheries Agency (FFA) funded Patrols. Operation Tui Moana, Kurukuru. National funded Operation Tautai, Cooksail Patrol completed at 99%. 2. Yearly PMS for Te Kukupa 2, Fuel Depot Penrhyn, and Maritime HQ complete. Vehicle service every 6 months complete. 3. Ongoing and review. 4. Junior Sailors/Senior Sailors/Officers stream training ongoing. Maritime position review. 5. Ongoing. 6. 40% update complete | <ol style="list-style-type: none"> 1. Participate in Forum Fisheries Agency (FFA) funded Patrols. Operation Tui Moana, Kurukuru. National funded Operation Tautai, Cooksail Patrol. 2. Yearly PMS for Fuel Depot Penrhyn, Maritime HQ and service vehicle complete. Te Kukupa 2 yearly PMS completed and reviewed for first biannual slipping in Cairns, Aus. 3. Ongoing and review. 4. Junior Sailors/Senior Sailors/Officers stream training ongoing. Maritime position review. 5. Ongoing. 6. 40% update complete |
| 15.Governance | | 2. Frontline: Discover, build and deliver effective and robust | 1. Attend to and investigate all reported road incidents. | 1. All prioritised reported incidents attended too | 1. All prioritised reported incidents attended too | 1. All prioritised reported incidents attended too | 1. All prioritised reported incidents attended too |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|--|--|--|--|
| | | crime prevention and enforcement strategies. | <ol style="list-style-type: none"> 1. a - Investigate and complete incident files to process at Prosecution unit. 2. Conduct targeted patrolling around speed and drink driving. Daily patrols that include vehicle and EBA testing at checking points. 3. To ensure the objective of the sale of Liquor Act is complied with by carrying out daily visits to licensed premises 4. Develop and conduct training for all staff including Outer Islands to upskill on file preparation and police policy knowledge. | <p>within the working shift.</p> <ol style="list-style-type: none"> a. Complete all investigation reports for all incidents attended too within a timely manner. 85%. b. A minimum of 10 completed investigations files given to Prosecution monthly. <p>2. Vehicle checks conducted at least 4 times a week.</p> <p>2 a - A 20% decrease in road vehicle accidents.</p> <p>3. Less alcohol related incidents reported.</p> <p>4. Fortnight training conducted for all sworn officers.</p> <p>4. a - One annual training session conducted for ALL officers of the Pa Enea here at Rarotonga HQ.</p> | <p>within the working shift.</p> <ol style="list-style-type: none"> a. Complete all investigation reports for all incidents attended too within a timely manner. 85%. b. A minimum of 10 completed investigations files given to Prosecution monthly. <p>2. Vehicle checks conducted at least 4 times a week.</p> <p>2 a - A 20% decrease in road vehicle accidents.</p> <p>3. Less alcohol related incidents reported.</p> <p>4. Fortnight training conducted for all sworn officers.</p> <p>4. a - One annual training session conducted for ALL officers of the Pa Enea here at Rarotonga HQ.</p> | <p>within the working shift.</p> <ol style="list-style-type: none"> a. Complete all investigation reports for all incidents attended too within a timely manner. 85%. b. A minimum of 10 completed investigations files given to Prosecution monthly. <p>2. Vehicle checks conducted at least 4 times a week.</p> <p>2 a - A 20% decrease in road vehicle accidents.</p> <p>3. Less alcohol related incidents reported.</p> <p>4. Fortnight training conducted for all sworn officers.</p> <p>4. a - One annual training session conducted for ALL officers of the Pa Enea here at Rarotonga HQ.</p> | <p>within the working shift.</p> <ol style="list-style-type: none"> a. Complete all investigation reports for all incidents attended too within a timely manner. 85%. b. A minimum of 10 completed investigations files given to Prosecution monthly. <p>2. Vehicle checks conducted at least 4 times a week.</p> <p>2 a - A 20% decrease in road vehicle accidents.</p> <p>3. Less alcohol related incidents reported.</p> <p>4. Fortnight training conducted for all sworn officers.</p> <p>4. a - One annual training session conducted for ALL officers of the Pa Enea here at Rarotonga HQ.</p> |
| 15.Governance | | Discover, build and deliver effective and robust crime prevention and enforcement strategies (serious crime, drug dealers, and burglaries). | <ol style="list-style-type: none"> 5.1 Investigate all serious crime incidents reported to Police for all of the Cook Islands. 5.2. Capability and skills of CIB staff strengthened through professional development training (burglary, drugs, fraud and sexual cases, file preparation, management and prosecution skills, Informant management and modus operandi) | <ol style="list-style-type: none"> 1. ALL serious crime cases are thoroughly investigated. 2. Professional development trainings delivered to all ranks (Step 1,2,3,4) | <ol style="list-style-type: none"> 1. ALL serious crime cases are thoroughly investigated. 2. Professional development trainings delivered to all ranks (Step 1,2,3,4) | <ol style="list-style-type: none"> 1. ALL serious crime cases are thoroughly investigated. 2. Professional development trainings delivered to all ranks (Step 1,2,3,4) | <ol style="list-style-type: none"> 1. ALL serious crime cases are thoroughly investigated. 2. Professional development trainings delivered to all ranks (Step 1,2,3,4) |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|--|--|--|--|---|--|
| | | | 5.3. To improve service provision in the Pa Enea 5.4. To strengthen forensic and fingerprint capability and capacity 5.5 To strengthen working partnerships with local Customs and Immigration. 5.6. Maintain health and well-being of Police Narcotic Detector Dogs 5.7 Assist in the Forum Leaders Meeting 2023. | 2a. Investigation and detection capability is improved 2b. File preparation, management and prosecution skills improved 2c. Informant management and modus operandi knowledge and skills is improved. 3. Coordination of serious crimes in the outer islands is improved. 4. To review Divisional Structure 5. Review Cook Islands National Intelligence Taskforce (CINIT) MOU 6. Compliance with the approved meal, medication and training plan. | 2a. Investigation and detection capability is improved 2b. File preparation, management and prosecution skills improved 2c. Informant management and modus operandi knowledge and skills is improved. 3. Coordination of serious crimes in the outer islands is improved. 4. To review Divisional Structure. 5. Review CINIT MOU 6. Compliance with the approved meal, medication and training plan. | 2a. Investigation and detection capability is improved 2b. File preparation, management and prosecution skills improved 2c. Informant management and modus operandi knowledge and skills is improved. 3. Coordination of serious crimes in the outer islands is improved. 4. To review Divisional Structure 5. Review CINIT MOU 6. Compliance with the approved meal, medication and training plan. | 2a. Investigation and detection capability is improved 2b. File preparation, management and prosecution skills improved 2c. Informant management and modus operandi knowledge and skills is improved. 3. Coordination of serious crimes in the outer islands is improved. 4. To review Divisional Structure 5. Review CINIT MO 6. Compliance with the approved meal, medication and training plan. |

| OUTPUT 1: Crime and Operations Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 2,851,792 | 2,851,792 | 2,949,792 | 2,949,792 |
| Operating | 189,048 | 189,048 | 189,048 | 189,048 |
| Administered Funding | 170,000 | 170,000 | 370,000 | 370,000 |
| Depreciation | 787,759 | 787,759 | 787,759 | 787,759 |
| Gross Operating Appropriation | 3,998,599 | 3,998,599 | 4,296,599 | 4,296,599 |
| Trading Revenue | 117,683 | 117,683 | 117,683 | 117,683 |
| Net Operating Appropriation | 3,880,916 | 3,880,916 | 4,178,916 | 4,178,916 |

| | | | |
|--|-----------|----------------------|-------------------------|
| OUTPUT | 02 | Output Title: | CRIME PREVENTION |
| 1. Build, deliver and maintain strong TCU intelligence and tactical coordination capacity together with national, regional and international partners. | | | |
| 2. Discover, build and delivery effective and robust Crime prevention and enforcement strategies. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|--|--|--|--|
| 15.Governance | 15.2 | Build and maintain strong TCU intelligence and tactical co-ordination capacity together with national, regional and international partners. | <ol style="list-style-type: none"> Proactive criminal intelligence collection, analysis, target development and dissemination. Leading on efforts to detect, dismantle and disrupt transnational crime impacting member countries and the region. Liaising with local partners in relation to border control issues and investigations. Completing a country focussed transnational crime intelligence assessments each calendar year. Participating in a yearly meeting with PTCN and other International key partners | <ol style="list-style-type: none"> Managing the collection and timely coordination and dissemination of transnational criminal intelligence. Producing high quality intelligence product. Collaborating with law enforcement agencies and regional forums. Enhancing the intelligence skills and capabilities of the PTCN Review TCU current structure. 5a. Finalised TCU structure. Review current GLAG MoU and CINIT term of reference. | <ol style="list-style-type: none"> Managing the collection and timely coordination and dissemination of transnational criminal intelligence. Good Intelligence products available Strong working relationships with law enforcement and agencies. Attend 4 annual meetings. Attendance of PTCN Conference annually and 10 personnel of interest identified. Complete TCU working structure. Review Glam MOU and CINIT term of reference. | <ol style="list-style-type: none"> Managing the collection and timely coordination and dissemination of transnational criminal intelligence. Good Intelligence products available Strong working relationships with law enforcement and agencies. Attend 4 annual meetings. Attendance of PTCN Conference annually and 10 personnel of interest identified. Complete TCU working structure. Review Glam MOU and CINIT term of reference. | <ol style="list-style-type: none"> Managing the collection and timely coordination and dissemination of transnational criminal intelligence. Good Intelligence products available Strong working relationships with law enforcement and agencies. Attend 4 annual meetings. Attendance of PTCN Conference annually and 10 personnel of interest identified. Complete TCU working structure. Review Glam MOU and CINIT term of reference. |
| 15.Governance | 15.3 | Discover, build and deliver effective crime prevention and enforcement strategies. | <ol style="list-style-type: none"> Review of the family violence framework. Develop and conduct community awareness programs that educates all ages of the community about crime. Provide relevant updated information to community on a weekly basis that provides awareness to the public. | <ol style="list-style-type: none"> Review of family violence framework initiated. Five school visit programs developed and delivered annually. 100%. | <ol style="list-style-type: none"> Review 50% completed. Consultations with other stakeholders underway. Five school visit programmes developed and delivered annually. 100%. | <ol style="list-style-type: none"> Family Violence Framework completed and ready for launch. 7 School visit programmes developed and delivered annually 100% | <ol style="list-style-type: none"> Framework in use. 7 School visit programmes developed and delivered annually 100% 2.a - A reduction in the number of crimes by 10% |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|---|--|--|
| | | | 4. To improve targeting of identified hot offenders and locations. | 2.a. A decrease in the number of crimes by 5% 2.b Youth programs developed and delivered in Rarotonga and one of the Pa Enea. 3. Weekly Radio updates from the Police to the community. 100%. 4. Weekly visitations to occurring offenders. Reports of visits completed and filed with Intelligence Unit. | 2.a - A reduction in the number of crimes by 7% 2.b Youth programmes developed and delivered in Rarotonga annually and two in the Pa Enea. 3. Weekly Radio updates from the Police to the community. 100%. 4. Weekly visitations to occurring offenders. Reports of visits completed and filed with Intelligence Unit. | 2.a - A reduction in the number of crimes by 10% 2.b - Youth programs developed and delivered in Rarotonga and two in the Pa Enea annually. 3. Weekly Radio updates from the Police to the community. 100%. 4. Weekly visitations to occurring offenders. Reports of visits completed and filed with Intelligence Unit. | 2.b - Youth programs developed and delivered in Rarotonga and two in the Pa Enea annually. 3. Weekly Radio updates from the Police to the community. 100%. 4. Weekly visitations to occurring offenders. Reports of visits completed and filed with Intelligence Unit. |

| OUTPUT 2: Crime Prevention Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 826,796 | 826,796 | 826,796 | 826,796 |
| Operating | 85,683 | 101,373 | 85,683 | 85,683 |
| Administered Funding | 45,000 | 45,000 | 45,000 | 45,000 |
| Depreciation | 141,393 | 141,393 | 141,393 | 141,393 |
| Gross Operating Appropriation | 1,098,872 | 1,114,562 | 1,098,872 | 1,098,872 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 1,098,872 | 1,114,562 | 1,098,872 | 1,098,872 |

| OUTPUT | 03 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| To provide services of support to enable effective functions of the Cook Islands Police Service. This includes governance, financial management, drivers licensing and regulatory services, human resources and customer services. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|---|---|---|---|
| 15.Governance | | <p>Finance: To provide a robust financial system that supports the work of Police by ensuring;</p> <ol style="list-style-type: none"> Efficient and proper process in place to provide funds to support Police work plans and deliverables; Efficient and proper processes in place as per the CIGFPM and the GI of the police, to account for funds being received by Police Relevant and timely financial reporting and statements produced. To set a standard of financial practise that sees an unmodified Audit report each financial year. | <ol style="list-style-type: none"> Review current financial policies and SOP's. Where amendment is needed, update and improve policies. <ol style="list-style-type: none"> Ensure daily processes adhere to current policies and procedures. Process payments to all creditors to ensure good credit history with suppliers. Accounts Receivable system reviewed and updated. <ol style="list-style-type: none"> Funds received by the Police is processed and receipted via Unit 4 as part of the FMIS. Banking is complete and adheres to FMIS processes. All discrepancies noted and processed. Produce monthly variance report and annual accounts as per the CIGFFM. Assist Audit office with all queries and request upon FY audits. | <ol style="list-style-type: none"> All financial policies and procedures under review <ol style="list-style-type: none"> Good credit history with suppliers at 40% achievable and police work progressing. Bank reconciliations completed and discrepancies identified and processed daily. Monthly Variance report completed by 5th working day of each month and submitted to MFEM by the 10th working day. <ol style="list-style-type: none"> No bulk funding suspensions. Audit queries responded too within two days. Audit work completed within planned timeframe. | <ol style="list-style-type: none"> Good financial policies and procedures developed and in place. 80% Credit score with suppliers is good and increased to 80% of all suppliers. Bank reconciliations completed for the prior month by the 5th working day of each month. Monthly Variance report completed by 5th working day of each month and submitted to MFEM by the 10th working day. <ol style="list-style-type: none"> No bulk funding suspensions. Audit queries responded too within two days. Audit work completed within planned timeframe. a - Unmodified accounts achieved. | <ol style="list-style-type: none"> Good financial policies and procedures developed and in place. 80% Credit score with suppliers is good and increased to 80% of all suppliers. Bank reconciliations completed for the prior month by the 5th working day of each month. Monthly Variance report completed by 5th working day of each month and submitted to MFEM by the 10th working day. <ol style="list-style-type: none"> No bulk funding suspensions. Audit queries responded too within two days. Audit work completed within planned timeframe. a - Unmodified accounts achieved. | <ol style="list-style-type: none"> Good financial policies and procedures developed and in place. 80% Credit score with suppliers is good and increased to 80% of all suppliers. Bank reconciliations completed for the prior month by the 5th working day of each month. Monthly Variance report completed by 5th working day of each month and submitted to MFEM by the 10th working day. <ol style="list-style-type: none"> No bulk funding suspensions. Audit queries responded too within two days. Audit work completed within planned timeframe. a - Unmodified accounts achieved. |
| 15.Governance | | <p>Human Resource Management: To provide a Human Resource Management service that: Recruits the right people for the right</p> | <ol style="list-style-type: none"> The recruitment and appointment process of personnel comply with the Cook Islands Government Recruitment Policy; <ul style="list-style-type: none"> Job Descriptions that were job sized in the past four years are reviewed and job sized; | <ol style="list-style-type: none"> Recruitment to any vacant and funded position is compliant; <ol style="list-style-type: none"> Timely and Accurate paperwork | <ol style="list-style-type: none"> 65% 50% 45% 50% | <ol style="list-style-type: none"> 65% 50% 45% 50% | <ol style="list-style-type: none"> 65% 50% 45% 50% |

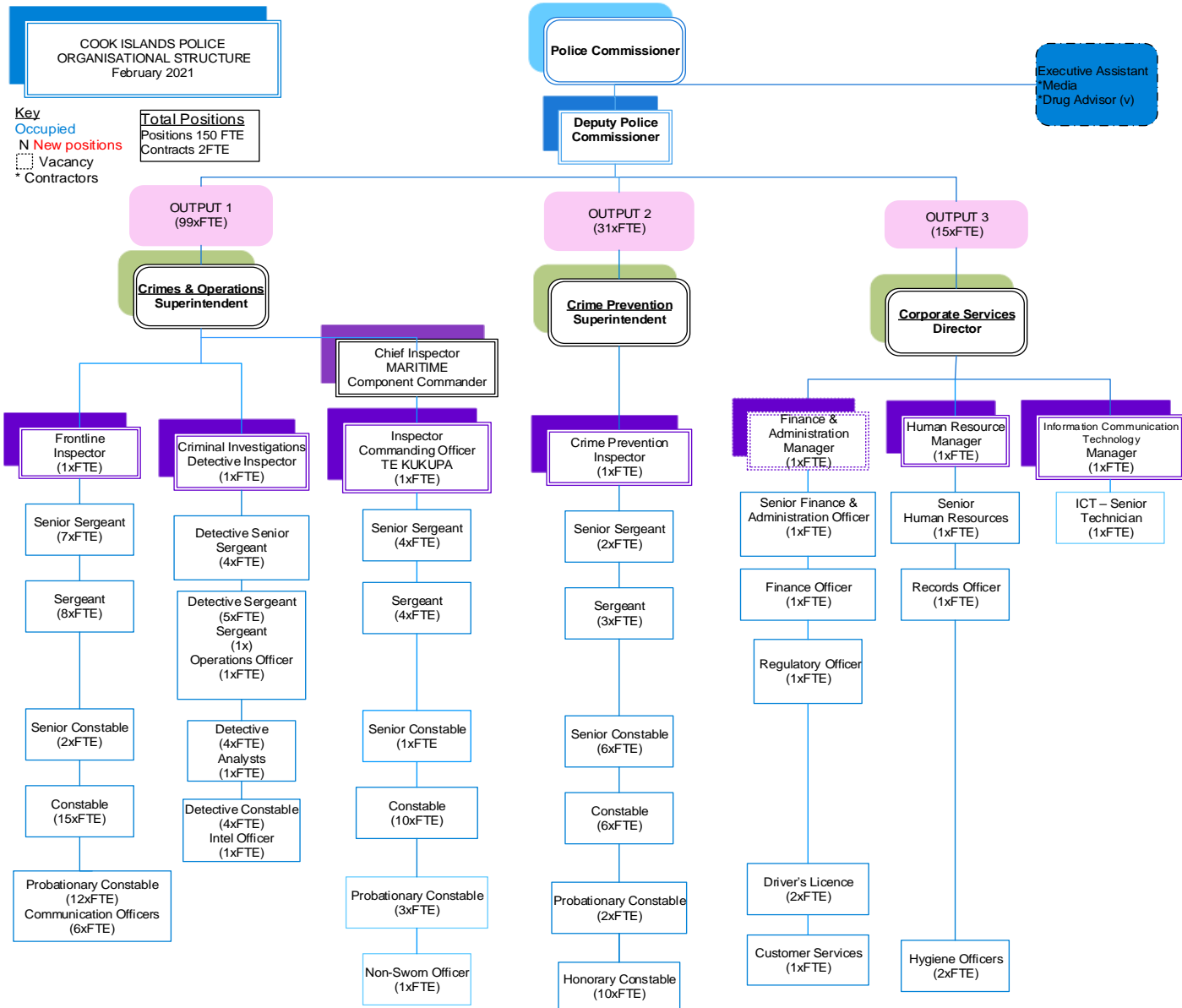
| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|--|---|---|----------------|----------------|----------------|
| | | <p>jobs, retains employees by providing Training & Development, Performance Management, Employee Relations, Compliance, Remuneration and HR Systems and; comply with approved Policy processes when Releasing employees.</p> | <p>Sworn officers are fitted with the required uniform items.</p> <p>2. The Performance Appraisal template is complete, approved and implemented/</p> <ul style="list-style-type: none"> • Internal and external training and development requirement identified through the performance appraisal are sought; • Employees are remunerated accordingly to performance • Employees are placed on a performance improvement plan if needed; • Formally reported employment grievances are investigated within the 20 days of the report being filed and received; • Employees receive the correct fortnightly pay, and have accurate leave balances; <p>3. The Release of employees (Employment Cessation) complies with the Cook Islands Government Leaving the Service Policy.</p> | <p>submitted to OPSC for processing</p> <p>b. All JDs are reviewed and job sized;</p> <p>c. Required uniform items are purchased, in stock and available to staff</p> <p>2. Timely and accurate completion and submission of the Draft Payroll Timesheets to Payroll for processing</p> <p>b. The Performance Appraisal template is implemented; staff are trained on how to use the template;</p> <p>c. Training and development provision is informed by the performance appraisal;</p> <p>d. Poor Performance is addressed by placing staff on the Performance Improvement Plan;</p> <p>e. All employment grievances are investigated, and the outcome reported to the complainant and the employer.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|---|---|--|--|
| | | | | 3. Employment Cessation is compliant | | | |
| 15.Governance | | <p>ITC: Provide IT system that support the Police to achieve their goals.</p> | <ol style="list-style-type: none"> 1. Provision of IT Help Desk staff 2. Provision of technological platforms to staff for easy, effective and efficient access to technology. 3. In-house storage services and battery backups are in place; 4. SMART Sheet Database implemented to monitor lifespan of technological resources, and plan maintenance and replacement. 5. Encourage 'going paperless' practice by designing online application forms | <ol style="list-style-type: none"> 1. Efficient and timely IT support provided to all staff; 2. Staff have access to mobile devices such as tablets to scan and identify vehicle registration, speed etc.; 3. In-house storage services and back up batteries in place to mitigate system crashes during power outages 4. Informed purchase and replacement decisions; -resources are fully operational 5. Online application forms such as Driver's License, leave, regulatory, background check, vehicle check, and timesheets are approved and implemented. | Efficient and timely IT support provided to all of Police. | Efficient and timely IT support provided to all of Police. | Efficient and timely IT support provided to all of Police. |
| 15.Governance | | <p>Driver's License As mandated by the Transport Act 1966 and Amendment 2016 - To provide a service that ensures</p> | <ol style="list-style-type: none"> 1. Processing of driver's license applications daily. 2. Receipting of all drivers licensing payments into Unit 4 daily. | <ol style="list-style-type: none"> 1. An average of 30 customers are served per day; - by the end of each work day, the driver's licensing | <ol style="list-style-type: none"> 1. An average of 30 customers are served per day; - by the end of each work day, the driver's licensing | Quality and accurate data provided when needed. | Quality and accurate data provided when needed. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|--|--|---|---|---|
| | | all motor vehicle drivers on the road are legal by obtaining a Driver's License of the Cook Islands. | 3. Processing of all information into Police Information Central Management (ICM) system. | process is complete, accurate and without discrepancies, and all monies banked; 1.a -100% legal drivers licenses issued. 2. All payments received is receipted into Unit 4 and banked daily. 3. All information of applicants is entered into ICM daily. | process is complete, accurate and without discrepancies, and all monies banked; 1.a -100% legal drivers licenses issued. 2. All payments received is receipted into Unit 4 and banked daily. 3. All information of applicants is entered into ICM daily. | | |
| 15.Governance | | Regulatory: To provide exceptional and relevant regulatory functions as legislated. | 1. Process applications for Police background check, Confirmation of Driver's License, Permits for Housie, Fire arms, importation of ammunition, fireworks, dangerous goods, and cats and dogs. 2. Ensure all application information is recorded into ICM daily. | 1. By the end of the work day, applications are processed and submitted to the Prosecution team; a. Urgent applications are completed and report issued to customers within three working days; -Standard applications are completed and report issued to customers up to ten working days | 1. Police reports, permits are all processed within the timeframe paid for with no complaints of late reports. 1.a - 80% Permit holders are acting on legal binding permits. 1.b - Identify at least two expired Housie permit holders and close down activity until renewed. 1.c - Identify one Non-firearm holder and cease riffle. 2. All information of applicants is entered into ICM every day. | 1. Police reports, permits are all processed within the timeframe paid for with no complaints of late reports. 1.a - 80% Permit holders are acting on legal binding permits. 1.b - Identify at least two expired Housie permit holders and close down activity until renewed. 1.c - Identify one Non-firearm holder and cease riffle. 2. All information of applicants is entered into ICM every day. | 1. Police reports, permits are all processed within the timeframe paid for with no complaints of late reports. 1.a - 80% Permit holders are acting on legal binding permits. 1.b - Identify at least two expired Housie permit holders and close down activity until renewed. 1.c - Identify one Non-firearm holder and cease riffle. 2. All information of applicants is entered into ICM every day. |

| OUTPUT 3: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 531,308 | 531,308 | 533,308 | 533,308 |
| Operating | 56,373 | 40,683 | 56,373 | 56,373 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 626,181 | 626,181 | 626,181 | 626,181 |
| Gross Operating Appropriation | 1,213,862 | 1,198,172 | 1,215,862 | 1,215,862 |
| Trading Revenue | 37,100 | 37,100 | 37,100 | 37,100 |
| Net Operating Appropriation | 1,176,762 | 1,161,072 | 1,178,762 | 1,178,762 |

23.3 Staffing Resources

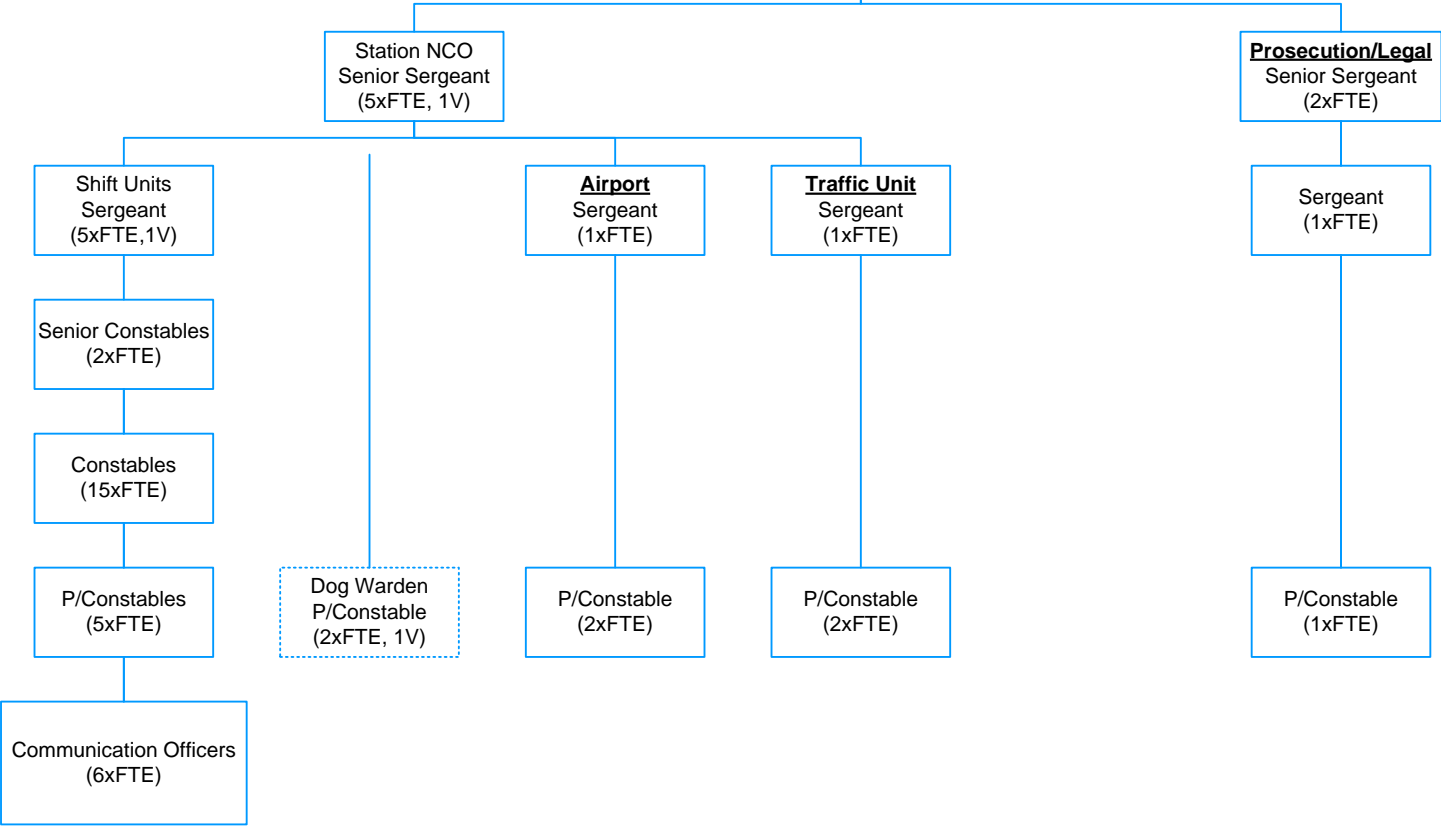


**FRONTLINE
ORGANISATIONAL STRUCTURE
February 2021**

Total Positions
Positions 51 FTE
Vacancies 3FTE

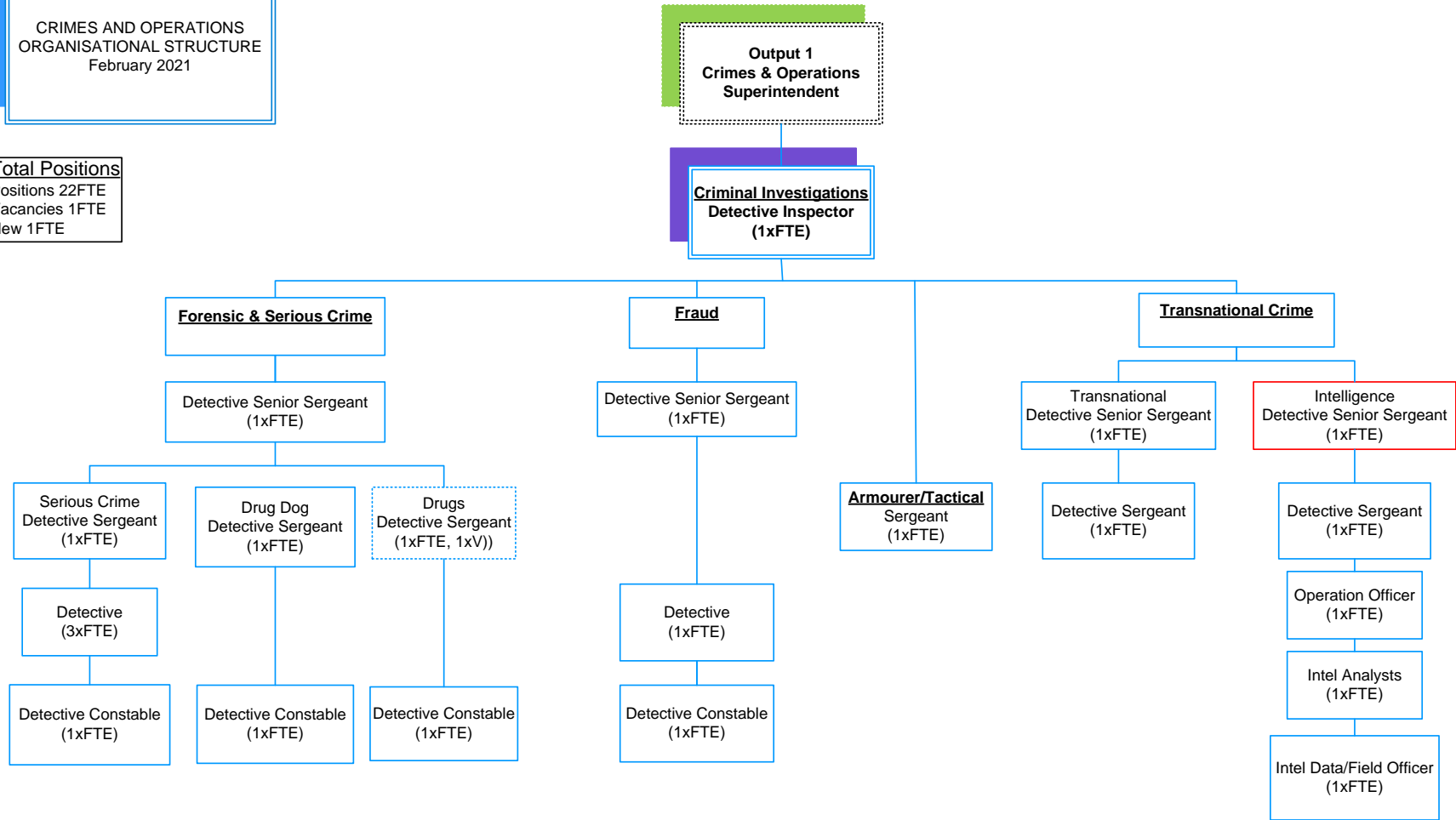
**Output 1
Crimes & Operations
Superintendent**

**Frontline
Inspector
(1xFTE)**



CRIMES AND OPERATIONS
ORGANISATIONAL STRUCTURE
February 2021

Total Positions
Positions 22FTE
Vacancies 1FTE
New 1FTE



**MARITIME
ORGANISATIONAL STRUCTURE
February 2021**

**Output 1
Crimes & Operations
Superintendent**

Total Positions
Positions 25FTE
Vacancies 5FTE
New 9FTE

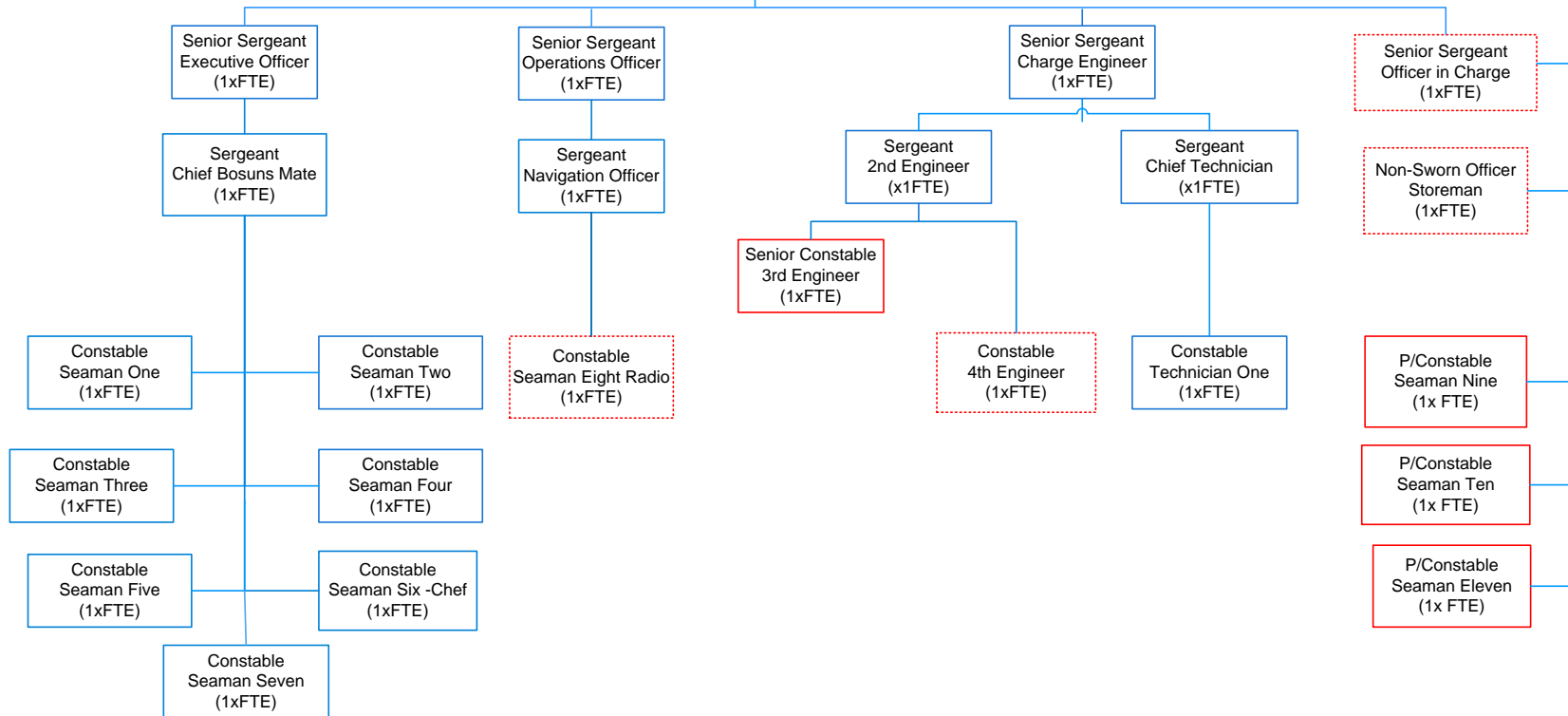
Maritime
Surveillance Adviser
(RNZN)

Technical Adviser
(RNZN)

Overseas Advisory

Chief Inspector
MARITIME
Component
Commander

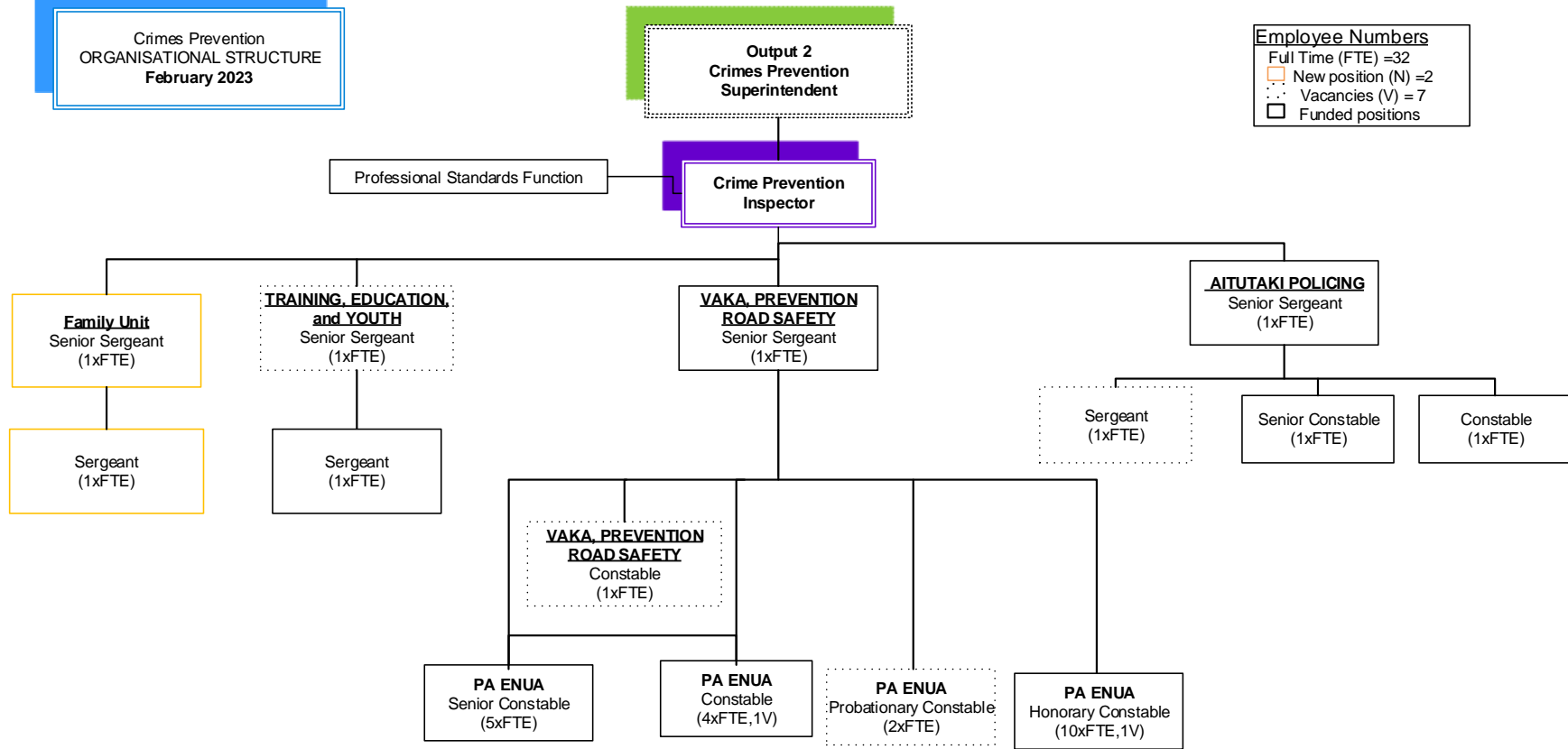
Inspector
Commanding Officer
TE KUKUPA
(1xFTE)



Crimes Prevention
ORGANISATIONAL STRUCTURE
February 2023

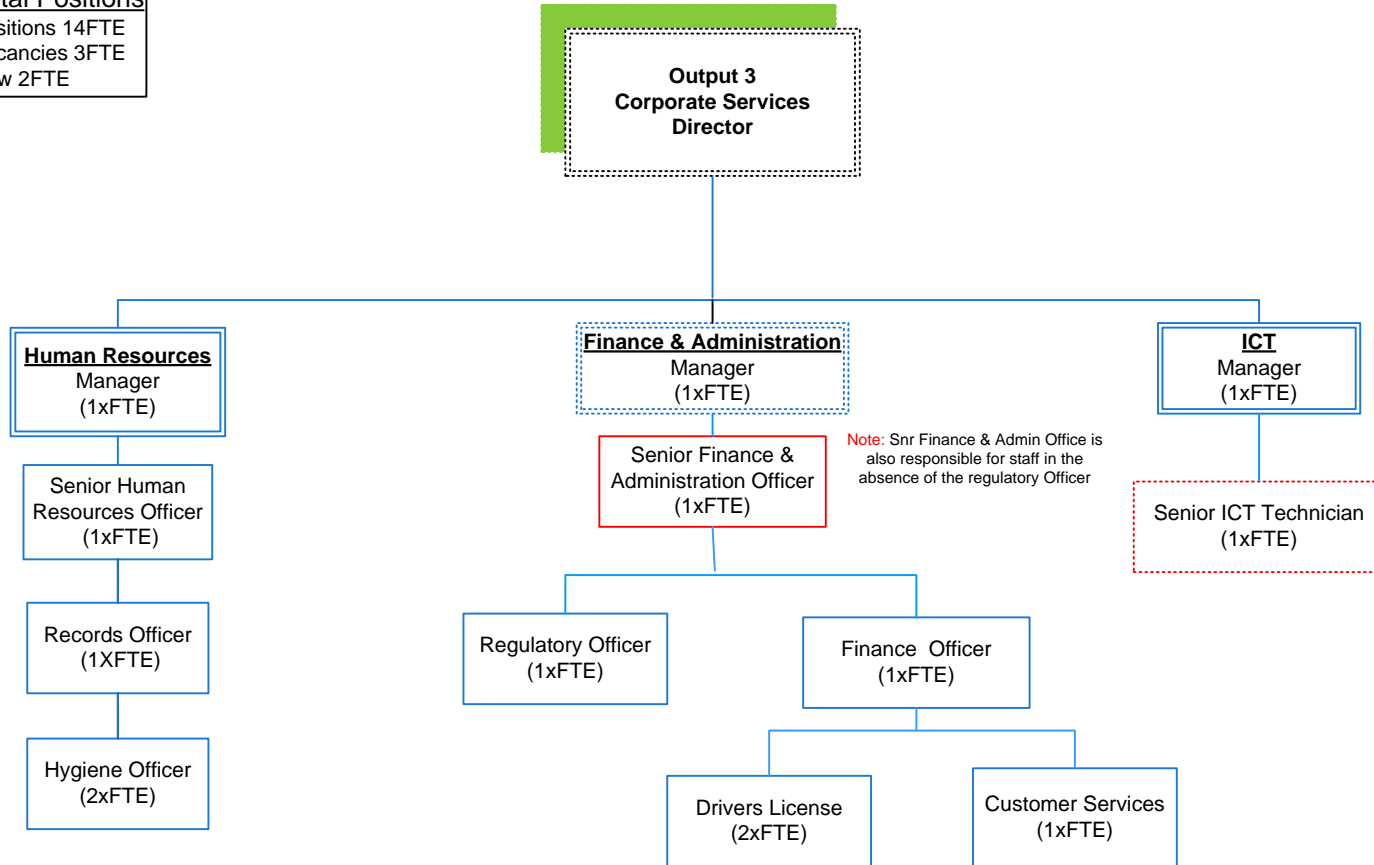
Output 2
Crimes Prevention
Superintendent

Employee Numbers
Full Time (FTE) =32
New position (N) =2
Vacancies (V) = 7
Funded positions



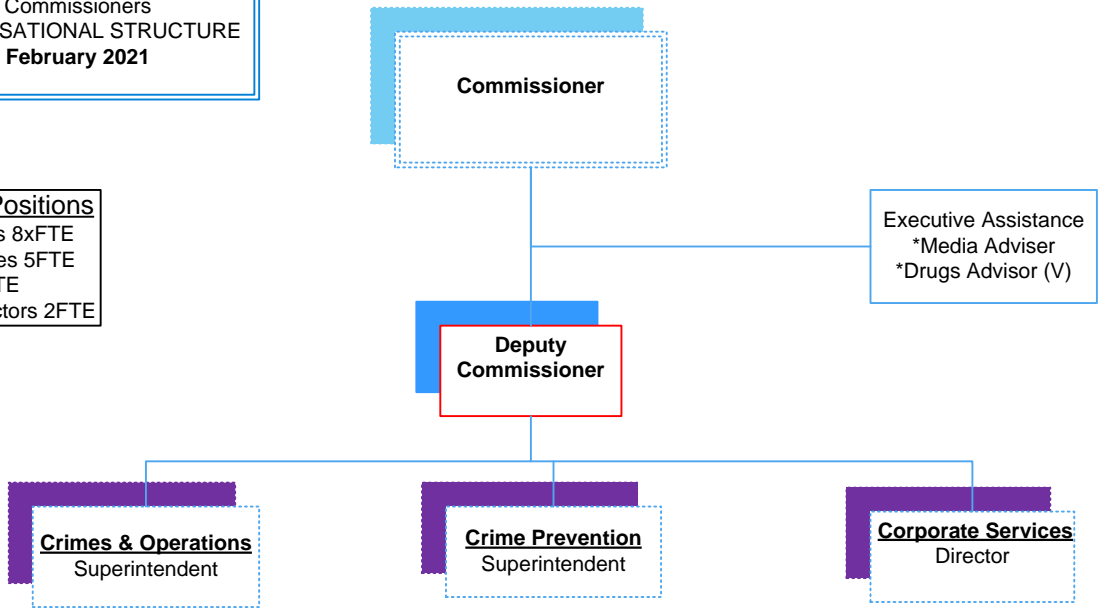
**CORPORATE SERVICES
ORGANISATIONAL
STRUCTURE
February 2021**

Total Positions
Positions 14FTE
Vacancies 3FTE
New 2FTE



**Commissioners
ORGANISATIONAL STRUCTURE
February 2021**

Total Positions
Positions 8xFTE
Vacancies 5FTE
New 1FTE
*Contractors 2FTE



24. Cook Islands Seabed Minerals Authority – Runanga Takere Moana

24.1 Background

The role of the Seabed Minerals Authority (**SBMA**) is established under the Seabed Minerals Act 2019 (**Act**) to:

- regulate seabed minerals (**SBM**) activities under the jurisdiction of the Cook Islands in accordance to the Act;
- ensure a robust licensing framework is implemented effectively;
- provide policy advice to government regarding the development of the SBM sector.

Governance responsibility lies with the Minister of Seabed Minerals, while SBMA carries out its regulatory function using a multi-disciplined and multi-agency approach, under the leadership of the Seabed Minerals Commissioner. The National Environment Service (**NES**) is responsible for environmental management.

The Minister of Finance and Economic Management is responsible for developing and overseeing the fiscal regime for the SBM sector. The SBM Commissioner is responsible for the day-to-day management of the SBMA and the Authority's performance, including personnel recruitment and performance.

An Advisory Committee provides community input and advice to SBMA and the Minister on the development of the sector.

A Licensing Panel comprised of experts from legal, environmental, financial, geological, maritime and engineering fields review and assess license applications and provide recommendations to the Minister of SBMA.

Our Vision

A sustainable minerals future for Cook Islanders.

Significant Achievements and Milestones

1. Completion of the Seabed Minerals Strategy 2023-2028 reflecting strategic focus areas over the medium term.
2. Completion of SBMA Communications Strategy 2023-2028 to optimise communications and stakeholder engagements.
3. Completion of SBMA partnerships Strategy 2023-2028 to grow and maintain strategic partnerships.
4. Development of Monitoring, Compliance and Enforcement Framework.
5. Completion of Exploration Standards and Guidelines (13), including two developed in conjunction with NES.
6. 100% consultation reach to all inhabited islands on the development of the Cook Islands SBM sector.
7. Regional and international engagement to advance Cook Islands interests and address moratorium, including ISA Council sessions, bilateral engagements and conferences.
8. Restructure of SMBA to better reflect mandated functions, strategic pillars and streamlined corporate functions.

24.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | POLICY AND REGULATORY OVERSIGHT |
|--|----|---------------|---------------------------------|
| <ol style="list-style-type: none"> 1. Demonstrate visionary leadership to building alliances with national, regional and international partners to advance the Cook Islands interests in the development of the Seabed Minerals (SBM) sector 2. Develop and provide policy and strategic advice and positions that support the government's precautionary and inclusive approach to the Cook Islands SBM sector development 3. Continuously develop and maintain a comprehensive regulatory framework to monitor and regulate SBM activities safely and responsibly through laws, regulations, standards and guidelines aligned with international best practice 4. Contribute to the development of international rules, standards and guidelines regulating the international SBM sector as a member state of the International SBM authority and fulfil sponsoring state obligations 5. Develop and build the capacity of staff and partner organisations involved in the development of the SBM sector. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|--|---|--|---|--|
| 03.Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity | Monitoring and compliance programme to observe, measure, evaluate and analyse activities in both EEZ and as a Sponsoring State | <ol style="list-style-type: none"> 1. Ongoing quality policy position and advice provided for national and international issues. 2. Review one existing policy to ensure fit for purpose. | <ol style="list-style-type: none"> 1. Ongoing quality positions and advice provided. 2. Review one existing policy to ensure fit for purpose. | <ol style="list-style-type: none"> 1. Ongoing quality policy positions and advice provided. 2. Review one existing policy to ensure fit for purpose. | <ol style="list-style-type: none"> 1. Ongoing quality policy positions and advice provided. 2. Review one existing policy to ensure fit for purpose. |
| 08.Education and Innovation | 8.5 | Healthy marine environment People-centred development | | | | | |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise | 8.3 | Visionary Leadership Economic security and social prosperity | Strategic business planning | <ol style="list-style-type: none"> 1. Streamlined projects aligned to Strategic and Business Plan and monitoring progress. | <ol style="list-style-type: none"> 1. Ongoing review and reporting against Strategic Plan and Business Plan progress. 2. Ongoing SBM strategy development. | <ol style="list-style-type: none"> 1. Ongoing review and reporting against Strategic and Business Plan progress. 2. Ongoing SBM strategy development. | <ol style="list-style-type: none"> 1. Ongoing quality policy positions and advice provided. 2. Review one existing policy to ensure fit for purpose. |
| 08.Education and Innovation | 8.5 | Healthy Marine Environment People-centred development | | | | | |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise | 8.3 | Visionary Leadership Economic security and social prosperity | Strengthening legal framework through laws, regulations, standards and guidelines to ensure it remains fit for purpose. | <ol style="list-style-type: none"> 1. Pass Minerals Harvesting Regulations. 2. Pass Standards and Guidelines for Minerals Harvesting. | Review remaining legal instruments for robustness. | Ongoing review of regulatory framework for robustness. | Ongoing review of regulatory framework for robustness. |
| 08.Education and Innovation | 8.5 | Healthy Marine Environment People-centred development | | | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|--|--|--|--|--|
| 11.Biodiversity and Natural Environment | 11.5 | | | 3. Review SBM Fiscal Regulations. 4. Review ISA Exploitation Regulations. | | | |
| 03.Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity Healthy marine environment | Effective monitoring and compliance programme with robust processes, incorporating promotion, compliance monitoring, enforcement and efficient regulatory functioning. | 1. Review Monitoring & Compliance programme. 2. >90% Licence Holder compliance with regulatory requirements and report against key performance indicators in the MCE Framework. | Ongoing review and implementation of Monitoring & Compliance programme | Ongoing review and implementation of Monitoring & Compliance programme | Ongoing review and implementation of Monitoring & Compliance programme |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise | 3.3 | | SBM Licence Management | 1. Ongoing engagement with Licence Holders on work plan and other changes 2. Ongoing review of licensing process. | 1. Ongoing engagement with Licence Holders on work plan and other changes 2. Ongoing review of licensing process. | 1. Ongoing engagement with Licence Holders on work plan and other changes 2. Ongoing review of licensing process. | 1. Ongoing engagement with Licence Holders on work plan and other changes 2. Ongoing review of licensing process. |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |

| OUTPUT 1: Policy and Regulatory Oversight Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 353,068 | 353,068 | 353,068 | 353,068 |
| Operating | 70,000 | 70,000 | 70,000 | 70,000 |
| Administered Funding | 0 | 100,000 | 150,000 | 150,000 |
| Depreciation | 9,500 | 9,500 | 9,500 | 9,500 |
| Gross Operating Appropriation | 432,568 | 532,568 | 582,568 | 582,568 |
| Trading Revenue | 240,000 | 240,000 | 240,000 | 240,000 |
| Net Operating Appropriation | 192,568 | 292,568 | 342,568 | 342,568 |

| OUTPUT | 02 | Output Title: | KNOWLEDGE MANAGEMENT |
|--|----|---------------|----------------------|
| <p>The purpose of this Output is to:</p> <ol style="list-style-type: none"> 1. Collate and manage geological and biological databases from SBM activities to enhance knowledge base and management of SBM sector development. 2. Initiate technical projects to determine mineral resources potential, develop regional environmental management plans, and review strategic and project environmental impact assessments. 3. Maintain an effective data and information management system for the development of the SBM sector (using MERL: monitoring, evaluation, research & learning). 4. Establish partnerships with relevant stakeholders to: engage in research, provide and manage research data, provide technical advice and support, and support capacity building. 5. Develop and build the capacity of staff and partner organisations involved in the development of the SBM sector. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------------|---|--|---|---|---|---|
| 03.Economy, Employment, Trade and Enterprise | 3.3 | Visionary leadership Economic security and social prosperity Healthy marine environment People-centred development | Marine Scientific Research and Environmental Management | Development of research plan, regional environmental management plan, strategic and project environmental impacts completed. | Ongoing review of environmental management plan and impact assessments, including other marine scientific research. | Each staff member completes at least one peer reviewed report. | Each staff member completes at least one peer reviewed report. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise | 3.3 | Visionary leadership Economic security and social prosperity Healthy marine environment People-centred development | Research on mineral resources potential. | Complete minerals inventory estimates for seabed minerals resources. | Ongoing minerals inventory estimates for seabed minerals resources. | Ongoing minerals inventory estimates for seabed minerals resources. | Ongoing minerals inventory estimates for seabed minerals resources. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise 08. Education and Innovation | 3.3 8.5 | Visionary leadership Economic security and social prosperity Healthy marine environment People-centred development | Effective seabed minerals Information management system (IMS) and database repository collating and producing quality data to enhance knowledge base and management of SBM potential, environment and activities, and the SBM Register of Titles | Full cycle of reports and relevant data from various marine scientific projects captured. | Ongoing cycle of reports and relevant data from various marine scientific projects captured. | Ongoing cycle of reports and relevant data from various marine scientific projects captured. | Ongoing cycle of reports and relevant data from various marine scientific projects captured. |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise 08. Education and Innovation 11.Biodiversity and Natural Environment | 3.3 8.5 11.5 | Visionary leadership Economic security and social prosperity Healthy marine environment People-centred development | Establishment of a Monitoring, evaluation, research and learning (MERL) system to monitor SBM research and SBM license activities through Project Reports, Annual Report and Expedition Reports. | License holders' periodic data and reports received and reviewed, along with reports on resource potential and the environment. | License holders' periodic data and reports received and reviewed, along with reports on resource potential and the environment. | License holders' periodic data and reports received and reviewed, along with reports on resource potential and the environment. | License holders' periodic data and reports received and reviewed, along with reports on resource potential and the environment. |
| | | | | | | | |
| | | | | | | | |

| OUTPUT 2: Knowledge Management Appropriation | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 117,075 | 117,075 | 117,075 | 117,075 |
| Operating | 80,000 | 80,000 | 80,000 | 80,000 |
| Administered Funding | 220,000 | 100,000 | 100,000 | 100,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 417,075 | 297,075 | 297,075 | 297,075 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 417,075 | 297,075 | 297,075 | 297,075 |

| OUTPUT | 03 | Output Title: | PARTNERSHIPS AND COOPERATION |
|---|-----------|----------------------|-------------------------------------|
| <p>The purpose of this output is to:</p> <ol style="list-style-type: none"> 1. Ensure consistency, coherence and clarity in the way in which SBMA engages with stakeholders. 2. Develop and enhance partnerships with groups, organisations, and communities on SBM sector development. 3. Translate content from scientific data and MERL to educate and inform stakeholders on the responsible and sustainable development of the SBM sector. 4. Develop and build the capacity of staff and partner organisations involved in the development of the SBM sector. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------|---|--|---|---|---|---|
| 03.Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development | Implementation of Communications strategies via various platforms and mediums to raise awareness and understanding on the responsible development of the SBM sector and advance the Cook Islands interests at the regional and international levels. | Implementation of communications strategies through more media platforms and engagement. | Ongoing review of content and dissemination effectiveness to ensure maximum reach and impact. | Ongoing review of content and dissemination effectiveness to ensure maximum reach and impact. | Ongoing review of content and dissemination effectiveness to ensure maximum reach and impact. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise | 8.5 | Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development | Effective national partnerships and stakeholder engagement. | Development of local partnerships with ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific facts, SBM career pathways and training opportunities. | Ongoing development of local partnerships through ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific research, SBM career pathways and training opportunities. | Ongoing development of local partnerships through ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific research, SBM career pathways and training opportunities. | Ongoing development of local partnerships through ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific research, SBM career pathways and training opportunities. |
| 08. Education and Innovation | | | | | | | |
| 11.Biodiversity and Natural Environment | | | | | | | |
| 03.Economy, Employment, | 3.3 | Visionary Leadership | Effective support for Cook Islands Advisory Committee | Effective support for the Advisory | Continuous support for the Advisory | Continuous support for the Advisory | Continuous support for the Advisory |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|--|---|---|---|---|
| Trade and Enterprise | | Economic security and social prosperity Healthy marine environment People-centred development | to incorporate feedback from Cook Islanders in the precautionary and inclusive development of the Cook Islands SBM sector. | Committee with feedback considered in the sector's ongoing development. | Committee with feedback considered in the sector's ongoing development. | Committee with feedback considered in the sector's ongoing development. | Committee with feedback considered in the sector's ongoing development. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11. Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03. Economy, Employment, Trade and Enterprise 08. Education and Innovation | 3.3 8.5 | Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development | | 1. Development of regional and international partnerships to advance Cook Islands SBM interests - at least 2 2. Engagement in regional/international meetings to advance Cook Islands SBM interests - at least 4 | 1. Development of regional and international partnerships to advance Cook Islands SBM interests - at least 2 2. Engagement in regional/international meetings to advance Cook Islands SBM interests - at least 4 | 1. Development of regional and international partnerships to advance Cook Islands SBM interests - at least 2 2. Engagement in regional/international meetings to advance Cook Islands SBM interests - at least 4 | 1. Development of regional and international partnerships to advance Cook Islands SBM interests - at least 2 2. Engagement in regional/international meetings to advance Cook Islands SBM interests - at least 4 |
| 11. Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03. Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development | Development of SBM content for education curriculum to raise understanding of the Cook Islands SBM sector development, marine scientific facts and governance. | SBM education curriculum developed and published in partnership with Ministry of Education. | Ongoing review and enhancement to SBM education curriculum in partnership with Ministry of Education. | Ongoing review and enhancement to SBM education curriculum in partnership with Ministry of Education. | Ongoing review and enhancement to SBM education curriculum in partnership with Ministry of Education. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11. Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03. Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development | Support Cook Islands partnerships to advance Cook Islands interests for marine scientific research, capacity building, and the development of the Cook Islands and international SBM sector. | National, regional and international partnerships fostered to encourage research, capacity building, scholarships, internships and other initiatives to develop the SBM workforce and sector. | Ongoing review of national, regional and international partnerships to ensure Cook Islands interests are being met and regional and international solidarity in maintained. | Ongoing review of national, regional and international partnerships to ensure Cook Islands interests are being met and regional and international solidarity in maintained. | Ongoing review of national, regional and international partnerships to ensure Cook Islands interests are being met and regional and international solidarity in maintained. |
| 08. Education and Innovation 11. Biodiversity and Natural Environment | 8.5 11.5 | | | | | | |

| OUTPUT 3: Partnerships and Cooperation Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 132,300 | 132,300 | 132,300 | 132,300 |
| Operating | 200,000 | 200,000 | 200,000 | 200,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 332,300 | 332,300 | 332,300 | 332,300 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 332,300 | 332,300 | 332,300 | 332,300 |

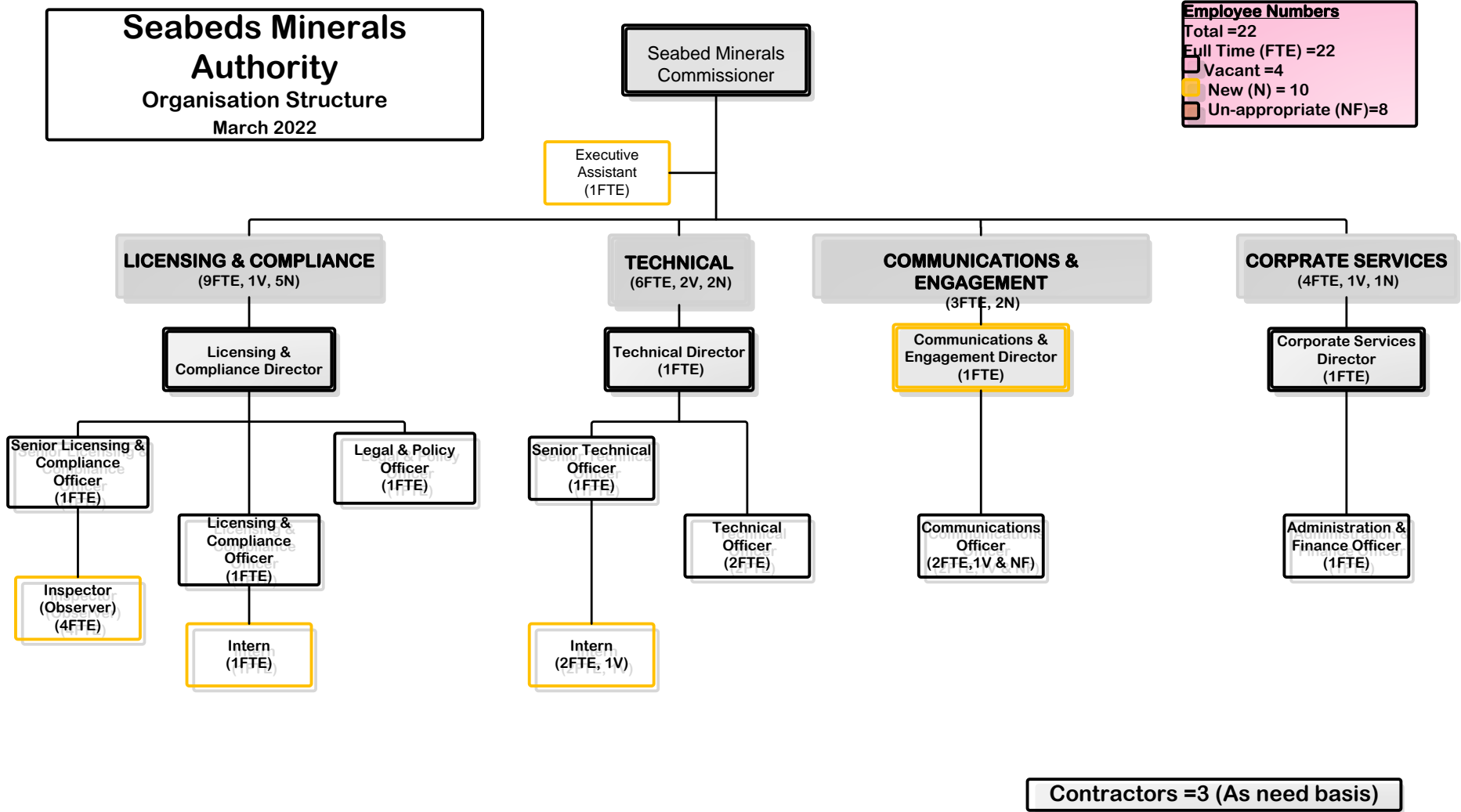
| OUTPUT | 04 | Output Title: | CORPORATE SERVICES |
|---|-----------|----------------------|---------------------------|
| 1. Monitor and report on the SBM sector development against SBM Strategic and SBMA Business Plans 2. Effective financial planning, management and reporting 3. Implement the SBMA workforce plan and human resources (HR) strategies to attract and retain a competent and professional workforce, with a health and well-being focus. 4. Develop and implement SBMA Risk, information and ICT management and Business Continuity strategies and plans to remain relevant and responsive to unexpected events. 5. Support all SBMA divisions with the achievement of strategies and annual business plan work programme deliverables. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------|---|--|---|---|---|---|
| 03.Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity Healthy marine environment | Effective reporting of SBMA progress against strategic and annual business plan work programmes. | Annual and periodic reporting to stakeholders on the Cook Islands SBM sector development. | Ongoing annual and periodic reporting to stakeholders on the Cook Islands SBM sector development. | Ongoing annual and periodic reporting to stakeholders on the Cook Islands SBM sector development. | Ongoing annual and periodic reporting to stakeholders on the Cook Islands SBM sector development. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity Healthy marine environment | Effective financial planning, management and reporting. | Annual and periodic financial planning, management and reporting is completed correctly and promptly with unmodified audit reports. | Ongoing annual and periodic financial planning, management and reporting is completed correctly and promptly with unmodified audit reports. | Ongoing annual and periodic financial planning, management and reporting is completed correctly and promptly with unmodified audit reports. | Ongoing annual and periodic financial planning, management and reporting is completed correctly and promptly with unmodified audit reports. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11.Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03.Economy, Employment, | 3.3 | Visionary Leadership | Effective implementation of SBMA Workforce | 1. SBMA workforce plan and | 1. SBMA workforce plan and | 1. SBMA workforce plan and | 1. SBMA workforce plan and |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables and expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|---|---|---|---|---|
| Trade and Enterprise | | Economic security and social prosperity Healthy marine environment | Development Plan and HR strategies. | recruitment and retention strategies are implemented with ongoing review and evaluation of strategies 2. Training and development of staff | recruitment and retention strategies are implemented with ongoing review and evaluation of strategies 2. Training and development of staff | recruitment and retention strategies are implemented with ongoing review and evaluation of strategies 2. Training and development of staff | recruitment and retention strategies are implemented with ongoing review and evaluation of strategies 2. Training and development of staff |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11. Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03. Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity Healthy marine environment | Implementation of SBMA staff health and wellbeing strategies. | Health and wellbeing policies and initiatives implemented with ongoing review and adaptation. | Health and wellbeing policies and initiatives implemented with ongoing review and adaptation. | Health and wellbeing policies and initiatives implemented with ongoing review and adaptation. | Health and wellbeing policies and initiatives implemented with ongoing review and adaptation. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11. Biodiversity and Natural Environment | 11.5 | | | | | | |
| 03. Economy, Employment, Trade and Enterprise | 3.3 | Visionary Leadership Economic security and social prosperity Healthy marine environment | Effective implementation of SBMA's risk, information and ICT management and business continuity plan. Organisation structure and service delivery models are fit-for-purpose to support effective delivery of core functions. | SBMA is responsive to unexpected or adverse events with prepared governance arrangements, actions and communications. | SBMA is responsive to unexpected or adverse events with prepared governance arrangements, actions and communications. | SBMA is responsive to unexpected or adverse events with prepared governance arrangements, actions and communications. | SBMA is responsive to unexpected or adverse events with prepared governance arrangements, actions and communications. |
| 08. Education and Innovation | 8.5 | | | | | | |
| 11. Biodiversity and Natural Environment | 11.5 | | | | | | |

| OUTPUT 4: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-26 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 94,658 | 94,658 | 94,658 | 94,658 |
| Operating | 109,056 | 109,056 | 109,056 | 109,056 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 203,714 | 203,714 | 203,714 | 203,714 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 203,714 | 203,714 | 203,714 | 203,714 |

24.3 Staffing Resources



25. Cook Islands Tourism Corporation

25.1 Background

To encourage and promote the development of tourism in the Cook Islands, as such manner will achieve sustained growth, and in a manner, which is economically viable, socially acceptable and environmentally sustainable.

Vision:

Na te kimi puapinga turoto e akameitaki i te oraanga mataora o te tangata e noo nei ki te ipukarea.

Tourism advances the well-being of resident Cook Islanders.

Significant Achievements and Milestones

DESTINATION MARKETING

1. Airline Routes realised

Successfully negotiated airline agreements to provide a direct service from (i) Sydney – Rarotonga twice weekly flights by Jetstar and (ii) the USA with one weekly flight from HNL (connecting with 15 mainland gateways) by Hawaiian Airlines.

2. Development Strategy

Developed the Cook Islands Tourism Development Strategy (CITDS) covering the strategic approach for destination development over the next 5 years. The CITDS ensures the CIT team and other relevant stakeholders and delivery partners are provided with a robust and practical set of aspirations that align with regenerative destination development for the Cook Islands. An internal working plan to guide the operationalisation of the strategy was also developed alongside.

3. Cook Islands Quality Assured

Launched the newly updated and redefined Cook Islands Quality Assured accreditation programme to the Tourism Industry which included the launch of 19 standards and guidelines that have been developed to cover 7 key sectors in the tourism industry. The purpose of this programme provides confirmation that businesses in the tourism industry meet a minimum set of standards. This programme was formally managed by the Cook Islands Tourism Industry Council and is now FREE to join.

4. The destination received recognition through three awards;

Best in Travel award for 2022 from leading travel brand Lonely Planet;

Aitutaki won Oceania's Leading Island Destination for 2022 from World Travel Awards (beating Bora Bora, French Polynesia, who has held the title for the last three years),

The Cook Islands virtual 360 tour was selected as a winner of 14,000+ entries in the Graphic Design USA 2022 awards. These awards are vigorously managed through both public voting and esteemed judging panels.

5. SPTO – Council of Ministers Meeting: The Cook Islands was host for the first post-pandemic regional meeting of Pacific Tourism Ministers. This assisted in spring boarding the destination and strengthening diplomatic ties across the region with potential for trade, labour synergies.

25.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | DESTINATION SALES & MARKETTING |
|--|----|---------------|--------------------------------|
| <p>The function of Destination Sales & Marketing is to promote the Cook Islands as a holiday destination in its source and emerging markets, in order to grow the tourism industry and the Cook Islands economy for the benefit of resident Cook Islanders. Key to the strategy is negotiation of airline access, creating destination awareness through paid, owned and earned media, and providing tools for consumers and trade to consider the Cook Islands and leverage key trade partners to convert interest into bookings. Given CVODI19, the Output remains the same, but with an additional lens to grown back business and strengthen conversation.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|--|--|---|--|---|
| 03.Economy, Employment, Trade and Enterprise | | 1. Develop access routes (airline and cruise) to enable tourism growth for the Cook Islands. | <p>Implementation of the Aviation Strategy to;</p> <p>a) Provide direction of 'best fit' models for the destination. (b) Guide underwritten airline relationships. (c) Lead exploration of new route interest for the Cook Islands.</p> <p>1.2. Development of a Cruise Strategy. 1.3 Activate /airline/cruise partnerships & marketing by delivering tactical campaigns to stimulate bookings.</p> | <p>1.1.1. Targeted campaigns to support first year's operations of new routes, PPT-RAR, HNL-RAR, SYD-RAR. 1.1.2. Complete Aviation Strategy. 1.2.1. Research expedition cruise options. 1.3.1. Negotiate Joint Ventures with partners and take to market KPI: Bookings & ROI.</p> | <p>1.1.3. Targeted campaigns to support operations of existing routes and annual review of Airline contracts. 1.1.4. Implement phase 1 of airline strategy. 1.2.2. Complete Cruise strategy. 1.3.2. Negotiate Joint Ventures with airlines and take to market.</p> | <p>1.1.5. Targeted campaigns to support operations of existing routes and annual review of Airline contracts. 1.2.3. Implement phase 1 of cruise strategy. 1.3.3. Negotiate Joint Ventures with airlines and take to market.</p> | <p>1.1.6. Negotiate new underwritten agreements. 1.3.4. Negotiate joint Ventures with airlines and take to market.</p> |
| 03.Economy, Employment, Trade and Enterprise | | 2. Build awareness across all sources. | <p>2.1. Reach consumers through a mix of owned and paid media channels to measure awareness; (a) to analyse effectiveness of current digital platforms. (b) to evolve marketing channels. (c) refresh brand management and communications strategy. (d) to explore opportunities in emerging markets.</p> | <p>2.1.1. Roll out awareness campaigns KPI: CIT Website metrics 2.1.2. Review & update Communications Strategy. 2.1.3. To expand brand management and develop 'perception' metrics as new measure for destination awareness.</p> | <p>2.1.4. Implement communications strategy to increase engagement rates across all digital platforms. 2.1.5. Implement brand management best practice.</p> | <p>2.1.6. Review Communications Strategy.</p> | <p>2.1.7. Review brand management and assets.</p> |
| 03.Economy, Employment, Trade and Enterprise | | 3. Convert engagement & interest into bookings for the Cook Islands. | <p>3.1. Implement direct sales conversion programmes: (a) to measure sales.</p> | <p>3.1.1 Develop and trial sales conversion programmes.</p> | <p>3.1.2. Roll out validated sales conversion program.</p> | <p>3.1.3. Roll out validated sales conversion program.</p> | <p>3.1.4. Roll out validated sales conversion program.</p> |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|--|---|------------------------------------|---------------------------------------|
| | | | (b) to simplify path to purchase. | | | | |
| 03.Economy, Employment, Trade and Enterprise | | 4. Special projects to address seasonal variance imbalance. | 4.1. Implement direct sales conversion programmes: (a) to measure sales. (b) to simplify path to purchase. | 4.1.1 Develop and trial sales conversion programmes. | 4.1.2 Research and pilot niche markets: (a) Sports Groups (b) Religious Groups. | 4.1.3. Implement phase 1 of plans. | 4.1.4. Complete implementation plans. |

| OUTPUT 1: Destination Sales and Marketing Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 1,189,255 | 1,321,755 | 1,321,755 | 1,321,755 |
| Operating | 1,213,226 | 1,080,726 | 1,080,726 | 1,080,726 |
| Administered Funding | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 6,402,481 | 6,402,481 | 6,402,481 | 6,402,481 |
| Trading Revenue | 20,000 | 20,000 | 20,000 | 20,000 |
| Net Operating Appropriation | 6,382,481 | 6,382,481 | 6,382,481 | 6,382,481 |

| OUTPUT | 02 | Output Title: | DESTINATION DEVELOPMENT |
|--|----|---------------|-------------------------|
| <p>1. 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 and 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.</p> <p>2. 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; Family 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.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-2026 | Budget 2026-2027 |
|--|--------------|--|---|---|--|---|--|
| 03.Economy, Employment, Trade and Enterprise | | 1. Generate widespread sustainable benefits to the CI by working collaboratively to enhance and leverage the visitor economy | 1.1 (Ongoing) Visitor spend and dispersal - Work with communities and industry to ensure the visitor economy generates widespread benefits to the Cook Islands. 1.2 (Ongoing) Tourism Sector Development - Assist with the | 1.4.1 Further develop partnerships that will advance our regenerative tourism objectives (Partnerships) | 1.1.1 Work with island communities/leaders to agree optimal visitor types and numbers (Community Benefits + Visitor Spend) 1.1.2 Manage visitor capacity issues and | 1.4.2 Ensure resources and support for regenerative tourism initiatives are maximised by influencing ministerial decision making where appropriate (Partnerships) | 1.2.2 Attract and facilitate investment opportunities that align with regenerative tourism principles (Supply of Tourism Product) 1.3.1 Maximise community benefits |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-2026 | Budget 2026-2027 |
|--|--------------|--|---|--|--|---|---|
| | | | <p>identification, development and optimisation of sustainable business opportunities within the visitor economy.</p> <p>1.3 (Ongoing) Economic Development - Seek ways in which tourism can help increase the resilience of the wider Cook Islands economy.</p> <p>1.4 (Ongoing) Leadership & Governance - Lead the Cook Islands in working collaboratively towards becoming a leading regenerative tourism destination.</p> | | <p>ensure widespread benefits by spreading demand appropriately via marketing efforts (Visitor Spend + Marketing Metrics)</p> <p>1.1.3 Raise average visitor yield by providing more opportunity for them to spend (Visitor Spend)</p> <p>1.1.4 Use MICE to increase visitation and associated benefits outside of peak season (Visitor Spend)</p> <p>1.2.1 Address the issue of under-supply of tourism product by supporting the development of new tourism business initiatives and the expansion of existing offerings (Supply of Tourism Product)</p> | 1.4.3 Utilise CIT's position of leadership to advocate for and provide guidance towards a collective regenerative tourism approach (Partnerships) | <p>by encouraging a circular economy approach within the tourism industry (Community Benefits + Visitor Spend)</p> <p>1.3.2 Build wider economic resilience by supporting the diversification of the tourism industry (Business Confidence + Visitor Spend)</p> <p>1.3.3 Develop policies and practices that minimise economic leakage and maximise benefits to the Cook Islands visitor economy (Visitor Spend + Community Benefits)</p> |
| 03.Economy, Employment, Trade and Enterprise | | 2. Optimise the visitor experience by ensuring the ongoing wellbeing, comfort, and satisfaction of our visitors. | <p>2.1 (Ongoing) Visitor Assistance - Ensure a warm, friendly, and inclusive welcome, and help our visitors optimise their time here.</p> <p>2.2 (Ongoing) Health, Safety & Security - Support a safe and comfortable visitor experience.</p> <p>2.3 (Ongoing) Infrastructure & Services - Ensure the</p> | <p>2.1.1 Improve visitor satisfaction by providing accurate visitor information & services when required (Visitor Satisfaction)</p> <p>2.1.2 Remain true to Cook Islands traditions and culture, and provide a positive point of</p> | <p>2.1.3 Improve visitor satisfaction by providing a channel for identification and resolution of visitor issues (Visitor Satisfaction)</p> <p>2.2.1 Reduce the rate of negative /undesirable incidents by ensuring the visitor</p> | <p>2.2.2 Help visitors as much as possible in the event of an emergency or crisis by providing effective and efficient guidance and services (Visitor Safety)</p> <p>2.3.1 Improve both visitor and community</p> | <p>2.1.4 Increase yield and visitor satisfaction by streamlining the ability for visitors to book experiences while in-country (Visitor Spend + Visitor Satisfaction)</p> <p>2.3.2 Improve the visitor experience by helping to identify and mitigate any major</p> |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-2026 | Budget 2026-2027 |
|--------------------------|--------------|--|--|--|--|---|---|
| | | | <p>needs and satisfaction of both our visitors and community are considered appropriately when concerning tourism-related infrastructure, amenities, and services.</p> <p>2.4 (Ongoing) Environment - Help protect and improve our home for everyone to enjoy.</p> | <p>difference by facilitating port-of-arrival welcome and entertainment (Visitor Satisfaction)</p> | <p>experience is positive, safe and comfortable (Visitor Safety)</p> | <p>satisfaction by contributing towards the development and/or upkeep of suitable areas, facilities, and amenities (Visitor Satisfaction + Community Benefits)</p> | <p>service issues being faced by visitors (Visitor Satisfaction)</p> <p>2.4.1 Protect our home by monitoring and managing visitor impact on areas of natural, cultural, and social significance (Visitor Satisfaction + Community Benefits)</p> <p>2.4.2 Contribute towards the preservation and conservation efforts of our natural environment (Visitor Satisfaction + Community Benefits)</p> |
| 14.Population and People | | <p>4. Encourage regenerative tourism practices by ensuring visitors have a positive influence on the social, cultural, environmental, and economic well-being of our people and place.</p> | <p>4.1 (Ongoing) Market Positioning - Utilise our unique culture, heritage, and visitor experience to promote regenerative tourism principles and initiatives and increase the appeal of the Cook Islands as a visitor destination.</p> <p>4.2 (Ongoing) Community & Culture - Ensure the people and culture of the Cook Islands are engaged, empowered, and benefited by tourism.</p> <p>4.3 (Ongoing) Visitor Contribution - Identify, facilitate, and promote further ways in which visitors can contribute positively to the Cook Islands.</p> | <p>4.2.1 Provide direct support to community initiatives using the Mana Tiaki programmes (Community Benefits)</p> <p>4.2.2 Facilitate the ongoing inclusion and strengthening of Cook Islands culture to support community resilience and provide a unique and genuine visitor offering/experience (Community Benefits + Visitor Satisfaction)</p> | <p>4.1.1 Attract aligned visitor types by infusing regenerative travel education/information into marketing activity (Marketing Metrics)</p> <p>4.1.2 Ensure what we are trying to achieve with regenerative tourism is succinctly defined and well communicated to potential visitors (Marketing Metrics)</p> <p>4.2.3 Improve community sentiment by engaging and informing the local community on the benefits that</p> | <p>4.3.1 Help develop regenerative initiatives that can be experienced or supported by visitors (Community Benefits + Visitor Satisfaction)</p> <p>4.3.2 Increase visitor awareness, appeal and participation in regenerative tourism initiatives in the Cook Islands (Community Benefits + Visitor Satisfaction)</p> <p>4.4.1 Encourage industry to improve levels of corporate social responsibility and regenerative practices</p> | <p>4.2.4 Increase community sentiment towards tourism by enabling opportunities for locals and VFR to enjoy tourism experiences (Community Benefits)</p> <p>4.2.5 Utilise community-based tourism models for regenerative tourism development and to ensure that the visitor economy does not impose unfair costs on our communities. (Community Benefits)</p> <p>4.4.2 Empower industry to advocate for regenerative travel (Industry Standards + Industry Engagement)</p> |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-2026 | Budget 2026-2027 |
|-----------|--------------|---|--|----------------|--|---|------------------|
| | | | 4.4 (Ongoing) Industry Contribution - Develop travel-trade partnerships, practices, and products that maximise regenerative travel benefits to the Cook Islands. | | tourism provides them (Community Benefits) | (Community Benefits + Industry Standards) | |

| OUTPUT 2: Destination Development Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 524,705 | 524,705 | 524,705 | 524,705 |
| Operating | 0 | 0 | 0 | 0 |
| Administered Funding | 500,000 | 500,000 | 500,000 | 500,000 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 1,024,705 | 1,024,705 | 1,024,705 | 1,024,705 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 1,024,705 | 1,024,705 | 1,024,705 | 1,024,705 |

| OUTPUT | 03 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| 1. Provision of support services to enable effective functioning of the Cook Islands Tourism Corporation. 2. This includes governance, financial management, human resource development and operational management. 3. Corporate services are vital in ensuring the core functions of Destination Sales and Marketing and Destination Development are met. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|--|---|---|---|---|
| 03.Economy, Employment, Trade and Enterprise | | To provide a robust system of internal control and procedures to enable the Corporation to achieve long term, sustainable growth for the Tourism Industry. | Provision of robust financial services to support the core functions of the Corporation. | 1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management. | 1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management. | 1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management. | 1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management. |

| OUTPUT 3: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 384,814 | 384,814 | 384,814 | 384,814 |
| Operating | 328,000 | 328,000 | 328,000 | 328,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 52,000 | 52,000 | 52,000 | 52,000 |
| Gross Operating Appropriation | 764,814 | 764,814 | 764,814 | 764,814 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 764,814 | 764,814 | 764,814 | 764,814 |

25.3 Staffing Resources

ORGANISATION STRUCTURE COOK ISLANDS TOURISM

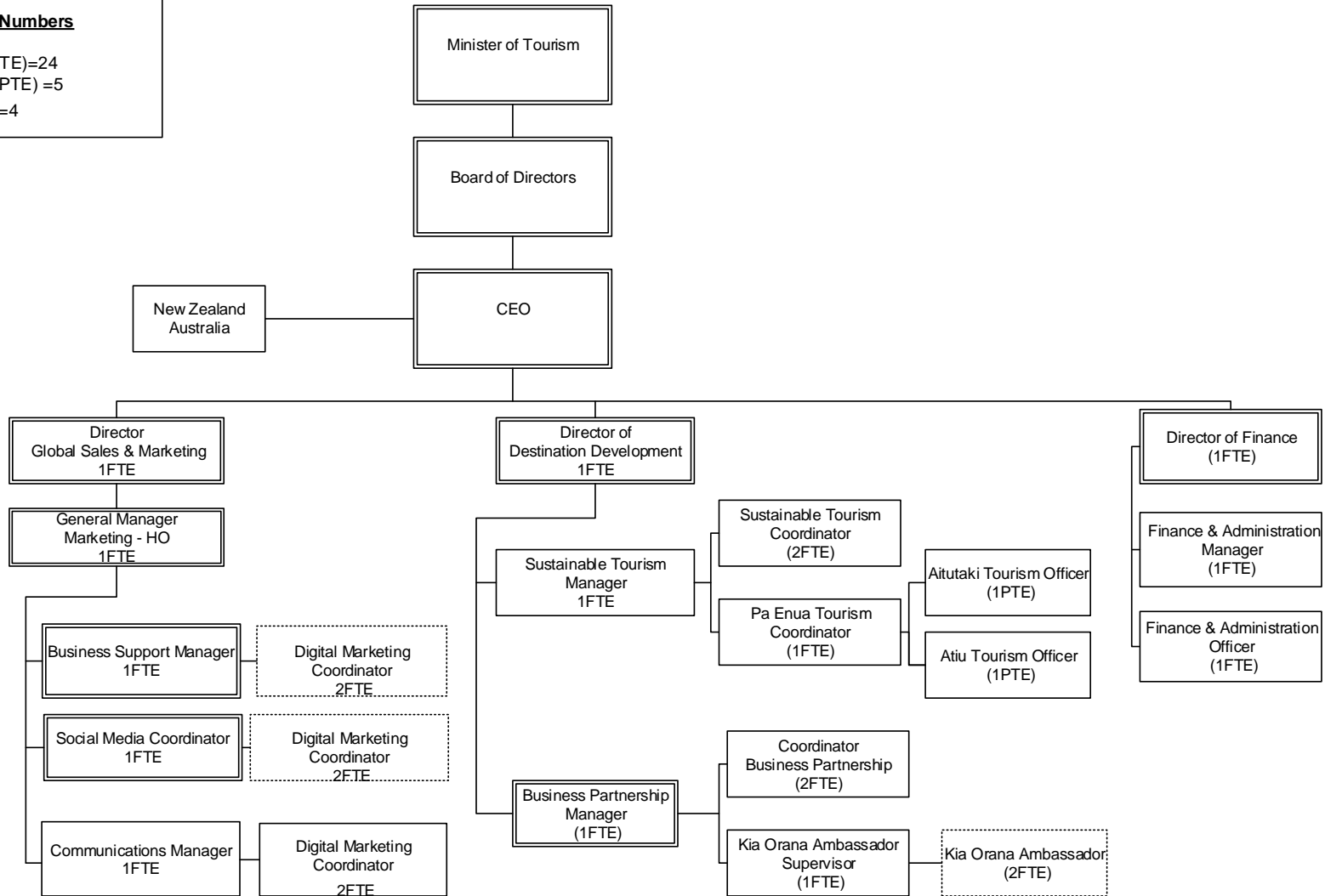
Employee Numbers

Total=29

Full-time (FTE)=24

Part-Time (PTE) =5

Vacant (V) =4



26. Ministry of Transport - Te Mana Tumotu ō te Kuki Airani

26.1 Background

The purpose of the Ministry of Transport is to create and maintain a safe, predictable and cost-effective environment for users of aviation, maritime and road transport operators, customers and travellers. Goal 6 of the NSDP is to improve access to affordable, reliable, sustainable, modern energy and transport. In particular, to promote regular and reliable transport as defined by Indicator 6 - Transport Connectivity Index.

The Ministry of Transport assesses the frequency of domestic air and shipping services against benchmarked standards and strengthens connectivity nationally and internationally. We aspire to improve transport services between our islands to ensure that all people in the Cook Islands have adequate, reliable and a resilient transport via shipping and air links. These links are crucial to enhance the economic viability of the Pa Enua and connect our Cook Islands community.

As a policy maker and sector leader, the Ministry has prioritised the development of a National Transport Policy that incorporates air, sea and land (road) transport for the country, including MET Services.

Vision:

A "Safe, Secure and Resilient Management of our Land, Sea and Air".

The Ministry of Transport is committed to ensuring the safe, secure and resilient operations of all aircrafts, vessels, vehicles, weather reporting activities and administration regardless of size, nature of operation and location, above, below and surrounding the Cook Islands. This includes a safe, secure and resilient environment.

Significant Achievements and Milestones

1. The Cook Islands successfully hosted the virtual 2nd Regional Ministers Meeting in June 2022 with the Deputy Prime Minister and Minister of Transport Honourable Robert Tapaitau as Chairman and Associate Minister Tingika Elikana as Acting Minister of Civil Aviation. Outcomes statement distributed to the States. Next meeting to be hosted by Nauru in fourth quarter of 2023.
2. Taio Shipping Limited were successful to get MV Lady Moana to Papeete dry-docking, hull surveillance and annual survey. TaRo Enterprises vessel MV Gold Country requires urgent slipping for hull inspection and annual survey. United States Coast Guard (USCG) conduct the Country Assessment of security measures on Rarotonga and Arutanga ports to ensure they meet ISPS Code obligations. Deficiencies in this area include the legislation and installation of CCTV. The Ministry has been advised by USCG that the Cook Islands is on its way to compliance.
3. Approving a total of 17 passenger service vehicles, 14 rental licenses and 10 taxi licences with 980 transport service vehicles on the road.
4. Cook Islands Meteorological Service staff installed four (4) Automated Weather Stations (AWS) on Palmerston, Nassau, Suwarrow and Aitutaki. The installation of the AWS will strengthen the monitoring of unusual weather that poses a threat to people's lives and climate change in the Cook Islands.
5. The Ministry's Annual Financial Audit was successfully completed in June 2022 for the 2020-2021 FY with an unmodified result.

26.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CIVIL AVIATION AUTHORITY OF THE COOK ISLANDS | | | | |
|--|---------------|--|---|---|--|---|---|
| <p>The Ministry of Transport through its Civil Aviation Authority of (the) Cook Islands works with industry groups to reach consensus on international civil aviation Standards and Recommended Practices (SARPs) and policies in support of a safe, efficient, secure, economically sustainable and environmentally responsible civil aviation sector. These SARPs and policies are used by the Cook Islands to ensure that domestic and international civil aviation operations and regulations conform to global norms, which in turn permits more than 100,000 daily flights in aviation's global network to operate safely and reliably in every region of the world. The Authority includes the Pa Enua as part of its safety and security responsibility.</p> | | | | | | | |
| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
| 06.Infrastructure, Transport and ICT | 6.3 | Ensure an accountable regulatory regime is implemented to an international standard. | Promote international aviation safety through regular audits of aviation stakeholders to determine their ability to maintain effectively their safety oversight systems. | Rectify findings from the International Civil Aviation Organisation (ICAO) Universal Security Audit Program (USAP) Continuous Monitoring Approach (CMA) from 2022-23 State audit. | Review and Update operators licensing, certification, authorisation and approval obligations. | Participate in the ICAO General Assembly in Montreal, Canada. | Conduct a comprehensive audit of the aviation sector. |
| 06.Infrastructure, Transport and ICT | 6.3 | Ensure flights in, out and around the Cook Islands are in line with international safety standards | Promote international and national safety standards through maintaining compliance with International Civil Aviation Organisation (ICAO) standards and recommended practices (SARPs). | Conduct RAMP inspections with reports of International Flights into Rarotonga. | Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of Pukapuka, Manihiki and Penrhyn aerodromes. | Celebrate International Civil Aviation Day with stakeholders. | Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of Aitutaki, Atiu and Mangaia. |
| 06.Infrastructure, Transport and ICT | 6.3 | | Compliance with certificates and licensing regulations. | Conduct RAMP inspections with reports of International Flights into Rarotonga. | Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of Pukapuka, Manihiki and Penrhyn aerodromes. | Celebrate International Civil Aviation Day with stakeholders. | Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of Aitutaki, Atiu and Mangaia. |
| 06.Infrastructure, Transport and ICT | 6.3 | | Regularly review the frequency of domestic air services and connection to the Pa Enua. | Analyse the frequency of domestic travel to the Northern Pa Enua with recommendations. | Develop a domestic air services committee with terms of reference to review Pa Enua connectivity. | Review Pa Enua connectivity and recommend improvements to strengthen frequency. | Implement outcomes of the domestic air service committee. |
| 06.Infrastructure, Transport and ICT | 6.3 | Managing a comprehensive | Effective administration of the Civil Aviation Regulations. | Review Cook Islands Civil Aviation Rules 2018, amend and | Review and recommend amendments to Cook | Participate at ICAO, PASO Council and Aviation Officials | Review and update the Aviation Security Act 2008. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|---|---|--|--|---|
| | | oversight of the aviation industry | | approve with changes. | Islands Civil Aviation Act. | Meeting on safety and security inclusive of the environment. | |
| | | | Undertake regular risk analysis and mitigation strategies. | Conduct an aviation security risk assessment with a report of Aitutaki airport. | Conduct an aviation security risk assessment with a report on 2 (Northern) Pa Enua airports. | Conduct an aviation security risk assessment with a report on 2 (Southern) Pa Enua airports. | Update the States Aviation Risk Assessment Context. |

| OUTPUT 1: Civil Aviation Authority of (the) Cook Islands | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Funding Appropriation | | | | |
| Personnel | 196,403 | 196,403 | 196,403 | 196,403 |
| Operating | 8,000 | 8,000 | 8,000 | 8,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 13,200 | 13,200 | 13,200 | 13,200 |
| Gross Operating Appropriation | 217,603 | 217,603 | 217,603 | 217,603 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 217,603 | 217,603 | 217,603 | 217,603 |

| OUTPUT | 02 | Output Title: | MARITIME SAFETY AUTHORITY |
|---|----|---------------|---------------------------|
| <p>The Maritime Sector is administered by the Ministry of Transport on behalf of the Cook Islands Government. This is to ensure the industry operates safely and efficiently in compliance with international and national laws and any risks or threats to the industry does not impact on the safety of people, the marine environment, port security or the reputation of the Cook Islands. "All persons in the Cook Islands, no matter where they live; in the Pa Enua or Rarotonga, are entitled to equal access to safe, sustainable and affordable maritime transport for themselves, their annual and their cargoes". The Ministry will implement international mandatory requirements as well as support the actions recommended of its Maritime Transport Policy. The Ministry will continue to establish systems for the safety, security and protection of the environment for all stakeholders within the maritime sector.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------------------------------|---------------|---|--|---|---|--|-------------------------------|
| 06. Infrastructure, Transport and ICT | 6.3 | Effective national law to bring international maritime instruments into force | Effectiveness of the Cook Islands national maritime law required by international instruments through results from ongoing mandatory International Maritime Organisation (IMO) audits. | Maritime New Zealand conducts an audit of the Ministry of Transport - Maritime Safety Authority in preparation for IMSAS. | Maritime New Zealand audit report is reviewed and findings are rectified. | IMO conducts the IMSAS on the State maritime sector. | IMSAS findings are rectified. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|---------------|---|---|---|--|--|---|
| 06.Infrasturcure, Transport and ICT | 6.3 | Effective national law and safety management systems for small commercial vessels | Engage with the local maritime community to ensure that a culture of safety management is introduced through new maritime regulations for small commercial vessels | Conduct small safety campaign inspection of Nassau Ferry Na-Tau-o-Ngalewu, re-certify crew and the Pa Enea of Pukapuka and Nassau. | Conduct small safety campaign of small motorised vessels for Palmerston, Mitiaro and Mauke. | Review small motorised safety campaign for the Pa Enea to identify common deficiencies and recommend donor support to rectify. | Develop an implementation plan for Small motorised vessels regulations and commence implementation. |
| 06.Infrasturcure, Transport and ICT | 6.3 | Safe operation of small commercial vessels | Ensure that qualified and well-trained staff are available to carry out flag state control activities on small commercial vessels | Staff competent to conduct oversight of maritime sector. | Conduct security assessments of the Ports of Avatiu, Arorangi Jetty and Arutanga. | Promote safety awareness programme for small commercial operators on Rarotonga and Aitutaki. | Conduct safety inspection of domestic and foreign vessel operators and update Registry. |
| 06.Infrasturcure, Transport and ICT | 6.3 | A safe, sustainable and environmentally friendly maritime transportation system | Ensure safe routes to, between and into the Ports of the Pa Enea through hydrographic surveys, provision of e-charts and Adequate aids to Navigation (AtoN). | Implement the installation of AtoNs on three Southern Pa Enea. | Implement the installation of AtoNs on three Northern Pa Enea. | Review the Pa Enea Aids to Navigation project and recommend improvements. | Develop an AtoN plan based on 2025-26 review with SPC assistance that includes a risk assessment. |
| 06.Infrasturcure, Transport and ICT | 6.4 | A good international reputation for Cook Islands vessels trading internationally. | Establish monitoring, oversight and reporting functions to ensure that Maritime Cook Islands effectively discharge their delegated responsibilities, and that the operations of ships registered in the Cook Islands do not bring the country into disrepute. | Implement scoping plan in preparation for IMSAS audit. | Review legislative findings from scoping and develop policy with drafting instructions. | IMO conduct IMSAS on Maritime Cook Islands. | IMSAS findings are rectified. |
| 06.Infrastructure, Transport and ICT | 6.3 | A well-resourced and capable Maritime Division of the Ministry of Transport. | Ensure that the Maritime Division of the Ministry of Transport is adequately resourced to carry out its regulatory functions and powers. | Utilising lead auditors' competencies, conduct commercial inspections of safety certificates for small motorised vessels on Rarotonga and Aitutaki. | Identify gaps within maritime officer's competencies for small motorised vessel national inspectors. | Update training and development programme for maritime officers. | Implement training programme for Maritime Safety Authority personnel. |

| OUTPUT 2: Maritime Safety Authority Funding Appropriation | Budget 2022-23 | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 158,832 | 158,832 | 158,832 | 158,832 |
| Operating | 8,000 | 8,000 | 8,000 | 8,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 5,593 | 5,593 | 5,593 | 5,593 |
| Gross Operating Appropriation | 172,425 | 172,425 | 172,425 | 172,425 |
| Trading Revenue | 3,169 | 3,169 | 3,169 | 3,169 |
| Net Operating Appropriation | 169,256 | 169,256 | 169,256 | 169,256 |

| OUTPUT | 03 | Output Title: | LAND TRANSPORT AUTHORITY |
|---|-----------|----------------------|---------------------------------|
| <p>The Ministry of Transport is responsible for developing Government's policy regarding land transport. The National Land Transport Policy will guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector. Land Transport Services will ensure effective regulation of the transportation industry by developing a Land Transport Authority Policy in collaboration with Stakeholders; facilitating the review and updating of the Transport Act 1966 to reflect policy and regulatory functions for Land Transport; initiating the development of a Land Transport Bill and supporting the establishment and operations of the Land Transport Authority. Other functions include: conducting educational programmes on land transport safety and ensure that licensing is managed effectively and efficiently.</p> | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|----------------------|--|---|---|---|--|---|
| 06.Infrastructure, Transport and ICT | 6.3 | Regulation of the transportation industry | Develop a National Transport Policy to guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector | Land Transport Policy is endorsed and with legislative review. | Systems outcomes from review are updated to Land Transport Quality Management System. | Implement new systems for the administration of registration, licensing and monitoring of licensed motor vehicles. | Conduct a QMS audit of the Land Transport Division. |
| 06.Infrastructure, Transport and ICT | 6.3 | Regulation of the transportation industry | Provides Land Transport safety and sustainability information and education | Conduct a Land Transport licencing campaign. | Conduct a National Road Safety campaign on e-mobility and green transport. | Implement the policy recommendations for Land Transport safety. | Promote an Online Driver's License Safety system for new drivers. |
| 06.Infrastructure, Transport and ICT | 6.3 | Regulation of the transportation industry | Review Transport Act 1966 to reflect policy and regulatory functions for Land Transport. | Review Transport Act in collaboration with Police. | Review and identify legislative gaps to the Transport Act. | Develop Policy and legislation for Transport Administration Amendment Bill. | Implement the recommendations for the administration of the transport review. |
| 06.Infrastructure, Transport and ICT | 6.4 | Ensure licensing is managed effectively and efficiently | Ensure efficient service and delivery of licensing to operators. | Develop policy and procedures for Licensed Motor Vehicle Dealers. | Implement Policy and procedures. | Registration and licensing of garages and heavy vehicle operators. | Conduct a QMS audit of the Land Transport Division. |

| OUTPUT 3: Land Transport Authority Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 90,017 | 90,017 | 90,017 | 90,017 |
| Operating | 63,000 | 8,000 | 8,000 | 8,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 153,017 | 98,017 | 98,017 | 98,017 |
| Trading Revenue | 0 | 8,500 | 8,500 | 8,500 |
| Net Operating Appropriation | 153,017 | 89,517 | 89,517 | 89,517 |

| OUTPUT | 04 | Output Title: | COOK ISLANDS METEOROLOGICAL SERVICES |
|---|-----------|----------------------|---|
| <p>The Cook Islands Meteorological Service is focused on minimising the risk to life and property and to promote human well-being. Timely alerts, predictions and other weather and climate information allow people to be more prepared and less vulnerable to extreme weather events. We enable decision makers to minimise risks and exploit opportunities in agriculture, public health, water resources, energy production, aviation, shipping and other sectors. Meteorological Service is focused on ensuring the safety of lives and promote human well-being. Timely alerts, predictions and other weather and climate information allow people to be more prepared and less vulnerable to extreme weather events.</p> | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------|---|--|---|---|--|--|
| 12.Climate Change and Energy efficiency | 12.1 | Ensuring delivery and gathering of effective and efficient meteorological data and information. | Review system to ensure that it captures the required data needs. | Calibrate Automatic Weather Stations and install automation weather observation stations in the Northern Pa Enea. | Inspection of all AWS in the Northern Pa Enea. | Implement an online data system to collect meteorological data. | Conduct inspection and maintenance of CLEWS in the Northern Pa Enea. |
| 12.Climate Change and Energy efficiency | 12.1 | Ensuring an accountable regulatory regime is implemented to an international standard. | Effective implementation of meteorological conventions. | Reconcile Global Sustainable Development Goals (SDG) for CI Meteorological Services. | Assess QMS for the CI Meteorological Services. | Renovate the Cook Islands Meteorological Services infrastructure to meet its obligations to climate change and renewable energy. | Reconcile planning documents with appropriate Ministries. |
| 12.Climate Change and Energy efficiency | 12.1 | Ensuring an accountable regulatory regime is implemented to an international standard. | Ensure staff are competent according to the World Meteorological Organisation (WMO) Convention | Review staff training competencies. | CI Meteorological Services staff to undertake a comprehensive survey on performance of services | Conduct research paper based on data collected. | Review staff training competencies and complete training schedule. |
| 12.Climate Change and | 12.1 | Ensuring an accountable regulatory regime is implemented | Effective implementation of meteorological regulations. | Review Met Services Manual of | Annual audit of CI Meteorological Services conducted. | QA and others to achieve ICAO qualifications. | Review and update QMS and SMS. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|--|---|--|--|---|---|
| Energy efficiency | | to an international standard. | | Instructions and SOPs. | | | |
| 12.Climate Change and Energy efficiency | 12.1 | Ensure Meteorological Services is sustainable and prepared for the future. | Pa Enea is regularly visited as part of the maintenance programme. | Implement Pa Enea maintenance programme for Northern Cook Islands. | Review all maintenance programmes for the Pa Enea. | Develop an annual work plan to maintain and calibrate Climate Early Warning Systems (CLEWS) and Automatic Weather Observations Stations (AWOS) for Pa Enea. | Conduct inspections and maintenance of CLEWS in the Southern Pa Enea. |
| 12.Climate Change and Energy efficiency | 12.1 | Ensure meteorological services is sustainable and prepared for the future. | Ensure that a training programme is in place for the workforce for external and internal programmes made available. | Review and develop a meteorological manual for junior Met observers. | Develop a succession plan for senior and junior staff. | Conduct a community survey on the role of the CI Meteorological Services. | Review and update the CI Met Services workforce plan for internal training. |

| OUTPUT 4: Cook Islands Meteorological Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 346,586 | 346,586 | 346,586 | 346,586 |
| Operating | 41,400 | 41,400 | 41,400 | 41,400 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 1,625 | 1,625 | 1,625 | 1,625 |
| Gross Operating Appropriation | 389,611 | 389,611 | 389,611 | 389,611 |
| Trading Revenue | 32,052 | 32,052 | 32,052 | 32,052 |
| Net Operating Appropriation | 357,559 | 357,559 | 357,559 | 357,559 |

| OUTPUT | 05 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| The Ministry is to ensure compliance with Government practices and maintain effective licensing through the development and effective performance of its workforce. The Corporate Services function of the Ministry is committed to complying with the MFEM Act 1996-96 and CIGOV Financial Policy and Procedures Manual and provides administration services and manages the effective implementation of the Sale of Liquor Act. This function is also responsible for the development and performance of its work-force. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|---|--|---|--|
| 15.Governance | | Ensure governance and management practises are consistent with the policies of Government | Promote and Strengthen Human Resource Management practices that are compliant with CIGOV Policies. | Perform an external and internal survey to measure competency | Compile and update training and development plan | Review workforce and training and development plan. | Implement up to date workforce plan and development. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|--|---|---|---|
| | | | | of training received from stakeholders. | with identified gaps from survey. | | |
| 15.Governance | | Ensure governance and management practises are consistent with the policies of Government | Improve the retention of quality staff in a transparent and accountable system by having systems in place that promotes and awards high performing and passionate employees. | Implement areas of improvement and Finalise Performance Management system. | Review and update all ministry job descriptions for relevancy and effectiveness. | Review employee performance management assessments in accordance with CIG policy. | Implement Performance management assessments. |
| 15.Governance | | A well-resourced, competent and efficient Ministry | Financial Reporting that complies with the MFEM and PERCA Acts, and CIGOV Financial Policies and Procedures Manual. | Meet financial reporting deadlines and achieve Unqualified annual audit. | Review findings to meet financial reporting deadlines and achieve Unqualified annual audit. | Review findings to meet financial reporting deadlines and achieve Unqualified annual audit. | Review findings to meet financial reporting deadlines and achieve Unqualified annual audit. |
| 15.Governance | | A well-resourced, competent and efficient Ministry | To monitor and support Liquor License holders to ensure compliance with the Sale of Liquor Act 1991-92. | Develop charging fee policy and regulations for Transport Sector. | Implement approved charging regulations | Conduct a community survey on Ministry of Transport charging regulations. | Conduct a community survey on Ministry of Transport charging regulations. |
| 15.Governance | | A well-resourced, competent and efficient Ministry | Develop funding agreements to ensure MoT is adequately resourced | Develop charging fee policy and regulations for Transport Sector. | Implement approved charging regulations. | Conduct a community survey on Ministry of Transport charging regulations. | Review cost recovery charges based on real time costs. |
| 15.Governance | | Ensure a Quality Management System in place | Implement the use of the Ministry's Quality Management System. | Review and update the Ministry QMS manual with amended procedures. | Implement and test revised QMS on divisions. | Conduct annual audit of divisions and submit an annual report. | Review corrective action plans by divisions to rectify deficiencies from the annual audit. |

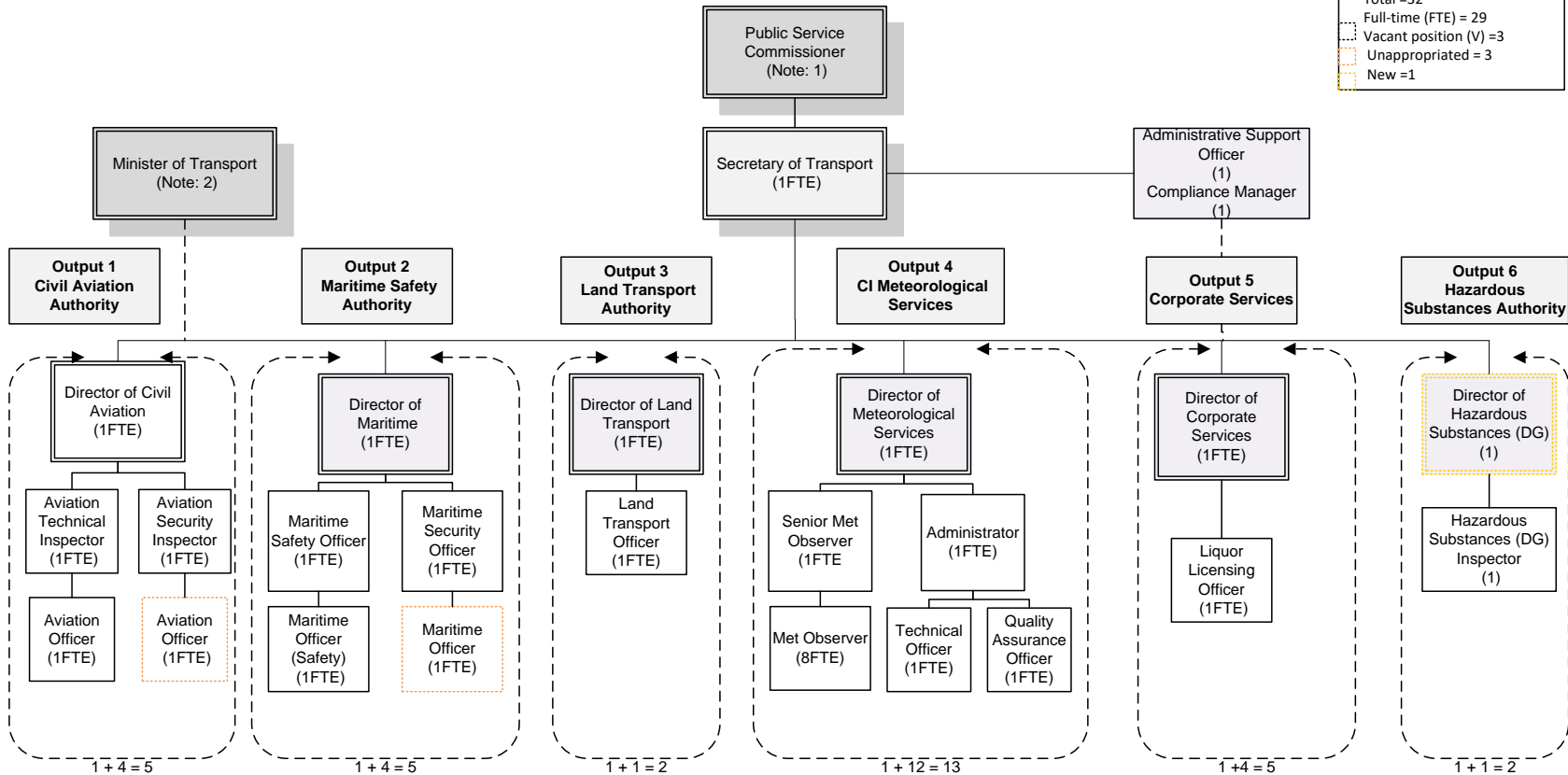
| OUTPUT 5: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 231,662 | 231,662 | 231,662 | 231,662 |
| Operating | 84,821 | 84,821 | 84,821 | 84,821 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 5,191 | 5,191 | 5,191 | 5,191 |
| Gross Operating Appropriation | 321,674 | 321,674 | 321,674 | 321,674 |
| Trading Revenue | 6,000 | 6,000 | 6,000 | 6,000 |
| Net Operating Appropriation | 315,674 | 315,674 | 315,674 | 315,674 |

26.3 Staffing Resources

TE MANA TUMOTU O TE KUKI AIRANI

Ministry of Transport Organisational Structure May 2022

| Employee number | |
|---------------------|------|
| Total | =32 |
| Full-time (FTE) | = 29 |
| Vacant position (V) | =3 |
| Unappropriated | = 3 |
| New | =1 |



| Staffing complement | |
|---------------------|------|
| Total Positions | = 33 |
| FTE | = 29 |
| Part-time | = 01 |
| Vacancy | = 02 |
| New Positions | = 02 |

Note 1:
PSC responsible for:
Employment
Performance Management

Note: 2
Minister responsible for:
Budget
Policy Directives
Advice

27. Aitutaki Island Government

27.1 Background

The Aitutaki Island Government role is as follows:

1. Implementation of Government policies, leadership and maintaining effective relationships with all relevant stakeholders.
2. Provide quality Public Services in areas of Infrastructure, Water, Waste Management, Agriculture, Women and Youth projects, and Economic Development.
3. Administering Community Services through partnership with the Island Council members.
4. Applying good employer principles under the Public Service Act and implementing actions to promote an effective communication, and adherence to the Public Service values and code of conduct.

Vision

Ko te tavini iti Tangata e kia pumaana te katoatoa.

To provide service that meets the satisfaction for all our customers.

Significant Achievements and Milestones

1. The Relationship between the Aitutaki Island Government and the Aitutaki Island Administration is unified. The solutions required for Community issues and customer needs are properly addressed and treated with much care.
2. The Financial Audit Report 2021 for the Aitutaki Island Administration was completed and updated. The Audit was completed by the Audit Division of the Cook Islands Government and the report was presented to the Aitutaki Island Government for endorsement. Previous years of the Audit report was also completed.

27.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This output is responsible for;</p> <ol style="list-style-type: none"> 1. providing monthly financial reports to the Island Government; 2. policy and strategy development; 3. human resource management; and 4. ensuring the administration and management of the Island Government comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|---|---|---|---|---|
| 15.Governance | | <ol style="list-style-type: none"> 1. Sound financial management and satisfactory running of resources. 2. Administrative Duties for the Administration are carried out. | Compliance with MFEM Act, CIFPPM, PERCA Act and all financial reports are completed in a timely manner. Customer service are provided to the Public | <ol style="list-style-type: none"> 1. Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. 2. Monthly reports are due 15th of each month. | <ol style="list-style-type: none"> 1. Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. 2. Monthly reports are due 15th of each month. | <ol style="list-style-type: none"> 1. Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. 2. Monthly reports are due 15th of each month. | <ol style="list-style-type: none"> 1. Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. 2. Monthly reports are due 15th of each month. |

| Output 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 135,214 | 135,214 | 135,214 | 135,214 |
| Operating | 81,205 | 81,205 | 81,205 | 81,205 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,862 | 2,862 | 2,862 | 2,862 |
| Gross Operating Appropriation | 219,281 | 219,281 | 219,281 | 219,281 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 219,281 | 219,281 | 219,281 | 219,281 |

| OUTPUT | 02 | Output Title: | ISLAND COUNCIL |
|---|----|---------------|----------------|
| The Island Council ensure that the delivery of public facilities and services are in the best interest of the community | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|---|--|--|---|---|
| 15.Governance | | To consult, deliberate, or make decisions and policies that will improve the livelihood of its Citizens. | Hold Council meetings every month to discuss relevant issues that will promote the well-being of the Island. Issues identified and resolved prior to next monthly meeting. Organise Island service projects in each village where needed | 1. Issues identified and resolved prior to monthly meetings. 2. Organise Island service projects in each village where needed | 1. Issues identified and resolved prior to monthly meetings. 2. Organise Island service projects in each village where needed | 1. Issues identified and resolved prior to monthly meetings. 2. Organise Island service projects in each village where needed. | 1. Issues identified and resolved prior to monthly meetings. 2. Organise Island service projects in each village where needed. |

| Output 2 Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|----------------|----------------|----------------|----------------|
| Personnel | 213,650 | 213,650 | 213,650 | 213,650 |
| Operating | 15,000 | 15,000 | 15,000 | 15,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 228,650 | 228,650 | 228,650 | 228,650 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 228,498 | 228,498 | 228,498 | 228,498 |

| OUTPUT | 03 | Output Title: | PUBLIC UTILITIES |
|---|----|---------------|------------------|
| This output is responsible for the effective delivery and management of the following services to the community: | | | |
| 1. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. | | | |
| 2. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------------|--------------|--|---|---|---|---|---|
| 04.Waste Management | 3.1 | Weekly collection of Solid Waste around the island and Fortnightly compaction and storage of Aluminium cans. | Pickup solid waste every week on Friday. Sort out the recycle Aluminium cans on collection day, crush and stack on pallets for storage until plans are put in place for the | 1. Record quantities collect by weight of kilos every week. 2. Collection of solid waste are carried out on the island every week. | 1. Record quantities collect by weight of kilos every week. 2. Collection of solid waste are carried out on the island every week. | 1. Record quantities collect by weight of kilos every week. 2. Collection of solid waste are carried out on the island every week. | 1. Record quantities collect by weight of kilos every week. 2. Collection of solid waste are carried out on the island every week. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|---|--|--|--|--|
| | | | getting them off the island | | | | |
| 05.Water and Sanitation | 5.1 | Improve Access to sufficient and safe water | All Water galleries are maintained and monitored to provide sufficient water supply to households on the island | Record water Levels at Storage units at the end of each month. | Record water Levels at Storage units at the end of each month. | Record water Levels at Storage units at the end of each month. | Record water Levels at Storage units at the end of each month. |

| Output 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 61,424 | 61,424 | 61,424 | 61,424 |
| Operating | 55,558 | 55,558 | 138,558 | 138,558 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 3,409 | 3,409 | 3,409 | 3,409 |
| Gross Operating Appropriation | 120,391 | 120,391 | 203,391 | 203,391 |
| Trading Revenue | 6,383 | 6,383 | 6,383 | 6,383 |
| Net Operating Appropriation | 114,008 | 114,008 | 197,008 | 197,008 |

| OUTPUT | 04 | Output Title: | INFRASTRUCTURE |
|--|----|---------------|----------------|
| To effectively manage infrastructure works on island such as the maintenance of the roads, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|--------------|---|---|--|--|--|--|
| 06.Infrastructure, Transport and ICT | 6.5 | Maintain and Improve Infrastructure needs on Aitutaki | 1. Evaluate and look at machinery condition. 2. Prioritise work demands for all divisions in this Output to meet infrastructure quality service to the island. | Document projects done and how long it took to finish. | Document projects done and how long it took to finish. | Issues identified and resolved to monthly meetings | Issues identified and resolved to monthly meetings |

| Output 4: Infrastructure & Airport Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 680,578 | 680,578 | 680,578 | 680,578 |
| Operating | 254,709 | 254,709 | 254,709 | 254,709 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 423,660 | 423,660 | 423,660 | 423,660 |
| Gross Operating Appropriation | 1,358,947 | 1,358,947 | 1,358,947 | 1,358,947 |
| Trading Revenue | 59,445 | 59,445 | 59,445 | 59,445 |
| Net Operating Appropriation | 1,299,502 | 1,299,502 | 1,299,502 | 1,299,502 |

| Output | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES |
|---|-----------|----------------------|--|
| To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|---------------------|--|---|---|---|---|---|
| 10.Agriculture and Food Security | 10.3 | <ul style="list-style-type: none"> Be resilient in the cause to eliminate Biosecurity Risk. Encourage Farmers to improve Food Security. Educate Farmers to be successful in their profession. | <ol style="list-style-type: none"> Inspect all containers that are imported into Aitutaki. Farmers are aided if needed for training or advise. Organise Nursery facility to assist farmers in planting variety of produce. | AgINTEL quarterly report is recorded and sent to Ministry of Agriculture. | AgINTEL quarterly report is recorded and sent to Ministry of Agriculture. | AgINTEL quarterly report is recorded and sent to Ministry of Agriculture. | AgINTEL quarterly report is recorded and sent to Ministry of Agriculture. |

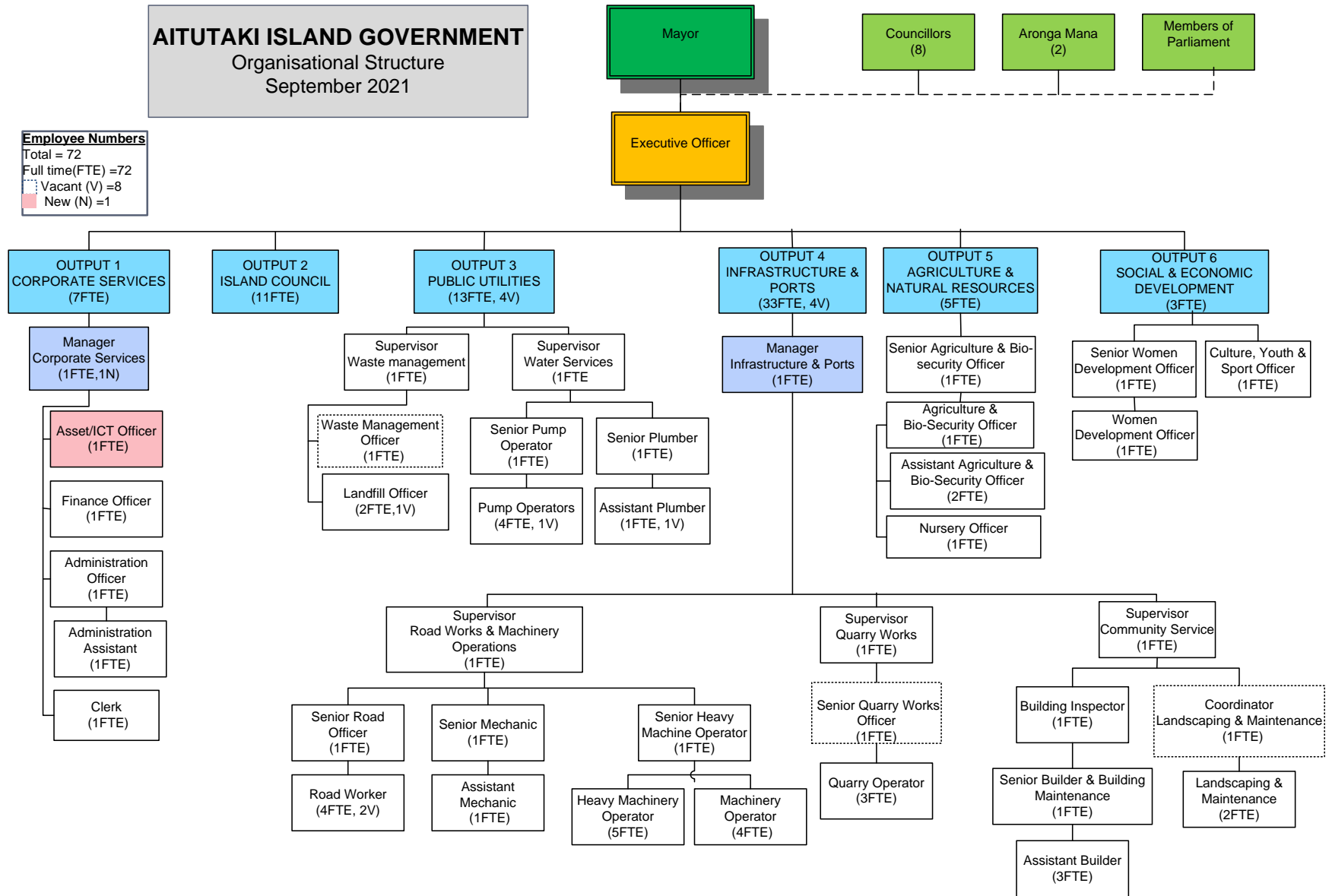
| Output 5: Agriculture & Natural Resources Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 103,992 | 103,992 | 103,992 | 103,992 |
| Operating | 9,062 | 9,062 | 9,062 | 9,062 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 4,434 | 4,434 | 4,434 | 4,434 |
| Gross Operating Appropriation | 117,488 | 117,488 | 117,488 | 117,488 |
| Trading Revenue | 2,000 | 2,000 | 2,000 | 2,000 |
| Net Operating Appropriation | 115,488 | 115,488 | 115,488 | 115,488 |

| OUTPUT | 06 | Output Title: | SOCIAL & ECONOMIC DEVELOPMENT |
|--|-----------|----------------------|--|
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|--------------|---|--|--|--|--|--|
| 13.Culture and Language | 13.3 | <ul style="list-style-type: none"> Encourage and motivate all women of all ages to participate in activities that will improve their skills as women. Promote wellness in sports for all. | Hold workshops for women of all ages on the island. The workshop provide training and encourage participants to learn sewing, embroidery, crafts and others. | <ol style="list-style-type: none"> Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help. | <ol style="list-style-type: none"> Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help. | <ol style="list-style-type: none"> Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help. | <ol style="list-style-type: none"> Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help. |

| Output 6: Social & Economic Development Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 60,673 | 60,673 | 60,673 | 60,673 |
| Operating | 2,013 | 2,013 | 2,013 | 2,013 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 45,635 | 45,635 | 45,635 | 45,635 |
| Gross Operating Appropriation | 108,321 | 108,321 | 108,321 | 108,321 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 108,321 | 108,321 | 108,321 | 108,321 |

27.3 Staffing Resources



28. Atiu Island Government

28.1 Background

The Atiu Island Government is responsible for the following: Ensuring the establishment of effective feasible, economic and financial management systems. Compliance with all relevant Acts, (MFEM, PSC, PERCA, Island Government) Regulations, and policies during implementation of approved programmes and projects. Efficient and effective governance and delivery of services to the Atiu Community. The functions, duties and responsibilities of the Atiu Island Government are to:

1. Provide clear leadership in steering the organisation to achieving its vision;
2. Apply good employer principles under the Public Service Act;
3. Encourage capacity building of staff;
4. Implement actions to promote and maintain effective communication and adherence to the Public Service values and code of conduct;
5. Maintain effective relationships with relevant stakeholders;
6. Ensure public money is spent for the purposes intended and accurate reporting to MFEM of the management and expenditure for the funding appropriated to Atiu Island Government. Atiu Island receives resources from the Government and trading revenue.

Vision:

Akatereanga tau tikai e te oraanga meitaki no te katoatoa.

Excellent services and quality life for all.

Significant Achievements and Milestones

1. Incorporated the Pig Hunting program in to Agriculture annual work program with the focus to control pigs causing damages to agriculture crops: In July to November 2022, 529 pigs were culled and because of this program, the number of taro growers increased.
2. Completed installation of 1 x 25,000 Litres Water Tank at the Atiu Nursery Facility. The upgrade to the Facility increased the numbers of growers attending advisory meeting. (farmers engagement both male and female)
3. Serviced and upgraded Genset 1, 3 & 4
4. Purchase of 25 x A600 Solar Batteries.

28.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This output is responsible for;</p> <ol style="list-style-type: none"> 1. providing monthly financial reports to the Island Government; 2. policy and strategy development; 3. human resource management; and 4. ensuring the administration and management of the Island Government comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|--|---|---|---|
| 15.Governance | | Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020) | Co-ordinate Planning and delivery of annual programs for Atiu Island Government to achieve the aspirations of the Business Plan across all outputs: 1, 2, 3, 4, 5, and 6. | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Monthly output head meetings to report against work plan programs. 2. Annual review of work plans in all outputs and adjust where required. 3. Monitor work plans of all Output by visiting each output site on weekly basis. | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Complete monthly meeting at end of each month with minute recorded and filed. 2. Complete annual review and documentation of annual plan at end of December of each year. 3. Complete and provide monitoring by the end of each month. | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Complete monthly meeting at end of each month with minute recorded and filed. 2. Complete annual review and documentation of annual plan at end of December of each year. 3. Complete and provide monitoring by the end of each month. | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Complete monthly meeting at end of each month with minute recorded and filed. 2. Complete annual review and documentation of annual plan at end of December of each year. 3. Complete and provide monitoring by the end of each month. |
| 15.Governance | | Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020) | Provide effective Administrative and financial operating system for consistent reporting to MFEM, OPSC, OPM and Audit | <p>Ongoing Internal Obligations</p> <ol style="list-style-type: none"> 1. Daily data entry and processing. 2. Monthly reconciliation of all trading revenue, personnel, bank statement, leave records, and outstanding debts recovery | <p>Ongoing. Internal Obligation.</p> <ol style="list-style-type: none"> 1. Data entry and processing is done on daily basis. 2. Monthly reconciliation reports completed end of each month. <p>MFEM obligation.</p> <ol style="list-style-type: none"> 1. Monthly finance report completed | <p>Ongoing. Internal Obligation.</p> <ol style="list-style-type: none"> 1. Data entry and processing is done on daily basis. 2. Monthly reconciliation reports completed end of each month. <p>MFEM obligation.</p> <ol style="list-style-type: none"> 1. Monthly finance report completed | <p>Ongoing. Internal Obligation.</p> <ol style="list-style-type: none"> 1. Data entry and processing is done on daily basis. 2. Monthly reconciliation reports completed end of each month. <p>MFEM obligation.</p> <ol style="list-style-type: none"> 1. Monthly finance report completed |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|---|---|---|
| | | | | <p>MFEM obligations:</p> <ol style="list-style-type: none"> 1. Timely monthly financial report by 10th working day. 2. Annual Financial report July 31. 3. Annual Budget/Business Plan due in March. <p>OPSC/OPM obligation.</p> <ol style="list-style-type: none"> 1. Mid- Year report completed and provided Dec. 31st, 2. Annual report completed and provided June 30. <p>3. Audit obligation:</p> <ol style="list-style-type: none"> 1. Sign letter of acceptance as per date agreed. 2. Provide all hard copies of documents within the financial year immediately after signing of letter. | <p>and submitted by 10th working day.</p> <ol style="list-style-type: none"> 2. Annual report provided by July 31st, 3. Annual budget and Business Plan completed by end of March. <p>OPSC/OPM obligation:</p> <ol style="list-style-type: none"> 1. Mid- year report completed and provided December 31st. 2. Annual Report completed and provided January 31st. <p>Audit obligation:</p> <ol style="list-style-type: none"> 1. Sing letter of acceptance 2. Provide all documents as required by audit immediately after signing letter of acceptance. | <p>and submitted by 10th working day.</p> <ol style="list-style-type: none"> 2. Annual report provided by July 31st, 3. Annual budget and Business Plan completed by end of March. <p>OPSC/OPM obligation:</p> <ol style="list-style-type: none"> 1. Mid- year report completed and provided December 31st. 2. Annual Report completed and provided January 31st. <p>Audit obligation:</p> <ol style="list-style-type: none"> 1. Sing letter of acceptance. 2. Provide all documents as required by audit immediately after signing letter of acceptance. | <p>and submitted by 10th working day.</p> <ol style="list-style-type: none"> 2. Annual report provided by July 31st, 3. Annual budget and Business Plan completed by end of March. <p>OPSC/OPM obligation:</p> <ol style="list-style-type: none"> 1. Mid-year report completed and provided December 31st. 2. Annual Report completed and provided January 31st. <p>Audit obligation:</p> <ol style="list-style-type: none"> 1. Sing letter of acceptance 2. Provide all documents as required by audit immediately after signing letter of acceptance. |
| 15.Governance | | Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020) | Provide effective power and stevedoring billing services to all Atiu Consumers | <p>Power</p> <ol style="list-style-type: none"> 1. Ongoing Monthly Meter record received 25th working day of the month. 2. Power bills are ready in the first week of the following month. 3. Power bills must be paid 100% within 14 days after receiving of bills. | <p>Ongoing</p> <ol style="list-style-type: none"> 1. Completed processing of power bill a day after 25th working day of the month. 2. Completed bill and received by all consumers 3. 100% payment received 4. Wharf invoices received by consumers and | <p>Ongoing</p> <ol style="list-style-type: none"> 1. Completed processing of power bill a day after 25th working day of the month. 2. Completed bill and received by all consumers 3. 100% payment received. 4. Wharf invoices received by consumers and | <p>Ongoing</p> <ol style="list-style-type: none"> 1. Completed processing of power bill a day after 25th working day of the month. 2. Completed bill and received by all consumer 3. 100% payment received. 4. Wharf invoices received by consumers and |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|---|---|
| | | | | Wharf charges. 1. Manifest and bill of lading received a day after the boat offloads 2. 2 days after invoices are ready to distribute 3. Payment must be paid 100% within 14 days after receiving bill. | 5. 100% payment received | 5. 100% payment received. | 5. 100% payment received. |
| | | Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020) | Develop human resource system to enhance staff capacity to increase productivity. | Ongoing: 1. Monitor/Conduct annual staff Performance review 2. Offer professional development quarterly to all outputs. 3. Offer 30% financial support to staff willingly to take tertiary or vocational studies with USP and CITTI | Ongoing 1. Completed annual staff performance review. 2. Complete professional development every 3 months. 3. 4 staff enrolled with CITTI and achieved BCAT certificate Level 2 and Electrical engineering Level 2. | Ongoing 1. Completed annual staff performance review. 2. Complete professional development every 3 months. 3. Open opportunities to staff to further building capacity. | Ongoing 1. Completed annual staff performance review. 2. Complete professional development every 3 months 3. Open opportunities to staff to further building capacity. |
| | | Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020) | Develop and advocate programs to support promotion of Gender development compliance to the Convention of Gender equity. | 1. Monthly engagement with sports and other NGO groups to develop programs to promote gender in sports, and social economic activities. 2. Monitor all monthly programs and provide administrative and financial support. | 1. Programs of sports and socio-economic activities are completed and implemented every 3 months. 2. Three monthly monitoring programs is completed, administrative and financial support provided where applicable. | 1. Programs of sports and socio-economic activities are completed and implemented every 3 months. 2. Three monthly monitoring programs is completed, administrative and financial support provided where applicable. | 1. Programs of sports and socio-economic activities are completed and implemented every 3 months. 2. Three monthly monitoring programs is completed, administrative and financial support provided where applicable. |

| OUTPUT 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 228,441 | 228,441 | 228,441 | 228,441 |
| Operating | 81,365 | 81,365 | 81,365 | 81,365 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 475 | 475 | 475 | 475 |
| Gross Operating Appropriation | 310,281 | 310,281 | 310,281 | 310,281 |
| Trading Revenue | 1,100 | 1,100 | 1,100 | 1,100 |
| Net Operating Appropriation | 309,181 | 309,181 | 309,181 | 309,181 |

| OUTPUT | 02 | Output Title: | Island Council |
|---|-----------|----------------------|-----------------------|
| The Island Council ensure that the delivery of public facilities and services are in the best interest of the community. These include the provision of clerk services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|----------------------|--|--|---|---|---|---|
| 15.Governance | | Establish Atiu bylaws | Review and update Bylaws through public consultations: <ul style="list-style-type: none"> Public Consultations: August 2023. Submission to Crown Law Office by September 2024. | Bylaw readily available. | Bylaw readily available. | Bylaw readily available. | Bylaw readily available. |
| 15.Governance | | Atiu Community Sustainable Development Plan (ACSDP) | Conduct community meetings to engage public views in reviewing ACSDP 2022- 2027 | Revisited ACSD Plan 2022-2027 readily available. | Revisited ACSD Plan 2022-2027 readily available. | Revisited ACSD Plan 2022-2027. | Revisited ACSD Plan 2022-2027 readily available. |
| 15.Governance | | Island Council Meetings. | Monthly Council meetings and periodic special meetings. | 1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies | 1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies | 1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies | 1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | | of the Financial Report. | of the Financial Report. | of the Financial Report. | of the Financial Report. |

| OUTPUT 2: Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 54,621 | 54,621 | 54,621 | 54,621 |
| Operating | 30,799 | 30,799 | 30,799 | 30,799 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 13,944 | 13,944 | 13,944 | 13,944 |
| Gross Operating Appropriation | 99,364 | 99,364 | 99,364 | 99,364 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 99,364 | 99,364 | 99,364 | 99,364 |

| OUTPUT | 03 | Output Title: | PUBLIC UTILITIES |
|--|----|---------------|------------------|
| <p>This Output is responsible for the effective delivery and management of the following services to the community:</p> <ol style="list-style-type: none"> 1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. 2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. 3. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------|---------------|---|--|--|--|---|--|
| 04. Waste Management | | Effective management of solid waste in the communities. (ACSDP,2016/2020) | Consistent rubbish collection and disposal every Thursday of the fortnight. (This Deliverable is implemented under Infrastructure and Airport) | Ongoing Fortnightly rubbish collection and disposal | Ongoing Fortnightly rubbish collection and disposal. | Ongoing: Fortnightly rubbish collection and disposal. | Ongoing: Fortnightly rubbish collection and disposal. |
| 05. Water and Sanitation | | Promote water conservation and awareness. (ACSDP,2016/2020) | Maintenance of water facilities on the island and fixing of pipe leakages in the community and Maramou water backup facilities. | 1. Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly. | 1. Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly. | 1. Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly | 1. Ongoing support maintenance and monitoring of water facility in community water reserves and Maramou is conducted weekly. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|--|---|---|---|---|--|
| | | | | 2. A monitoring report is recorded to facilitate weekly maintenance programs | 2. A monitoring report is recorded to facilitate weekly maintenance programs | 2. A monitoring report is recorded to facilitate weekly maintenance programs | 2. A monitoring report is recorded to facilitate weekly maintenance programs. |
| 12.Climate Change and Energy efficiency | | Diesel power supply: Provide efficient and affordable electricity services to consumers 24/7. (ACSDP, 2016/2020) | <ol style="list-style-type: none"> 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars. 3. Carry out monthly clearance of weeds around street light poles, transformers, substations and power pillars. 4. Provide electrical services to the wider community. 5. Daily check of fuel on Day Tank and weekly check on bulk Tank. | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars. 3. Carry out monthly clearance of weeds around street light poles, transformers, sub-stations and power pillars 4. Provide electrical services to the wider community 5. Daily check of fuel on Day Tank and weekly check on Bulk Tank. | <p>Ongoing</p> <ol style="list-style-type: none"> 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars. 3. out monthly clearance of weeds around street light poles, transformers, sub-stations and power pillars 4. Provide electrical services to the wider community. 5. Daily check of fuel on Day Tank and weekly check on Bulk Tank | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars 3. out monthly clearance of weeds around street light poles, transformers, sub-stations and power pillars. 4. Provide electrical services to the wider community. 5. Daily check of fuel on Day Tank and weekly check on Bulk Tank. | <p>Ongoing</p> <ol style="list-style-type: none"> 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars 3. Carry out monthly clearance of weeds around street light poles, transformers, sub-stations and power pillars. 4. Provide electrical services to the wider community. 5. Daily check of fuel on Day Tank and weekly check on Bulk Tank. |
| 12.Climate Change and Energy efficiency | | Renewable Power Supply: Provide efficient, affordable electricity services to consumers 24/7. (ACSDP, 2016/2020) | <ol style="list-style-type: none"> 1. Conduct daily checks, monitoring of Batteries and inverters including weekly checks, monitoring of inverters and cabling at the farm. 2. Monthly cleaning of panels and maintenance of weeds in the farm. | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Conduct daily checks, monitoring of batteries and inverters including weekly checks, monitoring of inverters and cabling at the farm. 2. Monthly cleaning of panels and | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Conduct daily checks, monitoring of batteries and inverters including weekly checks, monitoring of inverters, and cabling at the farm. 2. Monthly cleaning of panels and | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Conduct daily checks, monitoring of batteries and inverters including weekly checks, monitoring of inverters and cabling at the farm. | <p>Ongoing:</p> <ol style="list-style-type: none"> 1. Conduct daily checks, monitoring of batteries and inverters including weekly checks, monitoring of inverters and cabling at the farm |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|---|--|--|--|--|
| | | | | maintenance of weeds in the farm. | maintenance of weeds in the farm. | 2. Monthly cleaning of panels and maintenance of weeds in the farm. | 2. Monthly cleaning of panels and maintenance of weeds in the farm. |
| 12.Climate Change and Energy efficiency | | | | All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide timely power bills to all consumers within first week of the new month. | All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide timely power bills to all consumers within first week of the new month. | All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide timely power bills to all consumers within first week of the new month. | All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide timely power bills to all consumers within first week of the new month. |

| OUTPUT 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 109,606 | 109,606 | 109,606 | 109,606 |
| Operating | 236,286 | 236,286 | 236,286 | 236,286 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 44,672 | 44,672 | 44,672 | 44,672 |
| Gross Operating Appropriation | 390,564 | 390,564 | 390,564 | 390,564 |
| Trading Revenue | 182,016 | 182,016 | 182,016 | 182,016 |
| Net Operating Appropriation | 208,548 | 208,548 | 208,548 | 208,548 |

| OUTPUT | 04 | Output Title: | INFRASTRUCTURE & AIRPORT |
|---|----|---------------|--------------------------|
| To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|---------------|--|---|--|--|--|--|
| 06.Infrastructure, Transport and ICT | | 1. Road maintenance and safety for public use (ACSDP, 2016/2020) 2. Road Sealing Project (ACSDP, 2016/2020) | 1. Road network maintenance programs for villages public roads, (town areas) plantations and coastal. | 1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and | 1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and | 1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and | 1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|--|--|--|--|--|--|
| | | 3. Production of gravels at the Crusher site 4. Island beautification | 2. Beautification programs – grass-cutting roadsides, slashing of weeds around public areas, sport fields and recreation areas. | machinery checked and available. 2. Reports and Checklist completed. 3. Roadside weeds maintained on a monthly basis | machinery checked and available. 2. Reports and Checklist completed. 3. Roadside weeds maintained on a monthly basis | machinery checked and available. 2. Reports and Checklist completed. 3. Roadside weeds maintained on a monthly basis | machinery checked and available. 2. Reports and Checklist completed. 3. Roadside weeds maintained on a monthly basis. |
| 06.Infrastructure, Transport and ICT | | 1. Harbour maintenance and stevedoring/reefing (ACSDP, 2016/2020) 2. Improve Machinery operations, maintenance and services. 3. Public and private building safety | 1. Clearing of rocks and sand within the harbour and cargo off-loading from ships. 2. Timely response to services required and maintenance on machines done monthly 3. Timely response and repair work required. | 1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced 3. Services undertaken at least weekly. | 1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided. 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced. 3. Services undertaken at least weekly. | 1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided. 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced. 3. Services undertaken at least weekly. | 1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided. 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced. 3. Services undertaken at least weekly. |
| 04.Waste Management | | Ensure that public rubbish is collected and disposed. | Waste Disposal. Rubbish disposal every Thursday of the fortnight. (Note that all rubbish is collected and dumped into one area - no sorting of rubbish | Ongoing: Fortnightly rubbish collection is carried out in all villages, from school, community halls, churches, airport, harbour and picnic areas. | Ongoing: Fortnightly rubbish collection and disposal. | Ongoing: Fortnightly rubbish collection and disposal. | Ongoing: Fortnightly rubbish collection and disposal. |
| 12.Climate Change and Energy efficiency | | Support services in times of Disaster. | Implement the Atiu Disaster Management Plan as required. 1.Deliver timely programs at times of disaster. 2.Preparedness: assurance of Machinery availability and in working order; government buildings | Ongoing: Timely programs are readily available at all times of disaster during pre, response, post and recovery | Ongoing: Timely programs are readily available at all times of disaster during pre, response, post and recovery. | Ongoing Timely programs are readily available at all times of disaster during pre, response, post and recovery. | Ongoing Timely programs are readily available at all times of disaster during pre, response, post and recovery. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|--|---|---|---|------------------|
| | | | secured; safety centres assured for safety and basic necessities are available; roads are accessible; power supply is working in order, restore when and where required, | | | | |
| | | Improve Airport maintenance for the safety of landing. (ACSDP, 2016/2020) | Airport work program strengthened to meet the minimum operational standard. | Ongoing 1. Annual clearance of trees on the clearance boundary of airport. 2. Monthly grass maintenance 3. Monthly compaction of runway. | Ongoing: 1. Annual clearance of trees on the clearance boundary of airport. 2. Monthly grass maintenance. 3. Monthly compaction of runway. | Ongoing: 1. Annual clearance of trees on the clearance boundary of airport. 2. Monthly grass maintenance. 3. Monthly compaction of runway. | Airport sealing. |

| OUTPUT 4: Infrastructure & Airport Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 376,333 | 376,333 | 376,333 | 376,333 |
| Operating | 72,983 | 72,983 | 142,983 | 142,983 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 366,195 | 366,195 | 366,195 | 366,195 |
| Gross Operating Appropriation | 815,511 | 815,511 | 885,511 | 885,511 |
| Trading Revenue | 32,600 | 32,600 | 32,600 | 32,600 |
| Net Operating Appropriation | 782,911 | 782,911 | 852,911 | 852,911 |

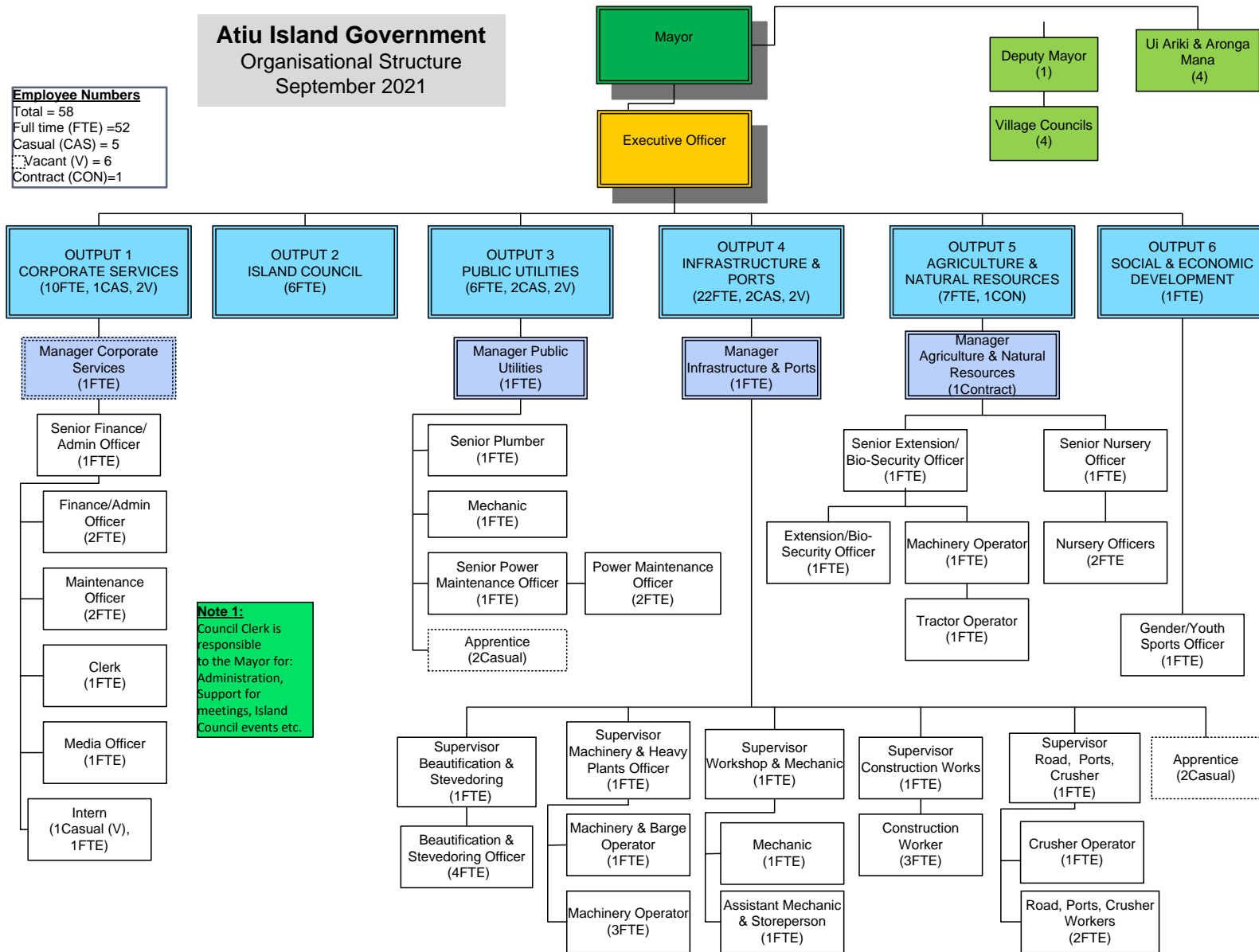
| OUTPUT | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES |
|---|----|---------------|---------------------------------|
| To promote sustainable agriculture activities and programs to improve food security on island. This Output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|--------------|---|---|--|--|--|--|
| 10.Agriculture and Food Security | | MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Promote sustainable agriculture production on Atiu. | Weekly advisory extension to growers to improve farmer production and monitoring of pest and diseases on crops. Ongoing weekly machinery services ensuring all bookings are completed daily. | Ongoing: Weekly visit to farmers and provide advisory services on crops and livestock. | Ongoing Weekly visit to farmers and provides advisory services on crops and livestock. | Ongoing Weekly visit to farmers and provides advisory services on crops and livestock. | Ongoing |
| 10.Agriculture and Food Security | | MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential. MoA Policy Objective 5.1: Training needs for all agriculture related programs enhances production. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Agriculture education for schools and community enhances skill and increases production. | Capacity strengthening for Agriculture staff, farmers, through monthly training in areas of Biosecurity, nursery, livestock disease management and machinery operation. | Ongoing Monthly training for staff to improve staff capacity | Ongoing Monthly training for staff to improve staff capacity | Ongoing Monthly training for staff to improve staff capacity | Ongoing Monthly training for staff to improve staff capacity |
| 10.Agriculture and Food Security | | MoA Policy Goal 1: Promote an effective and efficient enabling business environment of supportive of agriculture sector. MoA Policy Objectives 7.3: Investment in infrastructure and facilities necessary to support the agriculture. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture nursery for seed raising ensures sustainable supply of seedlings. | 1. Agriculture Nursery to increase seedling and fruit trees production and improve Nursery management program 2. School program to involve with Nursery/Hydroponic management. | Ongoing 1. Weekly supply of seedlings and fruit trees to farmers. 2. Monthly school nursery/hydroponic management training | Ongoing 1. Weekly supply of seedlings and fruit trees to farmers. 2. Monthly school nursery/hydroponic management training | Ongoing 1. Weekly supply of seedlings and fruit trees to farmers. 2. Monthly school nursery/hydroponic management training | Ongoing 1. Weekly supply of seedlings and fruit trees to farmers. 2. Monthly school nursery/hydroponic management training |
| 10.Agriculture and Food Security | | MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Seasonal and annual crops that are climate resilient are accessible by the community. MoA Policy Goal 1: Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: Increase overall | 1. Agriculture Crop Bank is fully established and stocking of planting materials. 2. Weekly field visits on crop production with farmers. 3. Quarterly coconut seed selection of important varieties collected and propagated for the school monthly coconut planting scheme. | 1. Ongoing stock collection. 2. Crop production advisory on field. | 1. Ongoing stock collection. 2. Crop production advisory on field. | 1. Ongoing stock collection. 2. Crop production advisory on field. | 1. Ongoing stock collection. 2. Crop production advisory on field. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|--------------|--|---|--|--|--|--|
| | | food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Support value adding initiatives of local products by the local farmers. | | | | | |
| 10.Agriculture and Food Security | | 1. MoA Policy Goal 1: Strengthen household and national food security and nutrition. 2. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Improve and strengthen local livestock production and processing. | 1. Coordination of breeding livestock movement from farmer to farmer during the breeding season to improve stock breeds. 2. Agriculture quarterly data collection for AgINTEL to support the MoA data collection. 3. Monthly hunting program to control wild and wandering livestock. | 1. Ongoing coordination support to livestock farmers. 2. AgINTEL Data collected quarterly and submitted to MoA. 3. Monthly hunting program combined with other Outputs. 4. Data collection on wild stock. | 1. Ongoing coordination support to livestock farmers. 2. AgINTEL Data collected quarterly and submitted to MoA. 3. Monthly hunting program combined with other Outputs. 4. Data collection on wild stock. | 1. Ongoing coordination support to livestock farmers. 2. AgINTEL Data collected quarterly and submitted to MoA. 3. Monthly hunting program combined with other Outputs. 4. Data collection on wild stock. | 1. Ongoing coordination support to livestock farmers. 2. AgINTEL Data collected quarterly and submitted to MoA. 3. Monthly hunting program combined with other Outputs. 4. Data collection on wild stock. |

| OUTPUT 5: Agriculture & Natural Resources Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 163,116 | 163,116 | 163,116 | 163,116 |
| Operating | 37,485 | 37,485 | 37,485 | 37,485 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 4,714 | 4,714 | 4,714 | 4,714 |
| Gross Operating Appropriation | 205,315 | 205,315 | 205,315 | 205,315 |
| Trading Revenue | 8,602 | 8,602 | 8,602 | 8,602 |
| Net Operating Appropriation | 196,713 | 196,713 | 196,713 | 196,713 |

28.3 Staffing Resources



29. Mangaia Island Government

29.1 Background

The Mangaia Island Administration is responsible for delivering standard public services to the community of Mangaia Island with the following key deliverables:

1. Corporate Services, financial administration and council services plus assisting with revenue generating opportunities to encourage sustainable economic development.
2. Public Utilities, power and water including house electrical, plumbing, renewable energy and waste recycling.
3. Infrastructure and Airport including Roads, Harbour, Airport maintenance, Lighterage and Waste disposal
4. Agriculture and Natural Resources including Beautification, livestock, fruit trees and planting.
5. Social and Economic Development covering Tourism, Culture and Community, including Recycling and Environment.

Vision

The Vision for the Mangaia Island Government is for improving the wellbeing of our Community.

Significant Achievements and Milestones

1. All Government buildings are fully renovated.
2. Completing the Soccer Field ready for hand over to the community.
3. The quarry and crusher are now operational producing aggregate for roads and buildings.
4. The first key areas of Tar sealing are underway ready for the Bi-centennial celebrations of 2024

29.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This output is responsible for;</p> <ol style="list-style-type: none"> 1. Monthly financial reports to the Island Government; 2. Policy and strategy development; 3. Human resource management; and 4. Ensuring the administration and management of the Island Government comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|--|--|---|--|--|---|
| 15.Governance | | To provide administrative, financial, and policy guidance to support the goals and objectives of the Mangaia Island Administration | <ol style="list-style-type: none"> 1. MIG Business Plan template accurately completed and submitted to MFEM budget team by the due date. 2. Prepare all relevant accountability reports required by MFEM, OPSC, and OPM by the due date. 3. Maintain good relationships with stakeholders (internal and external). 4. Be vigilant for unforeseen technical and security problems that may affect the operation of the Mangaia Island Administration. | <ol style="list-style-type: none"> 1. Nil suspension of bulk funding as monthly variance reports is submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year. | <ol style="list-style-type: none"> 1. Nil suspension of bulk funding as monthly variance reports is submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year | <ol style="list-style-type: none"> 1. Nil suspension of bulk funding as monthly variance reports is submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year | <ol style="list-style-type: none"> 1. Nil suspension of bulk funding as monthly variance reports is submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year |
| 08.Education and Innovation 14.Population and People 15.Governance | | To develop Human Resource systems and to source opportunities for the upskilling of personnel | <ol style="list-style-type: none"> 1. Work closely with Output managers to deliver MIG business plan effectively. 2. Develop a Mangaia Island Government Performance Appraisal Recognition and Rewards Policy. 3. Collaborate and maintain partnership with Education and Health departments. 4. Implement Occupational Health and Safety Guidelines in the work place. | <ol style="list-style-type: none"> 1. Work plans are completed by the deadline set. 2. Rewards and recognition programme 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational | <ol style="list-style-type: none"> 1. Work plans are completed by the deadline set. 2. Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational | <ol style="list-style-type: none"> 1. Work plans are completed by the deadline set. 2. Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational | <ol style="list-style-type: none"> 1. Work plans are completed by the deadline set. 2. Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|---|---|---|--|---|
| | | | 5. Provide relevant education training for employees to improve job performance. | workshop/training delivered. 5. Competent staff | workshop/training delivered. 5. Competent staff | workshop/training delivered. 5. Competent staff | workshop/training delivered. 5. Competent staff |
| 15.Governance 07.Health 08.Education and Innovation | | Liaise openly with the community and stakeholders, to encourage involvement, support and good relations towards government | <ol style="list-style-type: none"> 1. Strengthen and maintain partnership with all Community leaders on Mangaia. 2. Seek support from the Island Council, Aronga Mana when Capital Projects are being implemented on the island. 3. Provide assistant and input when updating the Mangaia Island Puna Plans, 2023-2028. (every 5 years) 4. Present updates of MIG annual performance and productivity at the Puna Pukuru meetings held in January of each year. 5. Attend community and stakeholder meetings when invited to attend. | <ol style="list-style-type: none"> 1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Implementation of Mangaia Island Puna Plans, 2023-2028 completed. 33%. 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50% | <ol style="list-style-type: none"> 1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Implementation of Mangaia Island Puna Plans, 2021-2025.40% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50% | <ol style="list-style-type: none"> 1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Implementation of Mangaia Island Puna Plans, 2021-2025. 50% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50% | <ol style="list-style-type: none"> 1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Fully Implemented of Mangaia Island Puna Plans, 2021-2025. 66% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50% |
| 15.Governance 06.Infrastructure, Transport and ICT 03.Economy, Employment, Trade and Enterprise | | Carry out mandated Island Government protocols and policies to improve care and service on key infrastructures on the island i.e. Public Roads, Airport, Harbour, Hospital, Water Facilities, and School. | <ol style="list-style-type: none"> 1. Work closely with the Mayor, Council Members, and Output Managers to deliver MIG Business Plan effectively. 2. Conduct routine inspection of Government properties every 3 months. | <ol style="list-style-type: none"> 1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output Managers are informed of deliverables | <ol style="list-style-type: none"> 1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output Managers are informed of deliverables | <ol style="list-style-type: none"> 1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output Managers are informed of deliverables | <ol style="list-style-type: none"> 1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output Managers are informed of deliverables |

| OUTPUT 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 186,262 | 186,262 | 186,262 | 186,262 |
| Operating | 98,435 | 98,435 | 118,435 | 118,435 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 5,460 | 5,460 | 5,460 | 5,460 |
| Gross Operating Appropriation | 290,157 | 290,157 | 310,157 | 310,157 |
| Trading Revenue | 500 | 500 | 500 | 500 |
| Net Operating Appropriation | 289,657 | 289,657 | 309,657 | 309,657 |

| OUTPUT | 02 | Output Title: | ISLAND COUNCIL |
|---|----|---------------|----------------|
| The Island Council ensure that the delivery of public facilities and services are in the best interest of the community. These include the provision of clerk services. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|--|--|--|--|
| 15.Governance | | All Councillors understands their legal obligation under the new Pa Enea Act | Seek consultation-training opportunity from OPM for the Mayor and all Island Council members to better inform Council members of their responsibilities. (April - August 2021) | 4 weeks' refresher training offered. 60% | 4 weeks' refresher training offered. 60% | 4 weeks' refresher training offered. 70% | 4 weeks' refresher training offered. 80% |
| 15.Governance | | Carry out mandated Island Government protocols and policies to improve care and service on key infrastructures on the island i.e. Public Roads, Airport, Harbour, Hospital, Water Facilities, and School. | <ol style="list-style-type: none"> 1. Work closely with the Executive Officer and Output Managers to deliver MIG Business Plan effectively. 2. Conduct Routine inspection of Government properties every 3 months. 3. Collaborate and maintain partnership with the Office of the Prime Minister, Pa Enea Division. | <ol style="list-style-type: none"> 1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly | <ol style="list-style-type: none"> 1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly | <ol style="list-style-type: none"> 1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly | <ol style="list-style-type: none"> 1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly |
| 15.Governance | | <ol style="list-style-type: none"> 1. Assist Mangaia Island Administration (MIA) with Financial Matters 2. Endorsed Council Support for Government and Private Development | <ol style="list-style-type: none"> 1. Oversee and approve all financial reporting presented by the EO. 2. Consult all stakeholders involved and their roles. | <ol style="list-style-type: none"> 1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance | <ol style="list-style-type: none"> 1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance | <ol style="list-style-type: none"> 1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance | <ol style="list-style-type: none"> 1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|---|---|---|---|
| | | Projects on the island. | | | | | |
| 15.Governance | | People at all level of the community understand and appreciate the laws made for them. | Seek funding support to develop plans to re-document existing by-laws and make copies available to members of the community, | By-laws are readily available to the public | By-laws are readily available to the public | By-laws are readily available to the public | By-laws are readily available to the public |
| 15.Governance | | Develop and update any Mangaia by-laws, and Legislations approved by Government and Aronga Mana of Mangaia. | <ol style="list-style-type: none"> 1. Seek guidance from Crown Law and OPM office as to the best approach to re-document by-laws. 2. Consult all stake holders involved and their roles 3. Collaborate and maintain partnership with the Office of the Prime Minister, Pa Enea Division. | Some of Mangaia's by-laws and legislations have been reviewed and updated | Most of Mangaia's by-laws and legislations have been reviewed and updated | Most of Mangaia's by-laws and legislations have been reviewed and updated | Most of Mangaia's by-laws and legislations have been reviewed and updated |

| OUTPUT 2: Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 62,564 | 62,564 | 62,564 | 62,564 |
| Operating | 11,160 | 11,160 | 11,160 | 11,160 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 73,724 | 73,724 | 73,724 | 73,724 |
| Trading Revenue | 1,500 | 1,500 | 1,500 | 1,500 |
| Net Operating Appropriation | 72,224 | 72,224 | 72,224 | 72,224 |

| OUTPUT | 03 | Output Title: | PUBLIC UTILITIES |
|---|----|---------------|------------------|
| This output is responsible for the effective delivery and management of the following services to the community: | | | |
| <ol style="list-style-type: none"> 1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. 2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|---|--|--|--|--|
| 04.Waste Management | | Solid Waste management | <ol style="list-style-type: none"> 1. Provide effective collection and management of solid waste on the island. 2. Work with Social and Economic Development for the development and operation of the recycling centre. 3. Identify waste streams that will require specific treatment and disposal. 4. Recycle centre fully functioning for e- waste, plastic, glass and whiteware. (Ongoing) | Reduce the amount of recyclable waste being disposed as general waste by 20% | Reduce the amount of recyclable waste being disposed as general waste by 30% | Reduce the amount of recyclable waste being disposed as general waste by 40% | Reduce the amount of recyclable waste being disposed as general waste by 50% |
| 05.Water and Sanitation | | Water supply and sanitation | <p>To effectively operate, regulate, service, and maintain the island water network systems. This includes:</p> <ul style="list-style-type: none"> • Current intakes and sources from Ivirua Cave and Stream, Oneroa Vai-Roronganga and Oneroa Keia Stream, and Tamarua stream. • New Supply and alternative sources such as Oneroa Japanese Keia intake water supply and relocation of Vai-Roronganga. • Repair all village and community water tanks. Monitoring island Public Filtered Water Stations. Monitoring all water users' domestic water lines leakages. • Plan to look into alternative filtering system to improve water quality from mains • Facilitate installation and repair of required residential tanks. • Provide bulk water and plumbing services to the wider community. • Conduct rainfall monitoring and water testing as required. • Investigate ways to increase the Water Storage facilities for mains supplies. • Staff upskilling a priority area. • A need has surfaced in regards to a human waste effluent truck. | All water catchments restored and operating | All water catchments restored and operating | All water catchments restored and operating | All water catchments restored and operating |
| 12.Climate Change and Energy efficiency | | Power supply | <ul style="list-style-type: none"> • Operation and Management of the islands 2 power generation plant to provide reliable electricity. This includes the 2 x Cummins 144kW (6CTA 8.3) sets, look at sourcing replacements urgently. | 1. Continue regular maintenance services to ensure zero occurrence of | 1. Continue regular maintenance services to ensure zero occurrence of | 1. Continue regular maintenance services to ensure zero occurrence of | 1. Continue regular maintenance services to ensure zero occurrence of |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|---------------|---|--|--|---|---|---|
| | | | <ul style="list-style-type: none"> Operate services and regularly update, repair and Replace electricity cabling networks. Trenching and laying new mains cable to newly constructed buildings at unreached areas. Provide electrical services to the wider community including additional streetlights, pillar-boxes and enclosures Plus a new transformer to the back of Karanga for new customers. Monitoring and checking new installations for electrical safety standards. Develop an asset management plan for the Renewable Energy facility. Improve professional development for Staff. | <p>power outages on island</p> <p>2. 80% of community energy efficient</p> <p>Existing lights are checked regularly.</p> <p>3. CITT Electrical Trades level 3 to kick start.</p> | <p>power outages on island</p> <p>2. 90% of community energy efficient.</p> <p>3. Existing lights are checked regularly.</p> <p>4. CITT Electrical Trades level 3 to kick start, 50%.</p> | <p>power outages on island</p> <p>2. 100% of community energy efficient.</p> <p>3. Existing lights are checked regularly.</p> <p>4. CITT Electrical Trades level 3 to kick start 60%.</p> | <p>power outages on island.</p> <p>2. 100% of community energy efficient.</p> <p>3. Existing lights are checked regularly.</p> <p>4. CITT Electrical Trades level 3 to kick start 100%.</p> |
| 06.Infrastructure, Transport and ICT | | Communications | <p>1.Provide required Physical and Technical support to enhance Radio and Television communications services on the island.</p> <p>2.Maintain and Monitor Installed Solar Powered Transmitter Station.</p> | 75% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions) | 85% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions) | 90% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions) | 90% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions) |

| OUTPUT 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 163,025 | 163,025 | 163,025 | 163,025 |
| Operating | 355,776 | 355,776 | 355,776 | 355,776 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 60,200 | 60,200 | 60,200 | 60,200 |
| Gross Operating Appropriation | 579,001 | 579,001 | 579,001 | 579,001 |
| Trading Revenue | 270,000 | 270,000 | 270,000 | 270,000 |
| Net Operating Appropriation | 309,001 | 309,001 | 309,001 | 309,001 |

| OUTPUT | 04 | Output Title: | INFRASTRUCTURE & AIRPORT |
|--|----|---------------|--------------------------|
| To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|---------------|---|--|---|---|---|---|
| 06.Infrastructure, Transport and ICT | | Improved Management of the Islands Infrastructure assets. | <ul style="list-style-type: none"> • Effectively operate and manage the workshop in Kaumata to meet the requirement of the MIG in the servicing of its Heavy Machinery fleet, School Transport management, light motor vehicles services and hire age of plants and equipment. • Upgrading mechanical building to a minimum standard for safety of staff and machinery. • Effectively and economically operate, service and maintain the islands infrastructure assets as listed below: <ul style="list-style-type: none"> • Timely compaction, servicing and cleaning of the airport runway to meet the minimum operational standards and testing dragging equipment (harrow) that is required for weeds on the aerodrome. • Repairs and maintenance of the Terminal and associated facilities. • Timely cleaning, grading and maintenance of all public and plantation roads with resources supplied by each Puna. • Servicing of drainages systems to the minimum standards and replacement as required for older culverts and drains. • Tar-seal all in-village roads on the island. • Effectively operate the stevedoring services with the use of proper safety equipment. • Complete concreting and upgrade to the harbour quay and ramp. • Install new fenders and bollards. • Complete works on the associated harbour facilities including toilet facilities and shed including coverings for protection from rain. • Acquire new Forklift. • Periodic dredging. • Effectively operate resource and service the crusher. • Complete upgrading of the quarry facility. • Complete upgrading of the quarry facility. • Improve operations of the crusher. | 75% of Infrastructure assets are maintained and operational | 80% of Infrastructure assets are maintained and operational | 90% of Infrastructure assets are maintained and operational | 90% of Infrastructure assets are maintained and operational |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|--|---|---|---|---|
| 06.Infrastructure, Transport and ICT | | Building Support | <ul style="list-style-type: none"> Provide technical support to the island community and Government Projects. Ensure Building code standards are applied when constructing building structures for Government and Community projects. (Ongoing) | 60% of the Building code is adopted and standards are followed | 70% of the Building code is adopted and standards are followed | 80% of the Building code is adopted and standards are followed | 85% of the Building code is adopted and standards are followed |
| 12.Climate Change and Energy efficiency | | Emergency Management | <ul style="list-style-type: none"> Work with the Disaster management team in regards to all natural and man-made disaster emergencies, also prepare equipment to be ready at all times. Follow all protocols indicated in the National Disaster Management Plan. | <ol style="list-style-type: none"> Carry out disaster management mock-up exercise with all stakeholders yearly. Ensure adequate resources are available to support Emergency Protocols. | <ol style="list-style-type: none"> Carry out disaster management mock-up exercise with all stakeholders yearly. Ensure adequate resources are available to support Emergency Protocols. | <ol style="list-style-type: none"> Carry out disaster management mock-up exercise with all stakeholders yearly. Ensure adequate resources are available to support Emergency Protocols. | <ol style="list-style-type: none"> Carry out disaster management mock-up exercise with all stakeholders yearly. Ensure adequate resources are available to support Emergency Protocols. |

| OUTPUT 4: Infrastructure & Airport Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 429,442 | 429,442 | 429,442 | 429,442 |
| Operating | 85,693 | 85,693 | 125,693 | 125,693 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 144,340 | 144,340 | 144,340 | 144,340 |
| Gross Operating Appropriation | 659,475 | 659,475 | 699,475 | 699,475 |
| Trading Revenue | 25,000 | 25,000 | 25,000 | 25,000 |
| Net Operating Appropriation | 634,475 | 634,475 | 674,475 | 674,475 |

| OUTPUT | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES |
|---|----|---------------|---------------------------------|
| To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|---|---|---|---|---|
| 10.Agriculture 03.Economy, Employment, Trade and Enterprise 11.Biodiversity and Natural Environment | | Support interventions that create opportunities for residents in local economic development initiatives. | <ul style="list-style-type: none"> Provide relevant support for local economic programs on the island. Suitable land is provided for commercial crop production. Beginner growers are supported and markets are established. | 2.5-acre suitable unutilised land belonging to absentee landowners secured for commercial crop production. | 3.0-acre suitable unutilised land belonging to absentee landowners secured for commercial crop production. | 3.5-acre suitable unutilised land belonging to absentee landowners secured for commercial crop production. | 3.75-acre suitable unutilised land belonging to absentee landowners secured for commercial crop production. |
| 10. Agriculture and Food Security 02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise | | Provide and maintain Agriculture services. | <ul style="list-style-type: none"> Improve Biosecurity Service. Continue Roadside maintenance on the island. Drive and Support growers with their Crop production targeting pineapple, taro, and vegetables. (Annual average Production 2500 kg). Support farmers with livestock care and production. (Annual average Production 2000 kg). Crop production for Mangaia Bicentennial. | <ol style="list-style-type: none"> Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). Pork and Goat meat (Total Annual Production 3500 kg). Bicentennial Production 4,000kg | <ol style="list-style-type: none"> Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). Pork and Goat meat (Total Annual Production 4000 kg). | <ol style="list-style-type: none"> Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). Pork and Goat meat (Total Annual Production 4000 kg). | <ol style="list-style-type: none"> Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). Pork and Goat meat (Total Annual Production 4000 kg). |
| 02.Welfare and Equity 04.Waste Management | | Manage the islands Pine Forest from fire risks and support local initiatives to harvest Pine Logs and Carbon Credit initiatives. | <ul style="list-style-type: none"> Provide maintenance of firebreak tracks where it is required throughout the Pine forest to isolate each section of the forest in case of fire. Support logging and utilisation of Pine trees adapting sustainable forestry practices. Support Climate Change Project for Carbon Credits for Forest Pine Plantations assisting Measuring and Plotting activities. | <ol style="list-style-type: none"> Upgrade firebreaks and access roads, clear undergrowth and dead trees (25%). Felling of logs for sawmill and other uses (5%). Selective thinning of plantation for improved quality (5%). Measuring and plotting assistance with Climate Change (10%). | <ol style="list-style-type: none"> Upgrade firebreaks and access roads, clear undergrowth and dead trees (30%). Felling of logs for sawmill and other uses (10%). Selective thinning of plantation for improved quality (10%). Measuring and plotting assistance with Climate Change (10%). | <ol style="list-style-type: none"> Upgrade firebreaks and access roads, clear undergrowth and dead trees (35%). Felling of logs for sawmill and other uses (12%). Selective thinning of plantation for improved quality (10%). Measuring and plotting assistance with Climate Change (15%). | <ol style="list-style-type: none"> Upgrade firebreaks and access roads, clear undergrowth and dead trees (40%). Felling of logs for sawmill and other uses (15%). Selective thinning of plantation for improved quality (20%). Measuring and plotting assistance with Climate Change (10%). |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|---|--|--|--|--|
| 02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 07.Health | | Provide and support Agriculture services | <ul style="list-style-type: none"> Deliver all required output services to develop agricultural productivity on the island. Collaborate with Growers to assist them increase crop and livestock production. Monitor biosecurity activities at Airport and harbour. (Ongoing) Propagate Fruit Trees(citrus). | <ol style="list-style-type: none"> Provided sufficient advice to farmers and growers with nil complaints. Ongoing surveillance of pest or invasive species. Citrus Production 500 plants. | <ol style="list-style-type: none"> Provided sufficient advice to farmers and growers with nil complaints. Ongoing surveillance of pest or invasive species. Citrus Production 1,000 plants. | <ol style="list-style-type: none"> Provided sufficient advice to farmers and growers with nil complaints. Ongoing surveillance of pest or invasive species. Citrus Production 1,500 plants. | <ol style="list-style-type: none"> Provided sufficient advice to farmers and growers with nil complaints. Ongoing surveillance of pest or invasive species. Citrus Production 1,900 plants. |
| 10.Agriculture and Food Security | | Beautification and Community Support | <ul style="list-style-type: none"> Provide grass cutting maintenance of main roads on the island. Support Women Groups Building home gardens. (Ongoing). | 65 % Beautification of the islands roads is ongoing such as grass cutting and slashing. | 70% Beautification of the islands roads is ongoing such as grass cutting and slashing. | 80 % Beautification of the islands roads is ongoing such as grass cutting and slashing. | 85% Beautification of the islands roads is ongoing such as grass cutting and slashing. |

| OUTPUT 5: Agriculture & Natural Resources Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 141,251 | 141,251 | 141,251 | 141,251 |
| Operating | 42,759 | 42,759 | 52,759 | 52,759 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 184,010 | 184,010 | 194,010 | 194,010 |
| Trading Revenue | 3,000 | 3,000 | 3,000 | 3,000 |
| Net Operating Appropriation | 181,010 | 181,010 | 191,010 | 191,010 |

| OUTPUT | 06 | Output Title: | SOCIAL ECONOMIC DEVELOPMENT |
|--|----|---------------|-----------------------------|
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 02.Welfare and Equity 13.Culture and Language | | Promote local Trade and Market development for Small Business on Mangaia. | <ul style="list-style-type: none"> Facilitate and Promote small business workshops and training programs with CITTI and BTIB. Work closely with Vainetini and community groups to identify | Annual Trading Revenue \$12,000. | Annual Trading Revenue \$14,000. | Annual Trading Revenue \$15,000. | Annual Trading Revenue \$15,000. |

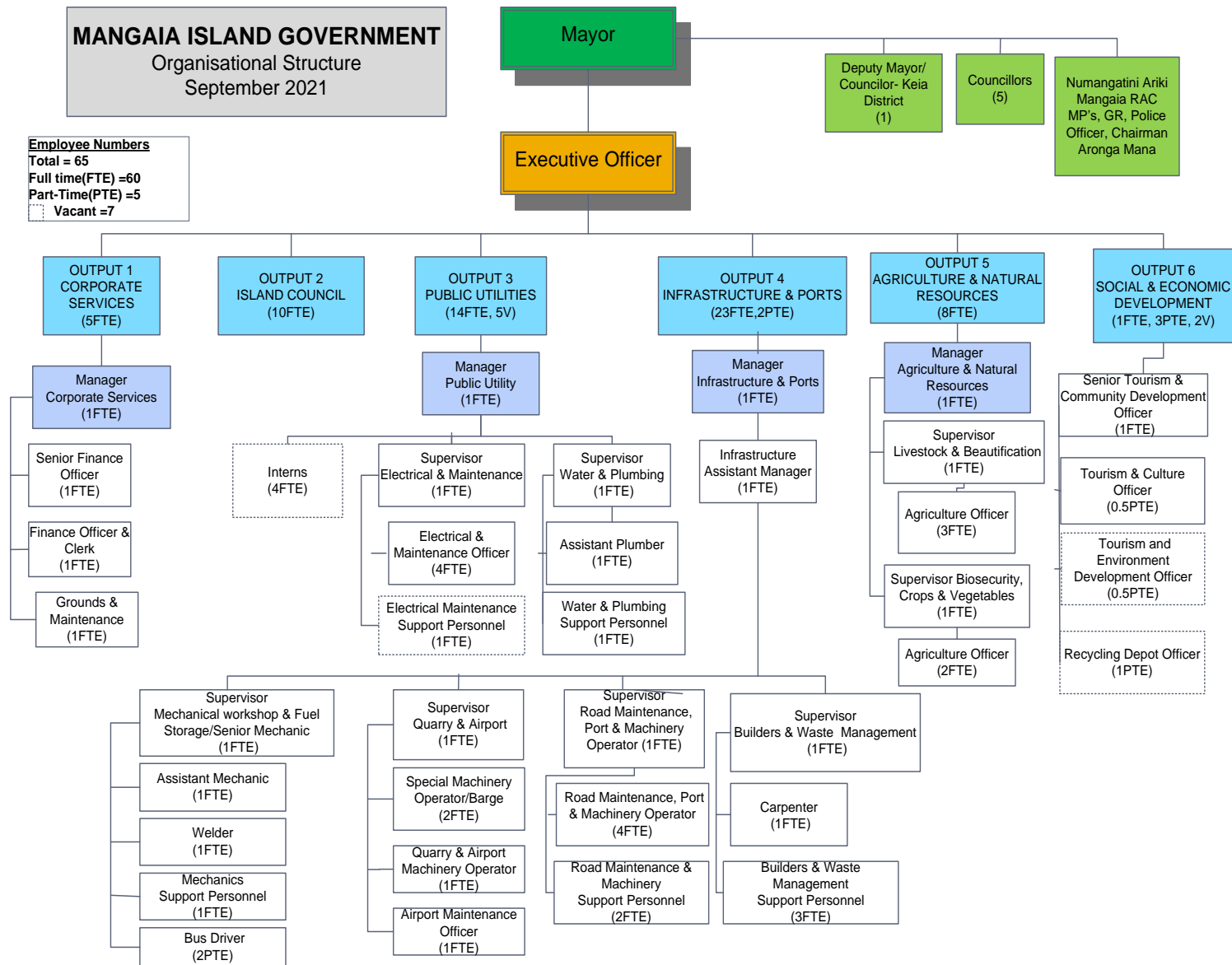
| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|--|---|---|--|--|
| 14.Population and People | | | <p>potential and practical market activities to create self-employment.</p> <ul style="list-style-type: none"> Encourage the production and sale of Cultural Handicraft and food at the local market and other venues such as a flea market for better income opportunities. | | | | |
| 03.Economy, Employment, Trade and Enterprise 13.Culture and Language 13.Culture and Language | | Mangaia Tourism development and promotional activities to attract tourist numbers to acceptable levels on Mangaia | <ul style="list-style-type: none"> Promote the preservation and maintenance of Mangaia's Historical sites, traditional skills and culture for the purpose of promoting tourism and economic development on the island. Monitor the Covid-19 Pandemic and Dengue fever to prevent the spread of these virus to the outer islands. Work closely with the existing tourist accommodators and service providers to enhance and create opportunities for Mangaia's developing tourism sector. Associate local cultural activities to support Tourism initiatives including the Tourism community Centre, VIP planning and logistics support, Cultural Development Support and Destination promotion and support. Work in partnership with Tourism Cook Islands Ministry of Culture and Ministry of Educations and Island Hopper on any financial, technical support and assistance available to boost the growth of the tourism industry and community development in Mangaia. (Ongoing) 2023-2028 | <ol style="list-style-type: none"> Six of Mangaia's historical sites are well maintained. At least two local activities apart from guided tours established to support Tourism initiatives. | <ol style="list-style-type: none"> Seven of Mangaia's historical sites are well maintained. At least two local activities help support Tourism initiatives. | <ol style="list-style-type: none"> Eight of Mangaia's historical sites are well maintained. At least two local activities help support Tourism initiatives. | <ol style="list-style-type: none"> Eight of Mangaia's historical sites are well maintained. At least two local activities help support Tourism initiatives. |
| 04.Waste Management | | Waste Production and Management | <ul style="list-style-type: none"> Promote waste management plan throughout the Community using Media and Public Gatherings. Encourage the public to use the recycling centre to process all recyclable waste prior to disposal. Ensure the can crusher and glass crusher are installed and operational. | <ol style="list-style-type: none"> 50% Glass bottles and containers are crushed before use or safe disposal (500kg). % Aluminium Cans are crushed before storage of | <ol style="list-style-type: none"> 50% Glass bottles and containers are crushed before use or safe disposal (500kg). 50% Aluminium Cans are crushed before storage of | <ol style="list-style-type: none"> 50 % Glass bottles and containers are crushed before use or safe disposal (500kg). 50% Aluminium Cans are crushed before storage of | <ol style="list-style-type: none"> 50 % Glass bottles and containers are crushed before use or safe disposal (500kg). % Aluminium Cans are crushed before storage of |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|--|---|--|--|--|--|
| | | | <ul style="list-style-type: none"> • Provide extra recycle waste bins for Public Venues. • Monitor designated Public Dumping grounds for signs of Toxic pollution. | <p>safe disposal (300kg).</p> <p>3. Plastic Bottles and containers are crushed before storage or safe disposal (500kg).</p> <p>4. At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg).</p> | <p>safe disposal (300kg).</p> <p>3. Plastic Bottles and containers are crushed before storage or safe disposal (500kg).</p> <p>4. At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg).</p> | <p>safe disposal (300kg).</p> <p>3. Plastic Bottles and containers are crushed before storage or safe disposal (500kg).</p> <p>4. At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg).</p> | <p>safe disposal (300kg).</p> <p>3. Plastic Bottles and containers are crushed before storage or safe disposal (500kg).</p> <p>4. At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg).</p> |
| 11.Biodiversity and Natural Environment | | Provide support for the Environment Policy on the Island of Mangaia. | <ul style="list-style-type: none"> • Facilitate Environment Consultations on Mangaia. • Provide Public awareness media programs to highlight some of the goals outlined in the National Environment Plan. • Facilitate Environment Consultations on Mangaia. • Provide Public awareness media programs to highlight some of the goals outlined in the National Environment Plan. • Coordinate the Development and writing of the Mangaia Island Environment Policy Regulations. • Monitor progress of new Environment Regulations in place. | <p>1. 70% of the community are well-informed of the island's national environment plans.</p> <p>2. 50% Positive feedback from community engagement.</p> | <p>1. 75% of the community are well-informed of the island's national environment plans.</p> <p>2. 55% Positive feedback from community engagement</p> | <p>1. 80% of the community are well-informed of the island's national environment plans.</p> <p>2. 60% Positive feedback from community engagement.</p> | <p>1. 85% of the community are well-informed of the island's national environment plans.</p> <p>2. 65% Positive feedback from community engagement.</p> |
| 13.Culture and Language | | Oral traditions and culture support groups. | <ul style="list-style-type: none"> • Collect and document forgotten practical and oral traditional knowledge. • Photograph any public and Traditional Events. • Promote endorsed Rau'i conservation programs for Public awareness • Facilitate and support all relevant workshops for Cultural Purposes • Strengthen partnerships with the Aronga Mana to assist Island Protocols • Facilitate and Promote annual Te Maeva Nui activities, ANZAC day | Implemented 60% of programs with positive feedback from the community | Implemented 70% of programs with positive feedback from the community | Implemented 75% of programs with positive feedback from the community | Implemented 80% of programs with positive feedback from the community |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|--|---|--|--|--|--|
| | | | parades and re-establish Are korero Groups. | | | | |
| | | Small Grants for Social & Economic Development to fund small community projects. | <ul style="list-style-type: none"> • Inform Community Groups of available project grants from Government Agencies and outside Donor Groups. • Provide facilities and knowledge to NGO groups to prepare Project Proposals for submission. • Assist community groups in preparation of Proposals to apply Small Grant Funding from Aid Donors. • Provide other assistance as required. | Achieved at least two grant funding from aid donors for community projects | Achieved at least two grant funding from aid donors for community projects | Achieved at least two grant funding from aid donors for community projects | Achieved at least two grant funding from aid donors for community projects |

| OUTPUT 6: Social & Economic Development Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 36,068 | 36,068 | 36,068 | 36,068 |
| Operating | 18,025 | 18,025 | 18,025 | 18,025 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 54,093 | 54,093 | 54,093 | 54,093 |
| Trading Revenue | 1,000 | 1,000 | 1,000 | 1,000 |
| Net Operating Appropriation | 53,093 | 53,093 | 53,093 | 53,093 |

29.3 Staffing Resources



30. Manihiki Island Government

30.1 Background

Govern and serve our people with recognised authority and stewardship, concern and integrity.

With reference to our Manihiki Community Development Plan and through consultation with our community, we have identified six fundamental sectors and priority areas where our efforts will be concentrated in the coming years.

Strategic and targeted actions within the sectors of:

1. Economic Development: Agriculture, Black Pearl Farming, Fisheries
2. Infrastructure Development: Airport, Water Supply, Roads, Energy, Mechanical Assets, Telecommunication
3. Social Development: Education, Health, Gender, Youth & Sports, Culture
4. Environmental Sustainability: Environment, Waste Management, Lagoon Management
5. Safety and Resilience: Disaster Management, Police and Public Safety, Climate Change Risks
6. Good Governance: Local Government

This will ensure an improvement of the quality of life for the people of Manihiki.

Planning within these sectors have been aligned to that national planning processes and reflects national priorities as encapsulated in the National Sustainable Development Agenda (NSDA).

Vision

Oraanga Tu Rangatira tei tau ki to tatou tu Manihiki

Quality of life in harmony with our Manihiki Culture and Environment.

Significant Achievements and Milestones

No significant milestones reported.

30.2 Outputs and Key Deliverables

| | | | |
|---|-----------|----------------------|---------------------------|
| OUTPUT: | 01 | Output Title: | CORPORATE SERVICES |
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community. This output is responsible for;</p> <ol style="list-style-type: none"> 1. providing monthly financial reports to the Island Government; 2. policy and strategy development; 3. human resource management; and 4. ensuring the administration and management of the Island Government comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|--|---|--|--|--|--|
| 14.Population and People 15.Governance | | Providing a high-quality standard of public service. | <ol style="list-style-type: none"> 1. Monitor the performance of all divisions. 2. Provide administrative support and financial advice to all divisions including Island Council. 3. Continue accessing all training and upskilling needs within Island Government. | Refresher courses for Senior Management Staff to improve delivery of services with OPSC, MFEM by Q1. | Allow certain Finance Admin staff to be attached to Rarotonga for further training Q2. | Allow certain Finance Admin staff to be attached to Rarotonga for further training Q2. | Allow certain Finance Admin staff to be attached to Rarotonga for further training Q2. |
| 14.Population and People 15.Governance | | Fully compliant to the MIG mandatory reporting requirements: <ol style="list-style-type: none"> 1. Annual reports, monthly progress and financial reports, Audit report responses. 2. Liaise with MFEM, OPM, PSC and ICI for advice, assistance, and support MFEM, PSC, OI and PERCA Act. | <ol style="list-style-type: none"> 1. MIG is compliant to the MFEM, PSC and Audit reporting requirements. 2. Increased capabilities of staff by providing training on all aspects of Finance & Administration. | Fully compliant in financial reporting to main stakeholders throughout the FY. | Refresher course for Finance and Admin staff. Q2 | Refresher course for Finance and Admin staff. Q2 | Refresher course for Finance and Admin staff. Q2 |
| 14.Population and People 15.Governance | | Compliant with the Island Government Act | <ol style="list-style-type: none"> 1. Provide administrative support to Island Council. 2. Liaise and consult with communities and other Agencies on behalf of the Island Council. 3. Continue to advice and support the continuous need for Island Council to be accountable and transparent. | Legislation workshop on various ACTs for Island Council and Public.Q3 – OPM. | Refresher course for Island Council and Senior MIG Staff Q2 | Refresher course for Island Council and Senior MIG Staff Q2. | Refresher course for Island Council and Senior MIG Staff Q2. |
| 14.Population and People | | Continue the commitment of the procurement of fuel, gas and oil to supply the community. As MIG is the only source on the island. | Ensure that fuel and oil stock will last until next shipment to avoid shortages on island. | Procurement completed per ship during the FY. | Procurement completed per ship during the FY. | Procurement completed per ship during the FY. | Procurement completed per ship during the FY. |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|------------------|---------------|--|--|---|---------------------------------|---------------------------------|---------------------------------|
| 09.Inclusiveness | | Encourage our women of all ages to work together. | Display of handicrafts to community for promotion of products and also Trade days on the island and Rarotonga. | Continuation of local market and start exporting to Raro by Q3. | Improving export numbers by Q4. | Improving export numbers by Q4. | Improving export numbers by Q4. |

| OUTPUT 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 294,191 | 294,191 | 294,191 | 294,191 |
| Operating | 48,545 | 48,545 | 48,545 | 48,545 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 41,464 | 41,464 | 41,464 | 41,464 |
| Gross Operating Appropriation | 384,200 | 384,200 | 384,200 | 384,200 |
| Trading Revenue | 25,000 | 25,000 | 25,000 | 25,000 |
| Net Operating Appropriation | 359,200 | 359,200 | 359,200 | 359,200 |

| OUTPUT: | 02 | Output Title: | GOVERNANCE |
|--|----|---------------|------------|
| <ol style="list-style-type: none"> 1. To ensure that the necessary institutional framework to advance Manihiki's sustainable development is in place, including, By-Laws, regulations, policies, strategies. 2. Work in close collaboration with the community to address issues that may arise. 3. Work in close collaboration with Central Government and Development Partners to advance the development of Manihiki. 4. Lighterage services provided to community. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|--|--|---|---|---|---|
| 15.Governance | | To ensure all necessary institutional framework are up to par or align with the sustainable development of Manihiki. | <ol style="list-style-type: none"> 1. Review of Manihiki By-laws and Natural Resources Act 2003. 2. Minute public consultations with community. 3. Quarterly public consultations done within the financial year. | Any amendments to be review by Crown Law. Q1. | Continuation of Public consultations per quarter. | Continuation of Public consultations per quarter. | Continuation of Public consultations per quarter. |
| 15.Governance | | Work in close collaboration with the community to address issues that may arise. | Discussions with Community in Island Government public meetings. | Quarterly public meetings through the FY. | Quarterly public meetings through the FY. | Quarterly public meetings through the FY. | Quarterly public meetings through the FY. |
| 15.Governance | | Continued Lighterage service provided to communities. | Safe and reliable services provided on boat days for communities. | Annual community work plan for domestic shipping is implemented during the FY | Annual community work plan for domestic shipping are implemented during the FY. | Annual community work plan for domestic shipping are implemented during the FY. | Annual community work plan for domestic shipping are implemented during the FY. |

| OUTPUT 2: Governance Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 19,343 | 19,343 | 19,343 | 19,343 |
| Operating | 5,400 | 5,400 | 5,400 | 5,400 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 24,743 | 24,743 | 24,743 | 24,743 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 24,743 | 24,743 | 24,743 | 24,743 |

| OUTPUT: | 03 | Output Title: | PUBLIC UTILITIES |
|--|-----------|----------------------|-------------------------|
| <p>This output is responsible for the effective delivery and management of the following services to the community:</p> <ol style="list-style-type: none"> 1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. 2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. 3. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|----------------------|--|---|---|---|--|---|
| 06.Infrastructure, Transport and ICT | | Ensure efficient power supply to all. | Reliable 24-hour power supply and associated services supplied to the two island communities of Tukao and Tauhunu | Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of power outages on the island. | Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of power outages on the island. | Continue regular maintenance services to all PV mini grid systems, street lights to ensure zero occurrence of power outages on the island. | Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of power outages on the island. |
| 06.Infrastructure, Transport and ICT | | Promote Energy efficiency through public awareness and the use of energy saving light bulbs and equipment. | Continue energy efficiency programme: 1. Changing fluorescent lights to energy saving lights or LED lights. | 100% compliant of change over to LED lights - Q4 | 80% compliant of change over to LED lights - Q4 | 80% compliant of change over to LED lights - Q4 | 80% compliant of change over to LED lights - Q4 |
| 06.Infrastructure, Transport and ICT | | Upskill/training provided for as per MOU with OPM and Te Aponga Uira. | Provide upskilling training for staff. | Refresher course by TAU to Manihiki Q2. | Allow Energy staff for further training development to gain higher certification Q1. | Allow Energy staff for further training development to gain higher certification Q1. | Allow Energy staff for further training development to gain higher certification Q1. |
| 05.Water and Sanitation | | Ensuring access to reliable and clean water. | Improve water harvesting by ensuring that the island has sufficient water storage capacity in each village. | All water catchments restored and operating. | All water catchments restored and operating. | All water catchments restored and operating. | All water catchments restored and operating. |

| OUTPUT 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 91,176 | 91,176 | 91,176 | 91,176 |
| Operating | 48,466 | 48,466 | 48,466 | 48,466 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 50,736 | 50,736 | 50,736 | 50,736 |
| Gross Operating Appropriation | 190,378 | 190,378 | 190,378 | 190,378 |
| Trading Revenue | 80,000 | 80,000 | 80,000 | 80,000 |
| Net Operating Appropriation | 110,378 | 110,378 | 110,378 | 110,378 |

| | | | |
|---|-----------|----------------------|-------------------------------------|
| OUTPUT: | 04 | Output Title: | INFRASTRUCTURE & AIRPORT |
| To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal OR Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|----------------------|--|--|--|--|--|--|
| 06.Infrastructure, Transport and ICT | | Support or assist in Community and Island Projects. | Community/Island Projects implemented: <ul style="list-style-type: none"> • Assist NGO projects • Assist private/individuals – labour • Assist Island Council • Assist with Lighterage Service | 1. Completion of Community Water Tanks- Q4. 2. Completion upgrade of CMC buildings within FY. | Fuel Deport to be implemented within the FY. | Fuel Deport to be implemented within the FY. | Fuel Deport to be implemented within the FY. |
| 06.Infrastructure, Transport and ICT | | Provisions of community services of a quality standard. | Community Services implemented: <ul style="list-style-type: none"> • Beautification programs • Mechanical Services • Machinery Hire • Labour support • Inter-island travel • Transport and delivery service • Provision of ongoing services | Mechanical Overseer to visit 2x in the FY | Mechanical Overseer to visit 2x in the FY | Mechanical Overseer to visit 2x in the FY | Mechanical Overseer to visit 2x in the FY |

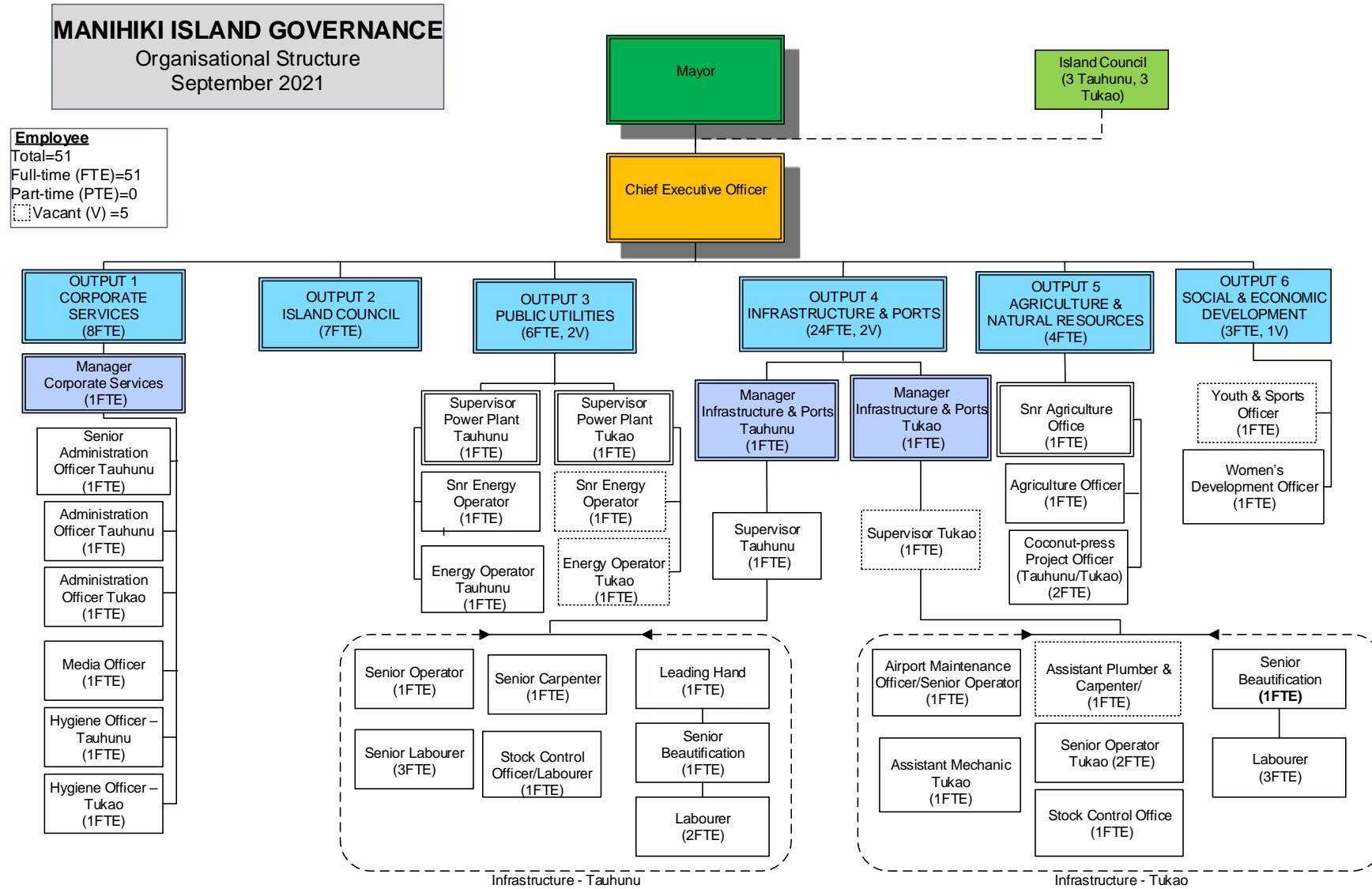
| OUTPUT 4: Infrastructure & Ports e Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 331,742 | 331,742 | 331,742 | 331,742 |
| Operating | 51,754 | 51,754 | 105,754 | 105,754 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 367,800 | 367,800 | 367,800 | 367,800 |
| Gross Operating Appropriation | 751,296 | 751,296 | 805,296 | 805,296 |
| Trading Revenue | 10,800 | 10,800 | 10,800 | 10,800 |
| Net Operating Appropriation | 740,496 | 740,496 | 794,496 | 794,496 |

| | | | |
|---|-----------|----------------------|--|
| OUTPUT: | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES |
| To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|--|--|--|--|--|
| 02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 03.Economy, Employment, Trade and Enterprise 10.Agriculture and Food Security | | Food self-sustainability within the community. | <ul style="list-style-type: none"> Plant alternative food crops that will grow in Manihiki Environment. Expansion of Hydroponics. Setting up a mulching station for the community to improve soils in home garden operations. | Manihiki 75% becoming self-reliant FY | Manihiki is self-reliant | Manihiki is self-reliant | Manihiki is self-reliant |
| 02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 10.Agriculture and Food Security | | Food self- sustainability within the community | <ul style="list-style-type: none"> Promote home gardening to the community and in the schools. Providing seedlings to growers from our Agriculture Nursery. | 75% homes are self-sustainable with homegrown vegetable gardens. | All homes are self-sustainable with homegrown vegetable gardens. | All homes are self-sustainable with homegrown vegetable gardens. | All homes are self-sustainable with homegrown vegetable gardens. |
| 02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 10.Agriculture and Food Security | | Improve economic opportunities for the community. | Construction of a Coconut press station. Project still ongoing | Production of goods to domestic market to Q2. | Production of goods to domestic market to Q2. | Production of goods to domestic market to Q2. | Production of goods to domestic market to Q2. |

| OUTPUT 5: Agriculture & Natural Resources Funding | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Appropriation | | | | |
| Personnel | 49,030 | 49,030 | 49,030 | 49,030 |
| Operating | 5,000 | 5,000 | 5,000 | 5,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 54,030 | 54,030 | 54,030 | 54,030 |
| Trading Revenue | 3,200 | 3,200 | 3,200 | 3,200 |
| Net Operating Appropriation | 50,830 | 50,830 | 50,830 | 50,830 |

30.3 Staffing Resources



31. Mauke Island Government

31.1 Background

The role of Mauke Island Government is to deliver standard public services to the community of Mauke Island. Key deliverables include but not necessarily confined to:

1. Infrastructure Amenities e.g., road and drainage maintenance, Airport and Harbour maintenance, heavy machinery hire, lighterage, roadside maintenance and beautification, waste disposal, building maintenance etc.
2. Energy: power generation and distribution, household electrical services.
3. Water: Supply pump maintenance and water distribution, plumbing and drainage services.
4. Financial Administration and Council Services, Revenue generating opportunities to encourage sustainable economic development.
5. Agriculture: Support farmers to develop agriculture growth on the island.
6. Gender and Cultural Development: Support gender equality, youth development, elderly and disabled enhanced way of life, sports and tourism development.

Vision

No taku iti tangata, no taku ipukarea

For our people, For our Heritage.

Significant Achievements and Milestones

No significant milestones reported.

31.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This output is responsible for;</p> <ol style="list-style-type: none"> 1. providing monthly financial reports to the Island Government; 2. policy and strategy development; 3. human resource management; and 4. ensuring the administration and management of the Island Government comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|---|---|---|---|
| 15.Governance | | <p>Mauke Sustainable Development Goal 2020: Improve Island governance through implementation of legislation, policies and regulations.</p> | <ul style="list-style-type: none"> • Improve awareness on governance and governance processes within the Island Administration to achieve efficiency and effectiveness in service delivery. • Improve awareness on governance and governance processes within the community and encourage community participation in governance matters. • Effective communication of government processes, work deliverables to the Community by the Island Government. | Encourage whole of community to be involved in decision making for all of the Mauke Community. | Encourage whole of community to be involved in decision making for all of the Mauke Community. | Encourage whole of community to be involved in decision making for all of the Mauke Community. | Encourage whole of community to be involved in decision making for all of the Mauke Community. |
| 15.Governance | | <ol style="list-style-type: none"> 1. Improve sustainable public financial management. <ul style="list-style-type: none"> • Our general Public have confidence in the system of Government. | <ol style="list-style-type: none"> 1. Strengthen information data collection, and analysis system for informed decision making. 2. Ensure accurate Financial Reporting is done each month. | <ol style="list-style-type: none"> 1. Maintain statistical data collection and analysing. 2. Monthly Variance Report contains 100% accuracy in expense assets. 3. Monthly Variance report submitted to MFEM by 10 working days | <ol style="list-style-type: none"> 1. Maintain statistical data collection and analysing. 2. Monthly Variance Report contains 100% accuracy in expense assets. 3. Monthly Variance report submitted to MFEM by 10 working days | <ol style="list-style-type: none"> 1. Maintain statistical data collection and analysing. 2. Monthly Variance Report contains 100% accuracy in expense assets. 3. Monthly Variance report submitted to MFEM by 10 working days | <ol style="list-style-type: none"> 1. Maintain statistical data collection and analysing. 2. Monthly Variance Report contains 100% accuracy in expense assets. 3. Monthly Variance report submitted to MFEM by 10 working days |

| | | | | | | | |
|--|--|---|---|---|---|---|--|
| | | | | <p>4. Annual Budget report completed by 30th June</p> <p>5. Annual report provided by 31st July</p> <p>6. Zero Audit management letter received</p> <p>7. Monthly Variance Report contains 100% accuracy in Payroll data</p> | <p>4. Annual Budget report completed by 30th June</p> <p>5. Annual report provided by 31st July</p> <p>6. Zero Audit management letter received</p> <p>7. Monthly Variance Report contains 100% accuracy in Payroll data</p> | <p>4. Annual Budget report completed by 30th June</p> <p>5. Annual report provided by 31st July</p> <p>6. Zero Audit management letter received</p> <p>7. Monthly Variance Report contains 100% accuracy in Payroll data</p> | <p>4. Annual Budget report completed by 30th June</p> <p>5. Annual report provided by 31st July</p> <p>6. Zero Audit management letter received</p> <p>7. Monthly Variance Report contains 100% accuracy in Payroll data</p> |
| | | <p>Strengthen the efficient and effective capabilities of Island Administration staff: Human Resource Management activities i.e.</p> <p>Recruitment:</p> <ul style="list-style-type: none"> • Ensure a Fit for purpose Organisation Structure <p>Retention:</p> <ul style="list-style-type: none"> • Ensure a fair and transparent Performance Management Framework • Develop and Implement a Mauke Island Administration Performance Appraisal Recognition and Rewards Policy • Implement a Training and Professional Development Plan | <p>1. Attend Financial Training Workshops as and when required.</p> <p>2. The Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018</p> <p>3. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018</p> <p>4. Recruitment processes comply with the CIGOV Recruitment Policy 2023</p> <p>5. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018</p> <p>6. The Performance Appraisal</p> | <p>1. Attend Financial Training Workshops as and when required.</p> <p>2. The Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018</p> <p>3. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018</p> <p>4. Recruitment processes comply with the CIGOV Recruitment Policy 2023</p> <p>5. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018</p> <p>6. The Performance Appraisal</p> | <p>1. Attend Financial Training Workshops as and when required.</p> <p>2. The Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018</p> <p>3. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018</p> <p>4. Recruitment processes comply with the CIGOV Recruitment Policy 2023</p> <p>5. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018</p> <p>6. The Performance Appraisal</p> | <p>1. Attend Financial Training Workshops as and when required.</p> <p>2. The Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018</p> <p>3. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018</p> <p>4. Recruitment processes comply with the CIGOV Recruitment Policy 2023</p> <p>5. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018</p> <p>6. The Performance Appraisal</p> | |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | | Recognition and Rewards Policy is developed and implemented 7. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2018. | Recognition and Rewards Policy is developed and implemented 7. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2018. | Recognition and Rewards Policy is developed and implemented 7. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2018. | Recognition and Rewards Policy is developed and implemented 7. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2018. |
|--|--|--|--|--|--|--|--|

| OUTPUT 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 150,006 | 156,395 | 156,395 | 156,395 |
| Operating | 45,739 | 45,739 | 45,739 | 45,739 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 500 | 500 | 500 | 500 |
| Gross Operating Appropriation | 196,245 | 202,634 | 202,634 | 202,634 |
| Trading Revenue | 500 | 500 | 500 | 500 |
| Net Operating Appropriation | 195,745 | 202,134 | 202,134 | 202,134 |

| | | | |
|---|-----------|----------------------|------------------------|
| OUTPUT | 02 | Output Title: | ISLAND COUNCILS |
| The Island Council ensure that the delivery of public facilities and services are in the best interest of the community. These include the provision of Clerk services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|----------------------|---|--|---|---|---|---|
| 12.Climate Change and Energy Efficiency | | 1. Mauke Sustainable Development Plan 2020: 2. Climate Change | Disaster preparedness culture and attitudes are inherent in the community mindset and accepted as part of everyday living. | Regular Village Meetings to promote disaster preparedness. | Regular Village Meetings to promote disaster preparedness | Regular Village Meetings to promote disaster preparedness | Regular Village Meetings to promote disaster preparedness |
| 06.Infrastructure, Transport and ICT | | 1. Mauke Sustainable Development Plan 2020: Goal 5 2. Build resilient infrastructure and ICT to improve our standard of living | Ensure existing and new government buildings are maintained and secure and build to minimise climate and disaster risk. | Regular inspections and maintenance carried out on all Government buildings | Regular inspections and maintenance carried out on all Government buildings | Regular inspections and maintenance carried out on all Government buildings | Regular inspections and maintenance carried out on all Government buildings |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---|---|---|---|
| | | | Ngatiarua Village Beautification | Monthly Village Clean-up including Picnic areas | Ongoing monthly Village Clean-up including Picnic areas | Ongoing monthly Village Clean-up including Picnic areas | Ongoing monthly Village Clean-up including Picnic areas |
| | | | Kimiangatau Village Beautification | Monthly Village Clean-up including Picnic areas | Ongoing monthly Village Clean-up including Picnic areas | Ongoing monthly Village Clean-up including Picnic areas | Ongoing monthly Village Clean-up including Picnic areas |

| OUTPUT 2: Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 54,504 | 54,504 | 54,504 | 54,504 |
| Operating | 12,706 | 12,706 | 12,706 | 12,706 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,706 | 2,706 | 2,706 | 2,706 |
| Gross Operating Appropriation | 69,916 | 69,916 | 69,916 | 69,916 |
| Trading Revenue | 400 | 400 | 400 | 400 |
| Net Operating Appropriation | 69,516 | 69,516 | 69,516 | 69,516 |

| OUTPUT | 03 | Output Title: | PUBLIC UTILITIES |
|--|----|---------------|------------------|
| <p>This output is responsible for the effective delivery and management of the following services to the community:</p> <ol style="list-style-type: none"> 1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. 2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. 3. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------------|---------------|---|--|---|---|---|---|
| 04.Waste Management | | Supply of Power and Water | <ul style="list-style-type: none"> • Continuous supply of water and power with no unplanned outages apart from acts of God or severe damage to Network or Utility Assets by 3rd Parties. • Outages due to network damage restored within 3 hours, with repairs made as needed. • Connect new consumers as needed. | <ol style="list-style-type: none"> 1. Power and Water: No more than 1x outage per calendar year due to Operator. 2. Power and Water: Utility restored within 3 hours of 'act of god' events. If unable – to advise community within 1 hour on status update and every hour thereafter | <ol style="list-style-type: none"> 1. Power and Water: No more than 1x outage per calendar year due to Operator. 2. Power and Water: Utility restored within 3 hours of 'act of god' events. If unable – to advise community within 1 hour on status update and every hour thereafter | <ol style="list-style-type: none"> 1. Power and Water: No more than 1x outage per calendar year due to Operator. 2. Power and Water: Utility restored within 3 hours of 'act of god' events. If unable – to advise community within 1 hour on status update and every hour thereafter | <ol style="list-style-type: none"> 1. Power and Water: No more than 1x outage per calendar year due to Operator. 2. Power and Water: Utility restored within 3 hours of 'act of god' events. If unable – to advise community within 1 hour on status update and every hour thereafter |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|---|--|--|--|--|
| | | | | until Utilities are restored. | until Utilities are restored. | until Utilities are restored. | until Utilities are restored. |
| 06.Infrastructure, Transport and ICT 12.Climate Change and Energy efficiency 15.Governance | | Generation and Maintenance | <ul style="list-style-type: none"> Maintain power plant; building and premises. Daily cleaning of Building and maintenance checks as per maintenance schedules. Maintain water station; building and premises. Weekly cleaning of Building and maintenance checks as per maintenance schedules. Maintain power and water network; weekly inspections and necessary cleaning of Utility Infrastructure. Grass cutting; Cut grass around all Utility premises and infrastructure once every month, and twice during wet months. Purchase and maintain appropriate stock of consumables; e.g. Oil Filters, engine oil, coolant, detergent, cleaning cloths etc. | <ol style="list-style-type: none"> Cut/clear grass/obstructions 1x each month around all pillars, light poles, transformers, Water Protection zone, borehole sites, valve boxes, hydrants etc. Cut/clear around solar panels and the Power Station every fortnight. Adhere to maintenance schedules as per manufacturer recommendation for each appliance/device. Clean Power Station building every week. Stock take every week on fittings and consumables. | <ol style="list-style-type: none"> Cut/clear grass/obstructions 1x each month around all pillars, light poles, transformers, Water Protection zone, borehole sites, valve boxes, hydrants etc. Cut/clear around solar panels and the Power Station every fortnight. Adhere to maintenance schedules as per manufacturer recommendation for each appliance/device. Clean Power Station building every week. Stock take every week on fittings and consumables. | <ol style="list-style-type: none"> Cut/clear grass/obstructions 1x each month around all pillars, light poles, transformers, Water Protection zone, borehole sites, valve boxes, hydrants etc. Cut/clear around solar panels and the Power Station every fortnight. Adhere to maintenance schedules as per manufacturer recommendation for each appliance/device. Clean Power Station building every week. Stock take every week on fittings and consumables. | <ol style="list-style-type: none"> Cut/clear grass/obstructions 1x each month around all pillars, light poles, transformers, Water Protection zone, borehole sites, valve boxes, hydrants etc. Cut/clear around solar panels and the Power Station every fortnight. Adhere to maintenance schedules as per manufacturer recommendation for each appliance/device. Clean Power Station building every week. Stock take every week on fittings and consumables. |
| 07.Health 05.Water and Sanitation 15.Governance | | Water Quality | <ul style="list-style-type: none"> Monthly Water Quality checks of consumer supply, public water storage tanks. Fortnightly flush on 'end-of-line' connections. | <ol style="list-style-type: none"> Monthly Bacterial water quality checks coordinated with Ministry of Health. Flush end-of-line connections quarterly; January, April, July, October each year. | <ol style="list-style-type: none"> Monthly Bacterial water quality checks coordinated with Ministry of Health. Flush end-of-line connections quarterly; January, April, July, October each year. | <ol style="list-style-type: none"> Monthly Bacterial water quality checks coordinated with Ministry of Health. Flush end-of-line connections quarterly; January, April, July, October each year. | <ol style="list-style-type: none"> Monthly Bacterial water quality checks coordinated with Ministry of Health. Flush end-of-line connections quarterly; January, April, July, October each year. |
| 03.Economy, Employment, | | Diesel Supply. | <ul style="list-style-type: none"> Consistent supply and storage of Diesel Fuel. | 1. Partner with Nga Pu Toru Islands to put Tender document | 1. Partner with Nga Pu Toru Islands to put Tender document | 1. Partner with Nga Pu Toru Islands to put Tender document | 1. Partner with Nga Pu Toru Islands to put Tender document |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|---|---|---|---|---|
| Trade and Enterprise 06.Infrastructure, Transport and ICT | | | <ul style="list-style-type: none"> Safe storage and handling of fuel as per Transport Act. | <p>together so Fuel suppliers can bid to supply bulk fuel for Pa Enea.</p> <ol style="list-style-type: none"> Dip fuel levels each week and carry out stocktake. Ensure tanks and fuel storage area is clean, tidy and safe. | <p>together so Fuel suppliers can bid to supply bulk fuel for Pa Enea.</p> <ol style="list-style-type: none"> Dip fuel levels each week and carry out stocktake. Ensure tanks and fuel storage area is clean, tidy, and safe. | <p>together so Fuel suppliers can bid to supply bulk fuel for Pa Enea.</p> <ol style="list-style-type: none"> Dip fuel levels each week and carry out stocktake. Ensure tanks and fuel storage area is clean, tidy, and safe. | <p>together so Fuel suppliers can bid to supply bulk fuel for Pa Enea.</p> <ol style="list-style-type: none"> Dip fuel levels each week and carry out stocktake. Ensure tanks and fuel storage area is clean, tidy, and safe. |
| 15.Governance 07.Health | | Training, Support, and Safety. | <ul style="list-style-type: none"> Purchase training materials, purchase support hours from industry professionals as needed. Encourage secondment to be part of relevant projects to increase capacity and knowledge. Personal Protection Equipment and procedures made available and up to date every year. First Aid Training every 2 years. | <ol style="list-style-type: none"> Annual enrolment training courses relevant to current job description. PPE gear purchased every 2x years. First aid training every 2x years. | <ol style="list-style-type: none"> Annual enrolment training courses relevant to current job description. PPE gear purchased every 2x years. First aid training every 2x years. | <ol style="list-style-type: none"> Annual enrolment training courses relevant to current job description. PPE gear purchased every 2x years. First aid training every 2x years. | <ol style="list-style-type: none"> Annual enrolment training courses relevant to current job description. PPE gear purchased every 2x years. First aid training every 2x years. |
| 15.Governance 02.Welfare and Equity 09.Inclusiveness | | <ol style="list-style-type: none"> Data Collection, Analysis, Reporting Community Outreach | <ul style="list-style-type: none"> Tools to collect and analyse data are generated. Provide reports to stakeholders as well as inform next steps for Public Utilities staff to ensure performance of all assets and personnel is optimised to avoid downtime as well as costs if things were not monitored. Weekly, fortnightly, monthly, quarterly, annual reports. Generate and share monthly user power and water usage reports. Actively engage with the community to promote fair use of Power and Water, as well as take ownership of consumption to foster habits | <ol style="list-style-type: none"> Enter data from all readings carried out each day. Ensure trends in data is analysed and communicated to stakeholders so appropriate actions are taken. Reports sent out monthly, quarterly, and annually. Monthly Power and Water usage reports sent out each month, by 7th day of the following month. Monthly meetings with community to advise on | <ol style="list-style-type: none"> Enter data from all readings carried out each day. Ensure trends in data is analysed and communicated to stakeholders so appropriate actions are taken. Reports sent out monthly, quarterly, and annually. Monthly Power and Water usage reports sent out each month, by 7th day of the following month. Monthly meetings with community to advise on | <ol style="list-style-type: none"> Enter data from all readings carried out each day. Ensure trends in data is analysed and communicated to stakeholders so appropriate actions are taken. Reports sent out monthly, quarterly, and annually. Monthly Power and Water usage reports sent out each month, by 7th day of the following month. Monthly meetings with community to | <ol style="list-style-type: none"> Enter data from all readings carried out each day. Ensure trends in data is analysed and communicated to stakeholders so appropriate actions are taken. Reports sent out monthly, quarterly, and annually. Monthly Power and Water usage reports sent out each month, by 7th day of the following month. Monthly meetings with community to |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|--|--|--|--|
| | | | <p>that promote a conservative use of Power and Water.</p> <ul style="list-style-type: none"> Weekly presence at Island admin office between 9am and 11am to field any questions regarding Utilities. Promote power and water conservation on social media each week. | <p>conservation practices for water and power.</p> <p>6. Post to social media frequently to push conservation measures, project updates etc.</p> | <p>conservation practices for water and power.</p> <p>6. Post to social media frequently to push conservation measures, project updates etc.</p> | <p>advise on conservation practices for water and power.</p> <p>6. Post to social media frequently to push conservation measures, project updates etc.</p> | <p>advise on conservation practices for water and power.</p> <p>6. Post to social media frequently to push conservation measures, project updates etc.</p> |

| OUTPUT 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 196,710 | 190,321 | 190,321 | 190,321 |
| Operating | 128,249 | 128,249 | 137,102 | 137,102 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 31,961 | 31,961 | 31,961 | 31,961 |
| Gross Operating Appropriation | 356,920 | 350,531 | 359,384 | 359,384 |
| Trading Revenue | 73,953 | 94,953 | 94,953 | 94,953 |
| Net Operating Appropriation | 282,967 | 255,578 | 264,431 | 264,431 |

| | |
|---|---|
| OUTPUT 04 | Output Title: INFRASTRUCTURE & AIRPORT |
| To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. | |

| NSDP Goal | NSDP Indic.# | Agency Goal /Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------------------------------|--------------|--|---|---|---|---|---|
| 06. Infrastructure, Transport and ICT | | Mauke Sustainable Development Goal 2020: Maintain roads in accordance with maintenance plan. Develop a road maintenance plan for all existing roads. | <ol style="list-style-type: none"> Roads maintained to a standard that all users can drive on safely. Completed upgrade of 2km of plantation roads per year Upgrade culverts in villages to minimise flooding. | <ol style="list-style-type: none"> Ongoing maintenance of public roads Complete 2km per year Culverts maintained & kept clear of blockages, as & when necessary. | <ol style="list-style-type: none"> Ongoing maintenance of public roads Complete 2km per year Culverts maintained & kept clear of blockages, as & when necessary. | <ol style="list-style-type: none"> Ongoing maintenance of public roads Complete 2km per year Culverts maintained & kept clear of blockages, as & when necessary. | <ol style="list-style-type: none"> Ongoing maintenance of public roads Complete 2km per year Culverts maintained & kept clear of blockages, as & when necessary. |

| NSDP Goal | NSDP Indic.# | Agency Goal /Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|---|---|---|---|---|
| 06. Infrastructure, Transport and ICT | | Mauke Sustainable Development Goal 2020: Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray. | 1. Develop and implement a Heavy Machinery Service and Maintenance Schedule. House machinery in machinery shelter whenever possible. 2. Source a suitable Heavy Machinery Mechanical training facility that can upskill the mechanics. | 1. Regular Servicing and maintenance of all machinery and plant. 2. Personal Development Training of Mechanics | 1. Regular Servicing and maintenance of all machinery and plant. 2. Personal Development Training of Mechanics | 1. Regular Servicing and maintenance of all machinery and plant. 2. Personal Development Training of Mechanics | 1. Regular Servicing and maintenance of all machinery and plant. 2. Personal Development Training of Mechanics |
| 06. Infrastructure, Transport and ICT | | Mauke Sustainable Development Goal 2020: Operate and maintain Taunganui Wharf assets | 1. Develop a maintenance schedule to maintain the wharf and barge in good safe working condition. 2. Investigate how to widen and deepen entrance to Harbour so barge can enter to roll on roll off cargo. | 1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. Ensure barge engines are flushed after use and stored out of the weather. | 1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. Ensure barge engines are flushed after use and stored out of the weather. | 1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. Ensure barge engines are flushed after use and stored out of the weather. | 1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. Ensure barge engines are flushed after use and stored out of the weather. |
| 06. Infrastructure, Transport and ICT | | Mauke Sustainable Development Goal 2020: Operate and maintain Airport assets and maintain fencing | Develop a maintenance schedule to maintain the Airport and perimeter fencing. | Ongoing maintenance of Mauke Airport | Ongoing maintenance of Mauke Airport | Ongoing maintenance of Mauke Airport | Ongoing maintenance of Mauke Airport |
| 06. Infrastructure, Transport and ICT | | Operate and maintain Barge for cargo handling | 1. Develop a maintenance schedule to maintain and operate barge and stevedoring from interisland shipping. 2. Safe handling of cargo with no damage. | Ongoing maintenance of Mauke Barge & cargo handling equipment. Ensure all equipment is kept in good condition for safe use. | Ongoing maintenance of Mauke Barge & cargo handling equipment. Ensure all equipment is kept in good condition for safe use. | Ongoing maintenance of Mauke Barge & cargo handling equipment. Ensure all equipment is kept in good condition for safe use. | Ongoing maintenance of Mauke Barge & cargo handling equipment. Ensure all equipment is kept in good condition for safe use. |
| 11. Biodiversity and Natural Environment 13. Culture and Language | | Beautification | 1. Maintaining Public Open spaces, roadsides, administration grounds and Government House grounds. 2. Plant ornamental garden plots with flowers & shrubbery. | ongoing maintenance of planted gardens. | ongoing maintenance of planted gardens. | ongoing maintenance of planted gardens. | ongoing maintenance of planted gardens. |

| OUTPUT 4: Infrastructure & Airport Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 327,308 | 327,308 | 327,308 | 327,308 |
| Operating | 42,512 | 42,512 | 89,659 | 89,659 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 344,833 | 344,833 | 344,833 | 344,833 |
| Gross Operating Appropriation | 714,653 | 714,653 | 761,800 | 761,800 |
| Trading Revenue | 36,000 | 15,000 | 15,000 | 15,000 |
| Net Operating Appropriation | 678,653 | 699,653 | 746,800 | 746,800 |

| OUTPUT | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES |
|---|----|---------------|---------------------------------|
| To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|--------------|---|--|--|--|--|--|
| 10.Agriculture and Food Security | 10.2 | <p>MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential.</p> <p>MoA Policy Goal 5.1: Training needs for all agriculture related programme enhances production.</p> <p>Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture knowledge strengthening.</p> | Capacity strengthening for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services in Hydroponics, and Bee Keeping. | Capacity performance addresses skill gaps. | Capacity performance addresses skill gaps. | Capacity performance addresses skill gaps. | Capacity performance addresses skill gaps. |
| | | <p>MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture.</p> <p>MoA Policy 4.2: Applied research and advisory services improves production.</p> <p>Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture knowledge strengthening.</p> | Timely and appropriate extension services to growers improve farmer production. | Capacity performance addresses skill gaps. | Capacity performance addresses skill gaps. | Capacity performance addresses skill gaps. | Capacity performance addresses skill gaps. |
| | | <p>MoA Policy Goal 7: Climate change and disaster risk resilience.</p> <p>MoA Policy Goal 7.3: Resilient food crops, traditional organic growing techniques.</p> | Biological and organic farming practices are promoted to help food production quality. | Farmers adopting biological and organic farming practices. | Farmers adopting biological and organic farming practices. | Farmers adopting biological and organic farming practices. | Farmers adopting biological & organic farming practices. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|--------------|---|--|--|--|--|--|
| | | Mauke Sustainable Development Goal 2020: Promote the use of organic and biological methods for households. | | | | | |
| | | MoA Policy Goal 7: Climate change and disaster risk resilience MoA Policy Goal 7.4: Resilient food crops, traditional organic growing techniques Mauke Sustainable Development Goal 2020: Promote the use of organic and biological methods for households. | Food security and response training strengthens Island community for times of disasters. | Food security and response training strengthens Island community for times of disasters. | Food security and response training strengthens Island community for times of disasters. | Food security and response training strengthens Island community for times of disasters. | Food security and response training strengthens Island community for times of disasters. |
| | | MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies. Mauke Sustainable Development Goal 2020: Conservation of traditional crop varieties and medicinal plants. | Island crop bank and traditional planting materials is established and nursery seedlings are accessible to households. | Continue planting crops for households to grow. | Continue planting crops for households to grow. | Continue planting crops for households to grow. | Continue planting crops for households to grow. |
| 10.Agriculture and Food Security | 10.2 | MoA Policy Goal 1: Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income. Mauke Sustainable Development Goal 2020: Support value adding initiatives of local products by the local farmers. | Coconut seed selection of important varieties collected and propagated to replace old trees. | Five hundred old coconut trees replaced by new coconut trees. | Five hundred old coconut trees replaced by new coconut trees. | Five hundred old coconut trees replaced by new coconut trees. | Five hundred old coconut trees replaced by new coconut trees. |

| OUTPUT 5: Agriculture Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 90,462 | 90,462 | 90,462 | 90,462 |
| Operating | 6,000 | 6,000 | 6,000 | 6,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 96,462 | 96,462 | 96,462 | 96,462 |
| Trading Revenue | 2,000 | 2,000 | 2,000 | 2,000 |
| Net Operating Appropriation | 94,462 | 94,462 | 94,462 | 94,462 |

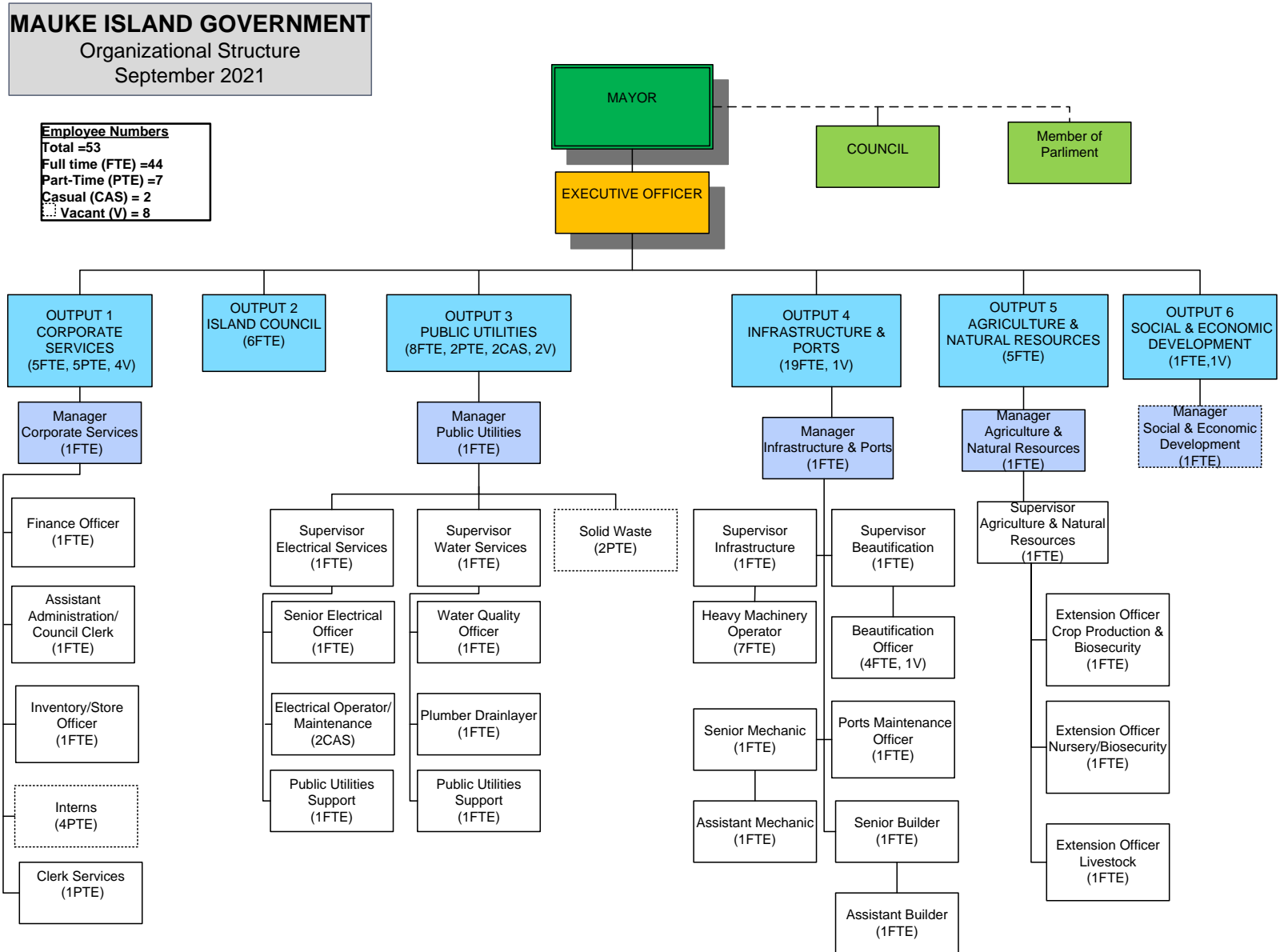
| | | | |
|--|-----------|----------------------|--|
| OUTPUT | 06 | Output Title: | SOCIAL & ECONOMIC DEVELOPMENT |
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes to engage the community, to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------------|--|--|--|---|--|--|
| 09.Inclusiveness | | Mauke Sustainable Development Goal 2020: Gender | Encourage more women to take up leadership roles within the Island Government and the community | Engage with BTIB in terms of how to start a business and using tools to identify business opportunities on the island of Mauke. | Report on number of women who have been and are being actively engaged, meaningfully consulted and equally involved in decision making with men. | Affirming and supporting the number of women and young girls in leadership at high levels of the island. | Supporting women and young girls vying for candidacy in politics and Island Government roles. |
| 13.Culture and Language | | | Discourage gender biased activities | Keep promoting the Maeva Nui Trade held every year in Rarotonga for both Genders. By having “Market Day” on the Island at least once every two months to start and working towards once a month. | Provide technical support to individuals and families who are engaged in activities that show case local and marine products/resources including Te Maeva Nui Trade Day in Rarotonga. | Continue providing technical support to individuals and families engaged in local productions by identifying offshore markets for their products. | Provide support to new individuals and families who are interested in starting small businesses in local and marine products/resources. |
| 03.Economy, Employment, Trade and Enterprise | 2.6 | Mauke Sustainable Development Goal 2020: Youth | Create opportunities for youth to engage in revenue generating activities e.g. Fishing competitions, Farming and livestock shows, market days, arts and crafts shows | Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It’s still in its early stages. Families can benefit from this opportunity, both genders. | Support individuals and their families to engage in small businesses or activities of their interest with particular focus on the island's main dominant local products and marine resources. | Support more young people and their families to engage in other income generating activities beside the traditional local production practices. | Identify opportunities for training young and interested individuals in other fields of income generating rather than the familiar local products. |
| 10.Agriculture and Food Security | | | Provide the relevant support to all sporting code on Mauke. Create apprenticeship roles to teach new skills that support the CSDP actions. | Working with the Sports Committee on the Island helping create sports programme for the different codes throughout the year, not just when there is | Collaborate with the Island Sports umbrella body on ways to improve the sports situation on the island. Encourage indoor games where participation is not | Due to the number of young people migrating offshore, collaborate with the Sports body on Mauke to focus only on few sports rather than a wide range of sports | Focus on sports where the islands young people's strengths are and encourage traditional sports |
| 08.Education and Innovation | | | | | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|---------------|---|---|---|--|--|--|
| | | | | a tournament happening. | restricted to certain age group | | |
| 02.Welfare and Equity | | Mauke Sustainable Development Goal 2020: Elderly and the disabled | Establish a learning centre where elderly and the disabled can access computers and the internet and keep in touch with loved ones overseas. | Elderly involved in Learning Centre and participating in courses. | Collaborate with relevant stakeholders to create a gathering day for the elderly and disabled to share past experiences and learn new things to date and documented for the island's historical documentary. | Elderly involved in Learning Centre and participating effectively in their programmes. | Elderly involved in Learning Centre and enjoying their programmes. |
| 13.Culture and Language | | Mauke Sustainable Development Goal 2020: Culture | <ul style="list-style-type: none"> Develop a learning centre to show case cultural stories and artefacts. Work with Cook Islands Tourism to acquire signposts and information boards. Promote hosting cultural activities on the island. | Ongoing | In conjunction with the gathering day of the senior citizens include story telling on the islands culture and language as part of their sessions and be documented for the island's historical documentary. | Documentaries created of island stories and languages including other local practices and availed to the island community. | Documentaries created of island stories and languages including other local practices and availed to the island community. |

| OUTPUT 6: Social & Economic Development Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 26,219 | 26,219 | 26,219 | 26,219 |
| Operating | 1,988 | 1,988 | 1,988 | 1,988 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 28,207 | 28,207 | 28,207 | 28,207 |
| Trading Revenue | 1,000 | 1,000 | 1,000 | 1,000 |
| Net Operating Appropriation | 27,207 | 27,207 | 27,207 | 27,207 |

31.3 Staffing Resources



32. Mitiaro Island Government

32.1 Background

The Mitiaro Island Government (IG) established under the Island Government Act 2012- 2013, and tabled in parliament by the Office of the Prime Minister, 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’.

Some of the main functions are to:

1. Act in the public (Island Community) interest;
2. Pursue policies that are consistent with the National Government policies;
3. Deliver public facilities and services in the best interests of the island’s community, and on behalf of national Government

The provision of the Act has thus conferred the responsibility of governance of individual islands on to the elected members of the Island Government – namely the Island Council.

Vision

Kia rauka tetai tūranga mātūtū e pērā te māroiroi nō te akapāpū’anga e, kia riro mai matou ei iti tangata meitaki i te Pa Enuā.

To be a vibrant and caring Island community in the Pa Enuā.

Significant Achievements and Milestones

1. Receiving of Water Truck
2. Completion of Tourism Projects: Barbeque Tables x 10, Signage, Huts
3. Completion of Agriculture Project: Nursery, Fencing of plantations

32.2 Outputs and Key Deliverables

| Output | 01 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This output is responsible for;</p> <ol style="list-style-type: none"> 1. Providing monthly financial reports to the Island Government; 2. Policy and strategy development; 3. Human resource management; and 4. Ensuring the administration and management of the Island Government comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-------------------------|---------------|--|---|---|--|--|--|
| 15.Governance | | <ol style="list-style-type: none"> 1. A strong and capable Island Government. 2. A government able to lead and manage its affairs effectively. | <ul style="list-style-type: none"> • Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in: <ul style="list-style-type: none"> • Infrastructure • Economic development • Social services • Community services • 4 quarterly Progress reports completed and disseminated to OPM. • Effective Communication, leading by example, Setting and Demanding Realistic Goals, Strategic Planning, Performance Monitoring. | 4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter. | 4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter. | 4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter. | 4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter. |
| 15.Governance | | <ol style="list-style-type: none"> 1. A strong and capable Island Government. 2. A government able to lead and manage its affairs effectively. | <ul style="list-style-type: none"> • Complete and file the required administrative, financial and systems management reports to the designated authorities. • 12 monthly financial reports submitted to MFEM. • Financial Reporting complies with the MFEM & PERCA Acts, and CIGOV Financial Policies and Procedures. | 12 monthly financial reports completed and disseminated to MFEM within one month following each financial year. | 12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year. | 12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year. | 12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year. |
| 05.Water and Sanitation | | <ol style="list-style-type: none"> 1. A strong and capable Island Government; 2. A government able to lead and manage its affairs effectively. | <ul style="list-style-type: none"> • Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. | 1. Implement and update Management Policies and Procedures including: | 1. Implement and update Management Policies and Procedures including; | 1. Implement and update Management Policies and Procedures including; | 1. Implement and update Management Policies and Procedures including; |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|---|---|---|---|---|
| | | | <ul style="list-style-type: none"> Community Sustainable Development Plan Machineries Updated plans finalised through community consultation and leaders sign off. | <ul style="list-style-type: none"> Disaster management, Asset management, Integrated water management Energy plans and policies. Machineries. 2. Updated plans finalised through community consultation and leaders' sign off | <ul style="list-style-type: none"> Disaster management, Asset management, Integrated water management Energy plans and policies. Machineries 2. Updated plans finalised through community consultation and leaders sign off | <ul style="list-style-type: none"> Disaster management, Asset management, Integrated water management Energy plans and policies. Machineries 2. Updated plans finalised through community consultation and leaders sign off | <ul style="list-style-type: none"> Disaster management, Asset management, Integrated water management Energy plans and policies. Machineries 2. Updated plans finalised through community consultation and leaders sign off |

| Output 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 139,771 | 139,771 | 139,771 | 139,771 |
| Operating | 30,262 | 30,262 | 36,000 | 36,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 36,408 | 36,408 | 36,408 | 36,408 |
| Gross Operating Appropriation | 206,441 | 206,441 | 212,179 | 212,179 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 206,441 | 206,441 | 212,179 | 212,179 |

| | | | |
|---|-----------|----------------------|-----------------------|
| Output | 02 | Output Title: | ISLAND COUNCIL |
| The Island Council ensure that the delivery of public facilities and services are in the best interest of the community. These include the provision of Clerk services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|---|---|---|
| 15.Governance | | To be transparent in current processes and practice good governance | Review and improve on the procedure's manual, to be consistent with relevant legislations and with instructions of the OPSC and relevant Government Ministries and Agencies. | <ol style="list-style-type: none"> Conduct community consultation on critical island issues. 12 Monthly meeting minutes | <ol style="list-style-type: none"> Conduct community consultation on critical island issues. 12 Monthly meeting minutes | <ol style="list-style-type: none"> Conduct community consultation on critical island issues. 12 Monthly meeting minutes | <ol style="list-style-type: none"> Conduct community consultation on critical island issues. 12 Monthly meeting minutes |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|---|---|---|---|
| | | | | approved by the Island Council. | approved by the Island Council. | approved by the Island Council. | approved by the Island Council. |
| 15.Governance | | To be transparent in current processes and practice good governance | <ul style="list-style-type: none"> Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in; <ul style="list-style-type: none"> Infrastructure Economic development Social services Community services 4 quarterly Progress reports completed | <ol style="list-style-type: none"> Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council | <ol style="list-style-type: none"> Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council | <ol style="list-style-type: none"> Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council | <ol style="list-style-type: none"> Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council |

| Output 2: Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 35,373 | 35,373 | 35,373 | 35,373 |
| Operating | 0 | 0 | 0 | 0 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 35,373 | 35,373 | 35,373 | 35,373 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 35,373 | 35,373 | 35,373 | 35,373 |

| Output | 03 | Output Title: | PUBLIC UTILITIES |
|---|----|---------------|------------------|
| This output is responsible for the effective delivery and management of the following services to the community: | | | |
| 1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. | | | |
| 2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. | | | |
| 3. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|---|--|--|--|--|
| 12.Climate Change and Energy efficiency | 5.4 | Self Sufficient and low-cost energy supply for Mitiaro | Delivery of efficient Energy services to the wider community | <ol style="list-style-type: none"> Deliver Energy and associated services to the island Community. Monthly Energy operational. | <ol style="list-style-type: none"> Deliver Energy and associated services to the island Community. Monthly Energy operational. | <ol style="list-style-type: none"> Deliver Energy and associated services to the island Community. Monthly Energy operational. | <ol style="list-style-type: none"> Deliver Energy and associated services to the island Community. Monthly Energy operational. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|---------------|---|--|--|--|--|--|
| | | | | | | 2. Monthly Energy operational. | 2. Monthly Energy operational. |
| 06.Infrastructure, Transport and ICT | 6.1 | Self Sufficient and low-cost energy supply for Mitiaro | <ul style="list-style-type: none"> • Delivery of essential maintenance services to ensure longevity of Renewable Energy Solar systems. • Provide regular maintenance on the Renewable Energy Solar System to ensure longevity. | <ol style="list-style-type: none"> 1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities 4. Ensure solar panels are clean, secure and free of debris, monitor early detection of any defects to prevent or address deterioration | <ol style="list-style-type: none"> 1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities. | <ol style="list-style-type: none"> 1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities. | <ol style="list-style-type: none"> 1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities. |

| Output 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 32,577 | 32,577 | 32,577 | 32,577 |
| Operating | 47,790 | 47,790 | 65,500 | 65,500 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 9,650 | 9,650 | 9,650 | 9,650 |
| Gross Operating Appropriation | 90,017 | 90,017 | 107,727 | 107,727 |
| Trading Revenue | 56,800 | 56,800 | 56,800 | 56,800 |
| Net Operating Appropriation | 33,217 | 33,217 | 50,927 | 50,927 |

| Output | 04 | Output Title: | INTFRASTRUCTURE & AIRPORT |
|---|----|---------------|---------------------------|
| To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|---------------|---|---|---|---|---|---|
| 06.Infrastructure, Transport and ICT | | Improve Heavy machineries access for the island Community | Secure the following critical machineries; 1. Front end loader backhoe 2. 2x10 ton tipper truck 3. 6 tonne excavators 4. 12 tonne excavators 5. Crane truck 20 tonne 6. Bobcat 7. Crusher Unit 8. Wood Chipper unit 9. Portable Air Compressor 10. Diesel (3000 PSI) with components, Air Gun, Jack Hammer, Water Blaster 11. Silt pump (heavy duty) | 1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided. | 1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided. | 1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided. | 1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided. |
| 06.Infrastructure, Transport and ICT | | Improve Heavy machineries to ensure longevity | Provision of regular maintenance services on heavy machinery | Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs | Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs | Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs | Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Machineries 8. Technical and maintenance report of facility repairs |
| 06.Infrastructure, Transport and ICT | | Improve Heavy machineries to ensure longevity | Provision of regular maintenance services on heavy machinery | Service and Maintains the following Infrastructure assets; 1. Island roads 2. Building | Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building | Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building | Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|---|--|--|--|--|
| | | | | 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs | 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs | 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs | 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs |
| 15.Governance | | To ensure the whole island community feel safe and secure | Mitiaro Island Cyclone Centre | 1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre. | 1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre. | 1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre. | 1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre. |

| Output 4: Infrastructure Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 480,058 | 480,058 | 480,058 | 480,058 |
| Operating | 9,132 | 9,132 | 15,500 | 15,500 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 46,442 | 46,442 | 46,442 | 46,442 |
| Gross Operating Appropriation | 535,632 | 535,632 | 542,000 | 542,000 |
| Trading Revenue | 3,850 | 3,850 | 3,850 | 3,850 |
| Net Operating Appropriation | 531,782 | 531,782 | 538,150 | 538,150 |

| Output | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES |
|---|----|---------------|---------------------------------|
| To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | |

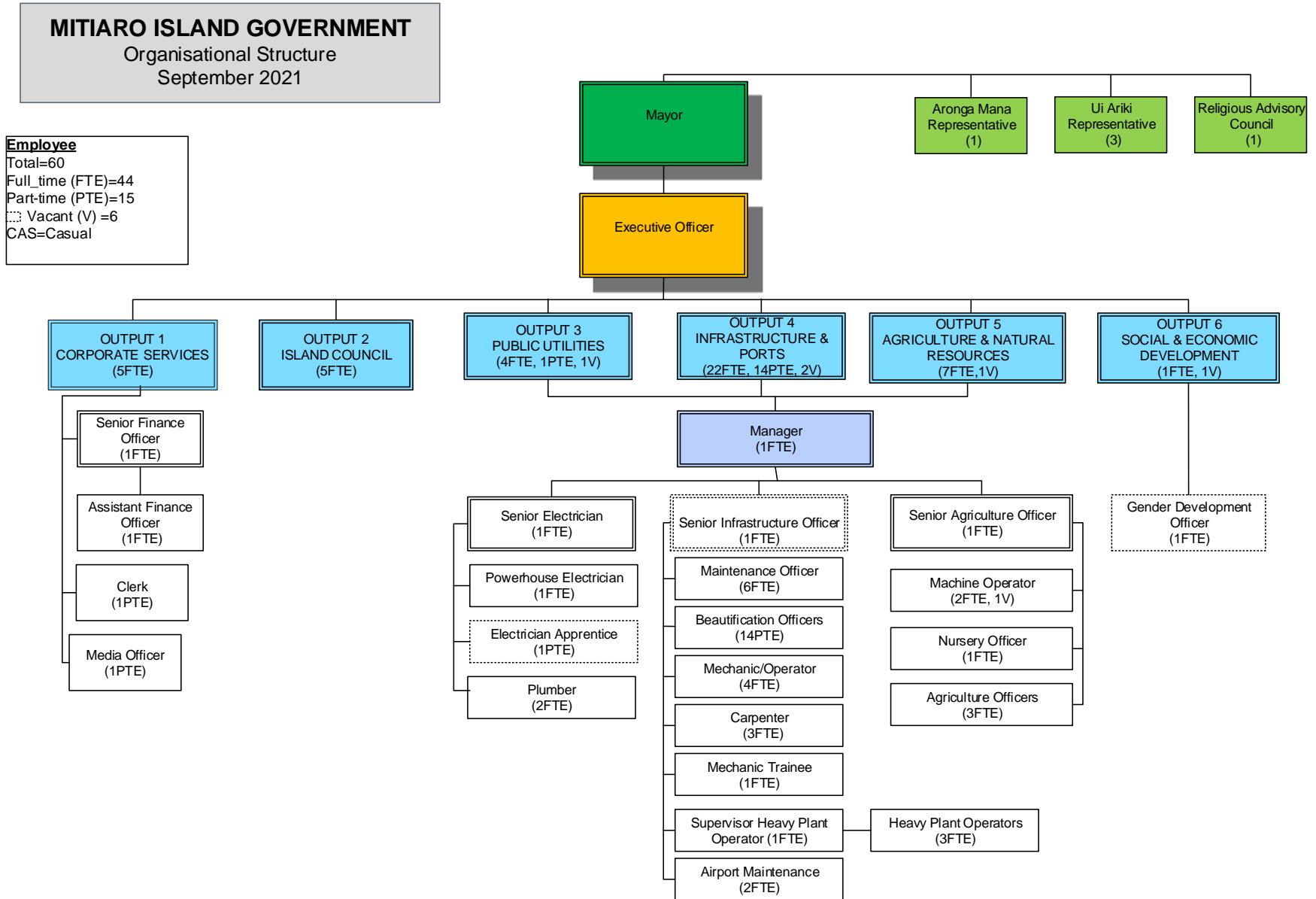
| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|--|--|--|--|--|
| 03.Economy, Employment, Trade and Enterprise 10.Agriculture and Food Security | | Achieve food security and improved nutrition, and increase sustainable agriculture. | To generate revenue for the island residents, Promote and support the production of: <ul style="list-style-type: none"> • Horticultural production • Ornamental production • Livestock products | <ol style="list-style-type: none"> 1. Support food production initiatives for domestic consumption. 2. Improve Food Security and contribute to family income generation <ul style="list-style-type: none"> • Root crops • Vegetable • Maire • Vanilla. 3. 4 Quarterly reports submitted to OPM on the activities progress. | <ol style="list-style-type: none"> 1. Support food production initiatives for domestic consumption. 2. Improve Food Security and contribute to family income generation <ul style="list-style-type: none"> • Root crops • Vegetable • Maire • Vanilla. 3. 4 Quarterly reports submitted to OPM on the activities progress. | <ol style="list-style-type: none"> 1. Support food production initiatives for domestic consumption. 2. Improve Food Security and contribute to family income generation <ul style="list-style-type: none"> • Root crops • Vegetable • Maire • Vanilla. 3. 4 Quarterly reports submitted to OPM on the activities progress. | <ol style="list-style-type: none"> 1. Support food production initiatives for domestic consumption. 2. Improve Food Security and contribute to family income generation <ul style="list-style-type: none"> • Root crops • Vegetable • Maire • Vanilla. 3. 4 Quarterly reports submitted to OPM on the activities progress. |
| 11.Biodiversity and Natural Environment 10.Agriculture and Food Security | | Facilitating and Supporting the Marine and Aqua-culture (Ava, Itiki, Tilapia, Prawns) Development initiatives that could generate revenue | Continuation support of Marine and aquaculture activities that improves revenue generation on the island; | <ol style="list-style-type: none"> 1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR. | <ol style="list-style-type: none"> 1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR. | <ol style="list-style-type: none"> 1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR. | <ol style="list-style-type: none"> 1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR. |
| 03.Economy, Employment, Trade and Enterprise | | Achieve food security and improved nutrition, and increase sustainable agriculture. | Encouraging and supporting the production of Horticultural, Ornamentals and Livestock products that can generate revenue for the island residents. | Relocate Agriculture offices/facilities adjacent to demonstration shade house. | Relocate Agriculture offices/facilities adjacent to demonstration shade house. | Relocate Agriculture offices/facilities adjacent to demonstration shade house. | Relocate Agriculture offices/facilities adjacent to demonstration shade house. |

| Output 5: Agriculture & Natural Resources Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 81,443 | 81,443 | 81,443 | 81,443 |
| Operating | 1,343 | 1,343 | 7,527 | 7,527 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 500 | 500 | 500 | 500 |
| Gross Operating Appropriation | 83,286 | 83,286 | 89,470 | 89,470 |
| Trading Revenue | 250 | 250 | 250 | 250 |
| Net Operating Appropriation | 83,036 | 83,036 | 89,220 | 89,220 |

| | | | |
|--|-----------|----------------------|--|
| Output | 06 | Output Title: | SOCIAL AND ECONOMIC DEVELOPMENT |
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------------|---|--|--|--|--|--|
| 03.Economy, Employment, Trade and Enterprise | | Encourage and support the development of Tourism on the island. | Support developments and promotion of stake holders - Tour Operators, Arts & Culture Activities, Rentals | Implement, support local Tourism based activities. Records of support activities rendered. | Implement, support local Tourism based activities. Records of support activities rendered. | Implement, support local Tourism based activities. Records of support activities rendered. | Implement, support local Tourism based activities. Records of support activities rendered. |

32.3 Staffing Resources



33. Palmerston Island Government

33.1 Background

Palmerston Island Government (IG) is to provide good, efficient, and effective governance for the island in relation to those responsibilities conferred upon it by the Island Government Act 2012-13. Act in the public interest, pursue policies that are consistent with national government policies; deliver public facilities and services in the best interest of the island community, and on behalf of the national government; promote transparency and fiscal responsibility and financial accountability of the financial resources it receives from the Government, trading revenue and official development assistance. Promote sustainable and environmentally friendly management practices in the management of island resources. Encourage private sector development, social and cultural development.

Vision

Committed to Building a better Future Together.

Significant Achievements and Milestones

1. Palmerston Lucky School Sailing in School Programme. - Finally, able to implement the programme, the sailboats were launched in October 2022. Delays over 3 years since funding approval and order made to suppliers due to Covid19 lockdowns in NZ. Funding source from IG Trading Revenue reserve funds approved by the Island Council and the Financial Secretary after numerous rejections from funding agencies over past 6 years.
2. Solar Energy Station maintaining power services to the community despite deteriorating end of life of solar batteries. IG Admin was able to utilise reserve funds from IG Trading Revenue in an emergency to procure bulk fuel tanks for extra diesel to keep power services as well as to order 12 x solar gel batteries required. The ability to do this without depending on MFEM to source funds is a significant achievement due to 1) not reducing energy tariff rates despite pressure from other Pa Enua 'Pae Tokerau Uira Natura Project' recipients 2) building up savings in the Trading Revenue for the past 8 years for this type of emergency.
3. Rat Eradication Project implementation. Feasibility Study undertaken last November over 3 weeks extended the IG Admin capacity to its limits. Results of the study indicated that the project was feasible if the community completes a number of preparatory tasks before June 2023 when the team returns for the final phase of the project - bait laying and monitoring its effect. IG Admin is tasked with liaising and monitoring the community in all its preparations to ensure that it is carried out to the letter to ensure the success of the project. This is a major undertaking and commitment made by the community.

33.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This Output is responsible for:</p> <ol style="list-style-type: none"> 1. Providing monthly financial reports to the Island Government; 2. Policy and strategy development; 3. Human resource management; and 4. Ensuring the administration and management of the Island Government comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|---|---|---|---|
| 15.Governance | | Improve compliance to National Government processes and policies. | <ol style="list-style-type: none"> 1. Human Resource Development and ongoing professional development programs. 2. Continuing of USP studies for staff. | Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island. | Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island. | Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island. | Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island. |
| | | Effective and lawful management of Island Government Staff. | Effective development of plan and systems - plan for cyclones and other emergencies. | Disaster Management Plan to implemented. | Disaster Management Plan reviewed updated and implemented | Disaster Management Plan reviewed, updated and implemented | Disaster Management Plan reviewed, updated and implemented |
| | | Improve compliance to National Government processes and policies. | Update Asset Management Plan. | Implement asset management plan. Assessment of all assets, initiate maintenance, repairs and replacement plans of all fixed assets. | Implement Asset Management Plan. Assessment of all assets, initiate maintenance, repairs and replacement plans of all fix assets. | Implement Asset Management Plan. Assessment of all assets, initiate maintenance, repairs and replacement plans of all assets. | Implement Asset Management Plan. Assessment of all assets, initiate maintenance, repairs and replacement plans of all assets. |

| OUTPUT 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 70,573 | 70,573 | 70,573 | 71,424 |
| Operating | 8,950 | 8,950 | 23,974 | 23,974 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,714 | 2,714 | 2,714 | 2,714 |
| Gross Operating Appropriation | 82,237 | 82,237 | 97,261 | 98,112 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 82,237 | 82,237 | 97,261 | 98,112 |

| | | | |
|--|-----------|----------------------|-----------------------|
| OUTPUT | 02 | Output title: | ISLAND COUNCIL |
| The Island Council ensure that the delivery of public facilities and services are in the best interest of the community. These include the provision of Clerk services | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|---|---|---|---|---|
| 06. Infrastructure, Transport and ICT 12.Climate Change and Energy efficiency | 5.4 13.3 | Environment sustainability | <ul style="list-style-type: none"> Review and develop Palmerston's Island Community Sustainable Development Plan (CSDP) 2021-25 by 2020. Maintain best practice for resource management. | Palmerston Island CSDP 2021-25 completed and implemented. | Monitor progress on achieving goals identified in the CSDP. | Monitor progress on achieving goals identified in the CSDP. | Monitor progress on achieving goals identified in the CSDP. |
| 03.Economy, Employment and Enterprise | 2.6 | Palmerston Resource Management Plan. | <ul style="list-style-type: none"> Draft Resource Management Plan completed by July 2022. Ongoing, discussions still need to be had, to be able to adopt the Resource Management Plan. Monitor compliance of closure of half of Palmerston reef from parrot fishing to Dec 31 2023. Monitor and maintain Fishing Aggregate devices. | Progress against the Resource Management Plan implemented and monitored. | Progress against the Resource Management Plan monitored. | Progress against the Resource Management Plan monitored. | Progress against the Resource Management Plan monitored. |
| 08.Education and Innovation | 8.5 | Community Graveyard Restoration and Identification programme. | Implement a Restoration and Identification programme of the old graveyard and isolated graves on Palmerston. | Extension of the implementation of the community graveyard restoration programme. | Extension of the implementation of the community graveyard restoration programme. | | |

| OUTPUT 2: Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 42,375 | 42,375 | 42,375 | 42,375 |
| Operating | 2,240 | 2,240 | 5,240 | 5,240 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,866 | 2,866 | 2,866 | 2,866 |
| Gross Operating Appropriation | 47,481 | 47,481 | 50,481 | 50,481 |
| Trading Revenue | 0 | 250 | 250 | 250 |
| Net Operating Appropriation | 47,481 | 47,231 | 50,231 | 50,231 |

| | | | |
|--|-----------|----------------------|---------------------------------|
| OUTPUT | 03 | Output title: | PUBLIC UTILITIES -ENERGY |
| <p>This Output is responsible for the effective delivery and management of the following services to the community:</p> <ol style="list-style-type: none"> 1. Energy - Generate Electricity to generate and distribute 2. Energy - generate and distribute electricity to the community and to conduct routine maintenance, repairs and upgrade to the power network. 3. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|--|--|---|--|---|
| 12.Climate Change and Energy efficiency | | Energy- maintain system efficiency and affordability. | Maintain and sustain current renewable energy services: <ul style="list-style-type: none"> • Monitoring operations of the island renewable energy system. • Providing quarterly technical reports to MFEM. | Maintenance and servicing of renewable energy equipment completed as scheduled. <ol style="list-style-type: none"> 1. Quarterly reports completed and submitted to REDD, TAU and statistics. 2. Ensure diesel fuel supply to maintain uninterrupted energy services. | Maintenance and servicing of renewable energy equipment completed as scheduled. <ol style="list-style-type: none"> 1. Quarterly reports completed and submitted to REDD, TAU and statistics. 2. Ensure diesel fuel supply to maintain uninterrupted energy service. | Maintenance and servicing of renewable energy equipment completed as scheduled. <ol style="list-style-type: none"> 1. Quarterly reports completed and submitted to REDD, TAU and statistics. 2. Installation of new lithium replacement batteries. | Maintenance and servicing of renewable energy equipment completed as scheduled. <ol style="list-style-type: none"> 1. Quarterly reports completed and submitted to REDD, TAU and statistics. |

| OUTPUT 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 19,780 | 19,780 | 19,780 | 21,443 |
| Operating | 40,000 | 40,000 | 8,000 | 8,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 59,780 | 59,780 | 27,780 | 29,443 |
| Trading Revenue | 20,500 | 20,000 | 20,000 | 20,000 |
| Net Operating Appropriation | 39,280 | 39,780 | 7,780 | 9,443 |

| | | | |
|---|-----------|----------------------|-----------------------|
| OUTPUT | 04 | Output title: | INFRASTRUCTURE |
| <p>This Output is responsible for the effective delivery and management of the following services to the community:</p> <ul style="list-style-type: none"> • Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. • To effectively manage infrastructure works on island such as the maintenance of the roads, quarry, machineries and Government buildings. • Other services provided to the community include road beautification, machinery hire and mechanical services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|--|---|---|---|---|---|
| 04.Waste Management | | 1. Effect management of solid and hazardous waste. 2. Waste management - provide effective management of solid and hazardous waste. | <ul style="list-style-type: none"> Management of hazardous waste. Collection of E-waste. Collection of whiteware, hazardous and E-waste for off island transportation. | Monitor progress. | Monitor progress. | Monitor progress. | Monitor progress. |
| 06.Infrastructure, Transport and ICT | | Effective implementation of Asset Management Plan in the maintenance of machinery, plants and buildings. | <p>Implement the Asset Management Plan.</p> <ul style="list-style-type: none"> Maintenance of machinery and plants. Compliance with Dangerous Goods Regulations - that fuel and oils are properly stored and secured. Formalising or completing a MOU with CIIC. Beautification and maintenance of roads. | Monitor progress. | Monitor progress. | Monitor progress. | Monitor progress. |
| 05.Water and Sanitation 06.Infrastructure, Transport and ICT | | Increase water storage capacity and improve water use and water management. | <ul style="list-style-type: none"> Continued maintenance of public water catchments. Use of water supply information systems in the monitoring and reporting of water quantity and quality. Increasing water storage capacity - PEARL project. | Public water supply tanks are maintained monthly. | Public water supply tanks are maintained monthly. | Public water supply tanks are maintained monthly. | Public water supply tanks are maintained monthly. |

| OUTPUT 4: Infrastructure Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 59,760 | 58,910 | 58,910 | 54,732 |
| Operating | 7,796 | 7,796 | 22,500 | 22,500 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 74,420 | 74,420 | 74,420 | 74,420 |
| Gross Operating Appropriation | 141,976 | 141,126 | 155,830 | 151,652 |
| Trading Revenue | 0 | 250 | 250 | 250 |
| Net Operating Appropriation | 141,976 | 140,876 | 155,580 | 151,402 |

| OUTPUT | 05 | Output title: | AGRICULTURE & NATURAL RESOURCES |
|--|----|---------------|---------------------------------|
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|---|--|--|--|--|
| 10.Agriculture & Food Security 11.Biodiversity and Natural Environment | | Facilitate local production of vegetables and fruits. | <ul style="list-style-type: none"> Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production. Maintenance and continuous production of leafy vegetables from the Island hydroponics. | <ol style="list-style-type: none"> Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production. Maintain hydroponics production of leafy vegetables | <ol style="list-style-type: none"> Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production. Maintain hydroponics production of leafy vegetables | <ol style="list-style-type: none"> Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production. Maintain hydroponics production of leafy vegetables | <ol style="list-style-type: none"> Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production. Maintain hydroponics production of leafy vegetables |
| 10. Agriculture and Food Security 15.Governance | | Border and bio-security control functions. | <ul style="list-style-type: none"> Customs, Immigration and bio-security control and monitoring of foreign visiting vessels. Staff from the Island Administration to undertake Bio-Security training in Rarotonga for upskilling and development. | <ol style="list-style-type: none"> All visiting vessels checked and cleared for customs, immigration and bio-security Staff to be identified and trained. | <ol style="list-style-type: none"> All visiting vessels checked and cleared for customs, immigration and bio-security. Staff to be identified and trained. | <ol style="list-style-type: none"> All visiting vessels checked and cleared for customs, immigration and bio-security. Staff to be identified and trained. | <ol style="list-style-type: none"> All visiting vessels checked and cleared for customs, immigration and bio-security. Staff to be identified and trained. |
| 10.Agriculture and Food Security | | Rat eradication to minimise crop and bird loss | <ul style="list-style-type: none"> Rat eradication strategy and programme be implemented in conjunction with advice and assistance from National Environment Services (NES), Ministry of Agriculture (MOA), NZDOC and Te Ipukarea Society (TIS). Develop a RAT Feasibility and ERADICATION PROJECT. | Implement with NES, MOA, TIS, and NZDOC the RAT ERADICATION PROJECT. | Monitor eradication programme | Monitor eradication programme | |

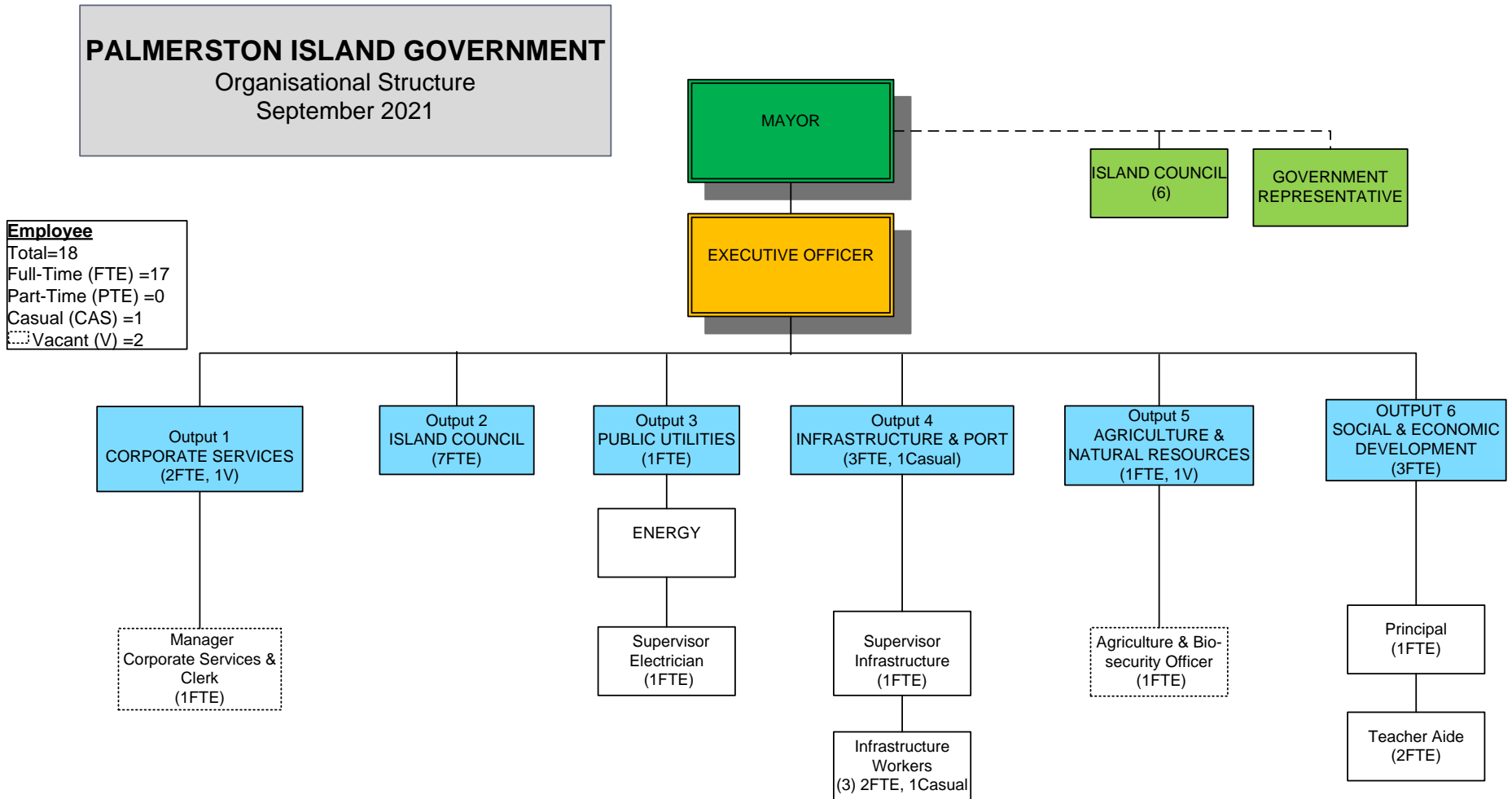
| OUTPUT 5: Agriculture & Natural Resources Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 16,902 | 17,752 | 17,752 | 17,752 |
| Operating | 2,752 | 2,752 | 8,500 | 8,500 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 19,654 | 20,504 | 26,252 | 26,252 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 19,654 | 20,504 | 26,252 | 26,252 |

| OUTPUT | 06 | Output title: | SOCIAL & ECONOMIC DEVELOPMENT |
|--|-----------|----------------------|--|
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------|--|--|--|--|--|--|
| 08.Education and Innovation 14.Culture and Language | | Deliver MOE Curriculum via ACE- Accelerated Christian Education programme and Maori language, Maori Culture and Physical & Health Education. | Deliver a relevant level of services according to standards of MOE curriculum. | Deliver a relevant level of services according to standards of MOE curriculum. | Deliver a relevant level of services according to standards of MOE curriculum. | Deliver a relevant level of services according to standards of MOE curriculum. | Deliver a relevant level of services according to standards of MOE curriculum. |
| 08.Education and Innovation | | Continuing Education, USP and ACE - PACES and computer training. | Maintain ACE Accreditation to deliver ACE - Credit Paces. | Ongoing delivery of educational services to the community. | Ongoing delivery of educational services to the community. | Ongoing delivery of educational services to the community. | Ongoing delivery of educational services to the community. |
| | | Continuing Education, USP and ACE -PACES and computer training. | Ongoing delivery of Education through USP, ACE-PACES and computer training. | Ongoing delivery of education through USP, PACER and computer training. | Ongoing delivery of education through USP, PACER and computer training. | Ongoing delivery of education through USP, PACER and computer training. | Ongoing delivery of education through USP, PACER and computer training. |
| | | Promote and support NGO's on island, gender equality, youth leadership and opportunities for economic activities | Appointment and training of Island Administration staff in community development to support community groups and individuals (NGO's - Lucky School, Red Cross, Palmerston Fishing Association, CICC Church Youth). | Training provided to Island Administration staff in community development to support community groups and individuals. | Training provided to Island Administration staff in community development to support community groups and individuals. | Training provided to Island Administration staff in community development to support community groups and individuals. | Training provided to Island Administration staff in community development to support community groups and individuals. |

| OUTPUT 6: Social & Economic Development Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 78,315 | 78,315 | 78,315 | 79,979 |
| Operating | 10,113 | 10,113 | 20,637 | 20,637 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 88,428 | 88,428 | 98,952 | 100,616 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 88,428 | 88,428 | 98,952 | 100,616 |

33.3 Staffing Resources



34. Penrhyn Island Government

34.1 Background

The Agency's role is to provide clear leadership and managements in steering the organisation to achieving its Vision. It is also committed to support the implementing actions to maintain high morale in the workplace through effective communication and adherence to the Office of the Public Service Commissioner's vision statement and principal objectives. An encouragement as well for all employees to uphold in their work the values embodied in Public Service Code of Conduct and Values under the Public Service Amendment Act 2016.

Vision

Te ki o te Pitaka nei kia hakono hia e kia vai sumaringa no te au ra ki mua.

The bounty of our islands, to care for so that they remain intact for the future.

Significant Achievements and Milestones

1. Tarakore Cyclone Centre

- a. Building Duration (January 2021-December 2021)
- b. Opening on Tuesday 1st February 2022.

2. Te Papa O Savaiki Tere Cyclone Centre

- a. Building Duration (January 2021-December 2021)
- b. Opening on Friday 4th February 2022.

3. T20 Tongareva Hospital Community Water Tank (97,800 Litres)

- a. Was damaged in 2014/15 due to the Vibrating Road Roller Machine driven very close to the concrete underground water tank.
- b. Repaired in December 2021 (work duration about 7 working days)

4. T1 Tongareva Women Craft centre Community Water Tank (62,200 litters)

- a. Original Tank Quantity 50,420 litres
- b. Tank was approximately 80 years old
- c. Repaired and increased the capacity of the water tank from 50,420 litres to 62,220 litters.
- d. Repaired in February 2022 (work duration 15 days)

5. T32 Tongareva New Moon Community Water Tank (67,500 litres)

- a. Original Tank Quantity 54,620 litters
- b. Tank was approximately 80 years old
- c. Repaired and increased the capacity of the water tank from 54,620 litters to 67,500 litres.
- d. Repaired in June & July 2022 (work duration 11 days)

6. Created a Data base for all Tongareva Community Water Tank and a monitoring system for both villages (Omoka & Te Tautua).

- a. Can provide data to ICI on the same day should they request for Tongareva's current water level.

34.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CORPORATE SERVICES |
|---|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This output is responsible for:</p> <ol style="list-style-type: none"> 1. Providing monthly financial reports to the Island Government; 2. Policy and strategy development; 3. Human resource management; and 4. Ensuring the administration and management of the Island Government, comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|--|--|--|--|--|--|
| 15.Governance | | Capacity building in the Pa Enea has been neglected for years we want to start building the capacity for Tongareva Island Government Finance Team to prepare our Monthly Variance Report 1. Ensure that all Corporate Services Team is trained well with good finance management policies and practices. 2. Train staff to maintain a high level of customer services skills to be demonstrated daily. | <ul style="list-style-type: none"> • Prepare our own Monthly Variance Report. • All necessary paper work requirements needed by audit is adhered to daily. | Implementation of TIG Capacity building in Finance, | Implementation of TIG Capacity building in Finance, | Implementation of TIG Capacity building in Finance, | Implementation of TIG Capacity building in Finance, |
| 03.Economy, Employment, Trade and Enterprise | | Professional Development Training Program for all TIG Employees (OPSC Policies - Code of Conduct, Performance Management, Leave Policy, Motor Vehicle Policy, Recruitment Policy, Employment Dispute Policy and Political Neutral Policy and many more.) | To raise the understanding of all TIG Staff of the OPSC Act and Policies | Conduct a PD seminar once every 6 months. | Conduct a PD seminar once every 6 months. | Conduct a PD seminar once every 6 months. | Conduct a PD seminar once every 6 months. |
| | | Fuel Security for Tongareva (Petrol and Diesel) | To maintain a good stock of fuel (petrol and diesel) so that petrol will always be available for sale to the community and diesel for our power and machineries. | Maintaining profitable economic activities within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining profitable economic activities within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining profitable economic activities within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining profitable economic activities within the community and keeping an accurate income data of products sold verses revenue collected. |

| OUTPUT 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 124,612 | 137,779 | 137,779 | 137,779 |
| Operating | 37,621 | 37,621 | 50,000 | 50,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 20,000 | 20,000 | 20,000 | 20,000 |
| Gross Operating Appropriation | 182,233 | 195,400 | 207,779 | 207,779 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 182,233 | 195,400 | 207,779 | 207,779 |

| OUTPUT | 02 | Output Title: | ISLAND COUNCIL |
|--|-----------|----------------------|-----------------------|
| The Island Council ensures that the delivery of public facilities and services are in the best interest of the community. These include the provision of Clerk services. | | | |

| NSDP Goal | NSDP Indic.# | Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------|---|--|--|--|--|--|
| 14.Population and People 08. Education and Innovation | | Parani Henua Tongareva 2021-2025 | Monthly Council meetings to include a training for the Councillors of Micro and Macro Economics, Economic Development benefits and consultation on critical island issues. | Council resolution collectively agreed upon by all parties and fully implemented. | Council resolution collectively agreed upon by all parties and fully implemented. | Council resolution collectively agreed upon by all parties and fully implemented. | Council resolution collectively agreed upon by all parties and fully implemented. |
| 13.Culture and Language | | Parani Henua Tongareva 2021-2025 | Our culture and Language are very important to our people and we want to keep and maintain our culture through having cultural activities on the island, Such as the Dancer of the Year, String Band competitions and Constitution Celebration competitions. | Support the delivery of these island activities | Support the delivery of these island activities | Support the delivery of these island activities | Support the delivery of these island activities |
| 15.Governance | | Data collating, compiling and storage | Having a data base system for TIG and asset management system in place. | 1. Maintain and update the data base weekly, monthly and yearly. 2. Assets Management responsibilities. | 1. Maintain and update the data base weekly, monthly and yearly. 2. Assets Management responsibilities. | 1. Maintain and update the data base weekly, monthly and yearly. 2. Assets Management responsibilities. | 1. Maintain and update the data base weekly, monthly and yearly. 2. Assets Management responsibilities. |

| OUTPUT 2: Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 46,941 | 33,249 | 33,249 | 33,249 |
| Operating | 5,000 | 5,000 | 5,000 | 5,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 10,000 | 10,000 | 10,000 | 10,000 |
| Gross Operating Appropriation | 61,941 | 48,249 | 48,249 | 48,249 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 61,941 | 48,249 | 48,249 | 48,249 |

| OUTPUT | 03 | Output Title: | PUBLIC UTILITIES |
|---|-----------|----------------------|-------------------------|
| <p>This Output is responsible for the effective delivery and management of the following services to the community:</p> <ol style="list-style-type: none"> 1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. 2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. 3. Waste– to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|----------------------|---|---|--|--|--|--|
| 12.Climate Change and Energy efficiency | | Energy (Solar Energy) | <ul style="list-style-type: none"> • Capacity building for our Solar Energy Operators and to achieve level 3 Cook Island Wiring Tickets for each operator. • Maintenance of the Solar Farm coming to the end of live span requiring replacements of Inverters, Batteries and some parts on the GENSET. | <ol style="list-style-type: none"> 1. Implementation of TIG capacity building for the Energy Operators. 2. Accurate data compiling and Asset Management (Maintenance) responsibilities. | <ol style="list-style-type: none"> 1. Implementation of TIG capacity building for the Energy Operators 2. Accurate data compiling and Asset Management (Maintenance) responsibilities. | <ol style="list-style-type: none"> 1. Implementation of TIG capacity building for the Energy Operators. 2. Accurate data compiling and Asset Management (Maintenance) responsibilities. | <ol style="list-style-type: none"> 1. Implementation of TIG capacity building for the Energy Operators. 2. Accurate data compiling and Asset Management (Maintenance) responsibilities. |
| 04.Waste Management 12. Climate Change and Energy efficiency | | Waste Management and Climate Change | <ul style="list-style-type: none"> • Regular waste collection service and community clean up. • Clean village and animal grazing zones. • To build a Recycling centre for Tongareva so that we can sort out our waste to avoid filling up our landfills. • To build a Sewage Waste Management centre for Tongareva to avoid environmental impact. | <ol style="list-style-type: none"> 1. Rollout the solid waste collection and clean-up programs as per schedule and timelines. 2. The Waste Management Team to collect data on our waste. | <ol style="list-style-type: none"> 1. Rollout the solid waste collection and clean-up programs as per schedule and timelines. 2. The Waste Management Team to collect data on our waste. | <ol style="list-style-type: none"> 1. Rollout the solid waste collection and clean-up programs as per schedule and timelines. 2. The Waste Management Team to collect data on our waste. | <ol style="list-style-type: none"> 1. Rollout the solid waste collection and clean-up programs as per schedule and timelines. 2. The Waste Management Team to collect data on our waste. |
| 05.Water and Sanitation | | Water Division is a newly introduced Division to combat the major water | <ul style="list-style-type: none"> • Repair and increase community water storage facilities for the public. We have repaired 2 | <ol style="list-style-type: none"> 1. Complete the community water storage repair. | <ol style="list-style-type: none"> 1. Build another new Underground | <ol style="list-style-type: none"> 1. Build another new Underground | <ol style="list-style-type: none"> 1. Build another new Underground |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|---|---|---|---|---|---|
| | | issues that we have been facing for decades. We want to build more water storage around government buildings on Tongareva to harvest and store rain water. introduced Division to combat the major water issues that we have been facing for decades. We want to build more water storage around Government buildings on Tongareva to harvest and store rain water. | <p>concrete community tanks with 8 more to be repaired.</p> <ul style="list-style-type: none"> • Installation of a digital monitoring system to collect data on how much water we hold an Automated Weather Station to collect accurate data for our water issues. • Building of new underground water storage to increase our storage capacity reserves. | <p>2. Installation of a Water Monitoring System and Automated Weather Station.</p> <p>3. Build new Underground Water Storage 750,000Ltrs.</p> | <p>Water Storage 750,000Ltrs.</p> <p>2. Continue to collect and compile data for water.</p> | <p>Water Storage 750,000Ltrs.</p> <p>2. Continue to collect and compile data for water.</p> | <p>Water Storage 750,000Ltrs.</p> <p>2. Continue to collect and compile data for water.</p> |

| OUTPUT 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 190,153 | 190,678 | 190,678 | 190,678 |
| Operating | 11,200 | 11,200 | 11,200 | 11,200 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 201,353 | 201,878 | 201,878 | 201,878 |
| Trading Revenue | 47,000 | 44,000 | 42,000 | 40,000 |
| Net Operating Appropriation | 154,353 | 157,878 | 159,878 | 161,878 |

| OUTPUT | 04 | Output Title: | INFRASTRUCTURE & AIRPORT |
|---|----|---------------|--------------------------|
| To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------------------------------|---------------|--|---|--|--|--|--|
| 06. Infrastructure, Transport and ICT | | Ports Services (Includes the Ports and Airport Services) | <ul style="list-style-type: none"> Finalise and implement the island Operation and Maintenance Plan. Upgrade cargoes shed. Installation of mooring in Te Tautua and Omoka. Upgrade wharves in Te Tautua and Omoka. Guide lights throughout key lagoon waterways. | Monitor progress with operations and maintenance plans. | Monitor progress with operations and maintenance plans. | Monitor progress with operations and maintenance plans. | Monitor progress with operations and maintenance plans. |
| | | Infrastructure and Workshop Division | <ul style="list-style-type: none"> Capacity building to train our Mechanics. Efficiently operate our machineries and maintain the machineries in perfect working condition. Maintain the island road networks. Heavy machine servicing maintenance and these kept in good working order. Repair all TIG machineries that is on the island and get it up running again. | Machinery and assets servicing implement according to set schedules. | Machinery and assets servicing implement according to set schedules. | Machinery and assets servicing implement according to set schedules. | Machinery and assets servicing implement according to set schedules. |
| | | Building Team | <ul style="list-style-type: none"> To closely monitor and carry out renovations to TIG and Government buildings. The wear and tear of Government buildings are high due to exposure to sea spray continuously. Assisting our sister Government Agency to successfully complete their minor projects such as SAF from INTAFF. Capacity Building for trainee builders and carpenters. | Capacity building and promoting quality workmanship in these projects. | Capacity building and promoting quality workmanship in these projects. | Capacity building and promoting quality workmanship in these projects. | Capacity building and promoting quality workmanship in these projects. |
| | | | Overlook the maintenance of the airport runway and terminal | <ol style="list-style-type: none"> Monitor progress with operations and maintenance plans monthly. Ensure the terminal is clean before any flight. | <ol style="list-style-type: none"> Monitor progress with operations and maintenance plans monthly. Ensure the terminal is clean before any flight. | <ol style="list-style-type: none"> Monitor progress with operations and maintenance plans monthly. Ensure the terminal is clean before any flight. | <ol style="list-style-type: none"> Monitor progress with operations and maintenance plans monthly. Ensure the terminal is clean before any flight. |

| OUTPUT 4: Infrastructure & Airport Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel | 189,208 | 189,208 | 189,208 | 189,208 |
| Operating | 97,015 | 97,015 | 104,636 | 104,636 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 140,000 | 140,000 | 140,000 | 140,000 |
| Gross Operating Appropriation | 426,223 | 426,223 | 433,844 | 433,844 |
| Trading Revenue | 15,000 | 17,000 | 18,000 | 20,000 |
| Net Operating Appropriation | 411,223 | 409,223 | 415,844 | 413,844 |

| OUTPUT | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES |
|---|-----------|----------------------|--|
| To promote sustainable agriculture activities and programs to improve food security on island. This Output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------|--|--|---|---|---|---|
| 10.Agriculture and Food Security | | Agriculture Division | Implement lagoon and coastal protection plan via replanting scheme of new dwarf coconut trees, breadfruit trees, lime trees, and many more fruit trees planted in the 2 villages. | Coastal and lagoon management programme complies to set schedules and conditions. | Coastal and lagoon management programme complies to set schedules and conditions. | Coastal and lagoon management programme complies to set schedules and conditions. | Coastal and lagoon management programme complies to set schedules and conditions. |
| 10.Agriculture and Food Security | | Agriculture Division | <ul style="list-style-type: none"> Achieve food security and improved nutrition and increase sustainable. Extend the existing Hydroponic System in Omoka and Te Tautua to increase the productivity of both stations. Implement, support and incentivise local food security initiative based on home planting program and hydroponic system. | <ol style="list-style-type: none"> Collate data on domestic household food crops in the gardens with quantities produced. Improve the hydroponic production to feed our own people. | <ol style="list-style-type: none"> Collate data on domestic household food crops in the gardens with quantities produced. Improve the hydroponic production to feed our own people. | <ol style="list-style-type: none"> Collate data on domestic household food crops in the gardens with quantities produced. Improve the hydroponic production to feed our own people. | <ol style="list-style-type: none"> Collate data on domestic household food crops in the gardens with quantities produced. Improve the hydroponic production to feed our own people. |
| | | | Develop marine programs for economic empowerment and food security with MMR. | Household participation in MMR economic empowerment activities. | Household participation in MMR economic empowerment activities. | Household participation in MMR economic empowerment activities. | Household participation in MMR economic empowerment activities. |
| 11. Biodiversity and Natural Environment | | | Effective motu conservation program for food and water security implemented. | A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security. | A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security. | A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security. | A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security. |

| OUTPUT 5: Agriculture & Natural Resources Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 73,708 | 73,708 | 73,708 | 73,708 |
| Operating | 10,000 | 10,000 | 30,000 | 30,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 83,708 | 83,708 | 103,708 | 103,708 |
| Trading Revenue | 2,000 | 3,000 | 4,000 | 4,000 |
| Net Operating Appropriation | 81,708 | 80,708 | 99,708 | 99,708 |

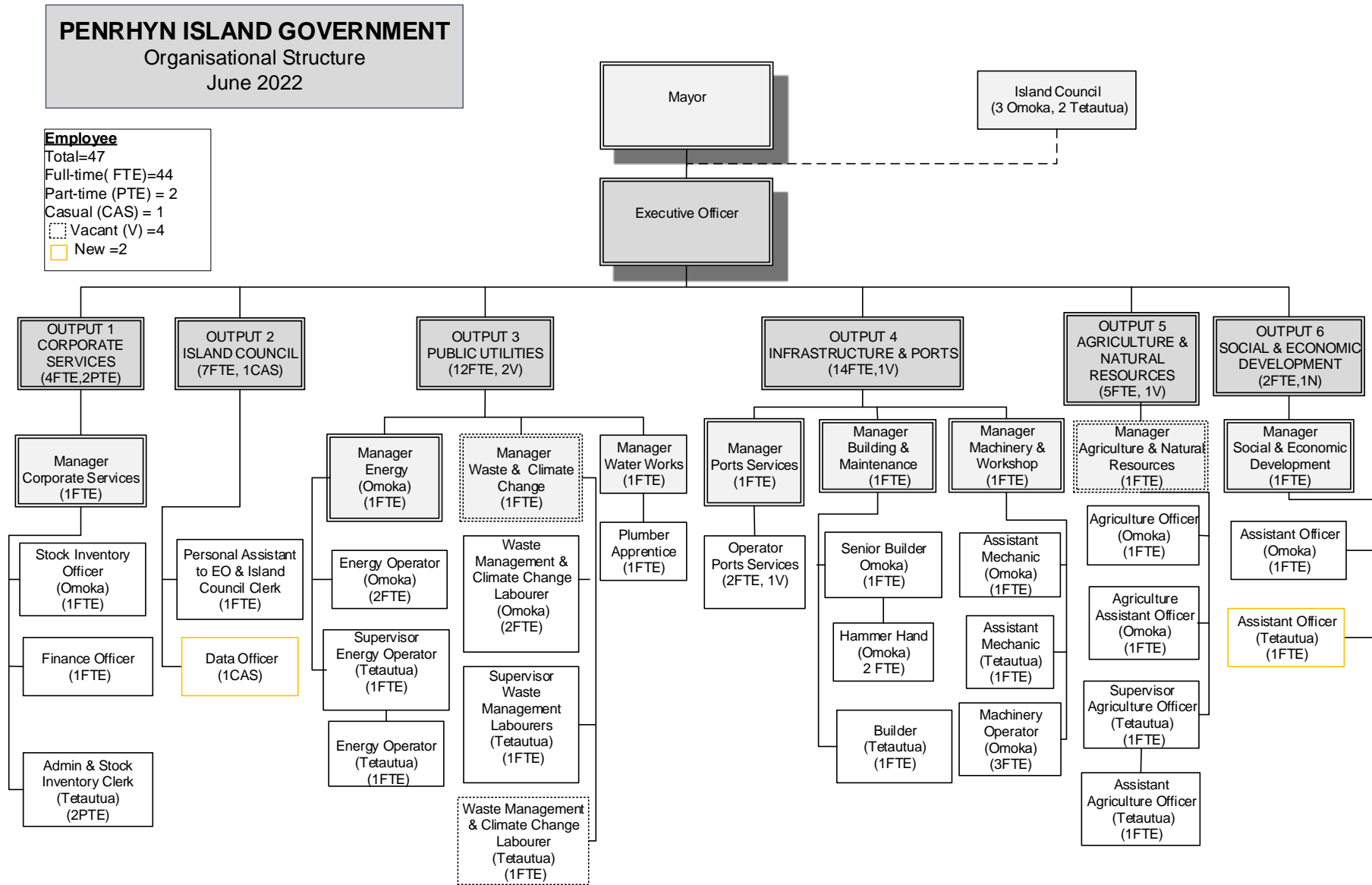
| OUTPUT | 06 | Output Title: | SOCIAL & ECONOMIC DEVELOPMENT |
|--|-----------|----------------------|--|
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------------|--|--|---|---|---|---|
| 03.Economy, Employment, Trade and Enterprise | | Community and Protocol Services | To maintain a stock of fabric materials and other related items to be sold to the women of Tongareva. | Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected. |
| 02.Welfare and Equity | | Community and Protocol Services | <ul style="list-style-type: none"> • Creating opportunity for trading revenue for handicraft and weaving products. • Developing young leaders taking up leading positions in island governance institutions. | Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected. | Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected. |
| 01.Wellbeing | | Community and Protocol Services | Improve and promote the healthy living - exercises, lifestyle change, nutrition etc. Cervical screening of eligible women. Increase coverage of women | <ol style="list-style-type: none"> 1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community. | <ol style="list-style-type: none"> 1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community. | <ol style="list-style-type: none"> 1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community. | <ol style="list-style-type: none"> 1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------|---|---|---|---|---|---|
| 02.Welfare and Equity | | | Accelerate gender equality, empowerment programme for women and girls in the community. | 1. Rollout gender equality outreach programme. 2. Collate data and records on community activities. | 1. Rollout gender equality outreach programme. 2. Collate data and records on community activities. | 1. Rollout gender equality outreach programme. 2. Collate data and records on community activities. | 1. Rollout gender equality outreach programme. 2. Collate data and records on community activities. |
| 13.Culture and Language | | Community and Protocol Services | Embrace and advance the rights of youth, the elderly and the vulnerable (disabled) within the community. | 1. Implement youth, elderly and disable programme. 2. Collate data and records on community initiatives. | 1. Implement youth, elderly and disable programme. 2. Collate data and records on community initiatives. | 1. Implement youth, elderly and disable programme. 2. Collate data and records on community initiatives. | 1. Implement youth, elderly and disable programme. 2. Collate data and records on community initiatives. |
| 03.Economy, Employment, Trade and Enterprise | | Parani Henua Tongareva 2021-2025 | Providing support and training and awareness on opportunities for economic development programs and to upskill island workers, youth and women. | 1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced. | 1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced. | 1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced. | 1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced. |
| 08.Education and Innovation | | | | | | | |

| OUTPUT 6: Social & Economic Development Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 68,347 | 68,347 | 68,347 | 68,347 |
| Operating | 20,000 | 20,000 | 20,000 | 20,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 10,000 | 10,000 | 10,000 | 10,000 |
| Gross Operating Appropriation | 98,347 | 98,347 | 98,347 | 98,347 |
| Trading Revenue | 10,000 | 10,000 | 10,000 | 10,000 |
| Net Operating Appropriation | 88,347 | 88,347 | 88,347 | 88,347 |

34.3 Staffing Resources



35. Pukapuka and Nassau Island Government

35.1 Background

The Pukapuka/ Nassau Island Administration is responsible for the following:

1. To provide administration and management support to the Pukapuka/ Nassau Island Government.
2. Perform all administrative and management duties in adherence to good governance and employer/ employee relationship principles.
3. To provide and ensure accurate and timely reporting of all finance related obligations to Government as set out in the agreed and signed MOU with MFEM

Vision

Te Wenua ke Malanga.

- Is a significant phrase in which the spirit and the aspirations of our people are entrenched in. It is the continuous need for improvement to quality of life and the driving force behind this present Administration's vision and that is;
- To help our people achieve the best levels of self-development possible, to do the best we can do and be the best we can be.
- To promote, strengthen and realise our cultural, social, economic, infrastructure and environmental ambitions, and be efficient and autonomously sustainable with all of them.
- To forge strong mutually beneficial working relationships with our Sister Outer Islands, the Private Sector, Donor Partners, Clients, other Stakeholders and Government, having in mind our best interests, with the aim of helping us achieve our aspirations as set out in our Community Strategic Development Plan and the Government's National Strategic Development Plan.

And only in partnership with Government and a collaborative effort from all sectors right across the board, can Pukapuka/Nassau Island Administration aim to, step by step, achieve this Vision.

Significant Achievements and Milestones

No significant milestones reported.

35.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CORPORATE SERVICES |
|---|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This output is responsible for:</p> <ol style="list-style-type: none"> 1. Providing monthly financial reports to the Island Government; 2. Policy and strategy development; 3. Human resource management; and 4. Ensuring the administration and management of the Island Government, comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic. # | Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|--|---|--|--|--|--|
| 15.Governance | 15.6 | <ol style="list-style-type: none"> 1. Provide administrative support, good governance and sound advice to Island Government. 2. Ensuring that the Island Government's decisions and resolutions are sound, well-informed, effective and prudent. | <ul style="list-style-type: none"> • Ensure accurate financial reports are sent to MFEM on time. • Provide reliable and efficient support to the Executive Officer and Mayor. • Train and upskill current Finance staff. | All financial reporting completed and submitted to MFEM. | All financial reporting completed and submitted to MFEM. | All financial reporting completed and submitted to MFEM. | All financial reporting completed and submitted to MFEM. |
| 15.Governance | 15.6 | <ol style="list-style-type: none"> 1. Effectively carry out administrative functions and duties. 2. Compliance with Pa Enuu Act 2012/13 mandate and MOU with MFEM ensuring the Agency is running efficiently. | Set work assignments as required for delivery of Government services. | Maintain and monitor progress by number of incomplete assignments. | Maintain and monitor progress by number of incomplete assignments. | Maintain and monitor progress by number of incomplete assignments. | Maintain and monitor progress by number of incomplete assignments. |
| 15.Governance | 15.6 | <ol style="list-style-type: none"> 1. Provide and maintain fair and safe working conditions for all and applying good employer/ employee principles. 2. All staff are aware of their lawful rights and entitlements as Public Servants. | <ul style="list-style-type: none"> • Maintain office and work spaces to a standard to avoid workplace accidents. • Ensure all staff are aware of obligations and rights of their employment. | Maintain and monitor progress by number of work place accidents and grievances received. | Maintain and monitor progress by number of work place accidents and grievances received. | Maintain and monitor progress by number of work place accidents and grievances received. | Maintain and monitor progress by number of work place accidents and grievances received. |

| OUTPUT 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|----------------|----------------|----------------|----------------|
| Personnel | 189,502 | 189,502 | 189,502 | 189,502 |
| Operating | 29,173 | 29,173 | 29,173 | 29,173 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 11,641 | 11,641 | 11,641 | 11,641 |
| Gross Operating Appropriation | 230,316 | 230,316 | 230,316 | 230,316 |
| Trading Revenue | 2,800 | 2,800 | 2,800 | 2,800 |
| Net Operating Appropriation | 227,516 | 227,516 | 227,516 | 227,516 |

| | | | |
|--|-----------|----------------------|-----------------------|
| OUTPUT | 02 | Output Title: | ISLAND COUNCIL |
| The Island Council ensures that the delivery of public facilities and services are in the best interest of the community. These include the provision of Clerk services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|---------------|---|--|---|---|---|---|
| 15.Governance | | Create socio-economic development strategies, projects, initiatives and policies that promote sustainable self-development to lift, and improve the standard of living. | Initiate plans and programmes to develop the fishing industry, arts and crafts, agriculture and eco-tourism. | Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented. | Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented. | Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented. | Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented. |

| OUTPUT 2: Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 82,842 | 82,842 | 82,842 | 82,842 |
| Operating | 16,196 | 16,196 | 16,196 | 16,196 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 8,500 | 8,500 | 8,500 | 8,500 |
| Gross Operating Appropriation | 107,538 | 107,538 | 107,538 | 107,538 |
| Trading Revenue | 19,440 | 19,440 | 19,440 | 19,440 |
| Net Operating Appropriation | 88,098 | 88,098 | 88,098 | 88,098 |

| | | | |
|---|-----------|----------------------|-------------------------|
| OUTPUT | 03 | Output Title: | PUBLIC UTILITIES |
| This Output is responsible for the effective delivery and management of the following services to the community: <ol style="list-style-type: none"> 1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. 2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. 3. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------|---|--|--|--|--|--|
| 12.Climate Change and Energy efficiency | 12.3 | Provide uninterrupted renewable energy or electrical power to all households, Community and Public buildings. | Continue with routine maintenance schedule of Solar Power station and service to faults. | Number of routine maintenance schedules not met and fault repair deadlines missed. | Number of routine maintenance schedules not met and fault repair deadlines missed. | Number of routine maintenance schedules not met and fault repair deadlines missed. | Number of routine maintenance schedules not met and fault repair deadlines missed. |
| 05.Water and Sanitation | | 1. Provide adequate water supply to households, community and public areas. | Continue routine check on water catchment facilities for leakage, repair needs and monthly monitoring of water levels. | Number of people/families going without water. | Number of people/families going without water. | Number of people/families going without water. | Number of people/families going without water. |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|---------------|--|---|----------------|----------------|----------------|----------------|
| | | 2. Ensure adequate water supplied to the need of every man, woman and child on the Island. | | | | | |

| OUTPUT 3: Public Utilities Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 103,222 | 103,222 | 103,222 | 103,222 |
| Operating | 0 | 0 | 0 | 0 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 14,721 | 14,721 | 14,721 | 14,721 |
| Gross Operating Appropriation | 117,943 | 117,943 | 117,943 | 117,943 |
| Trading Revenue | 37,519 | 37,519 | 37,519 | 37,519 |
| Net Operating Appropriation | 80,424 | 80,424 | 80,424 | 80,424 |

| OUTPUT | 04 | Output Title: | INFRASTRUCTURE & AIRPORT |
|---|----|---------------|--------------------------|
| To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------------------------------|---------------|---|---|---|---|---|---|
| 06. Infrastructure, Transport and ICT | | Provide routine maintenance schedule to Island's core Infrastructure, Government assets and projects, as well as collaborate with Vodafone to ensure a stable and reliable ICT service to the Island. | Continue routine maintenance of Island's Infrastructure facilities, Government assets and capital projects. | Ongoing maintenance of Island Government's Infrastructure | Ongoing maintenance of Island Government's Infrastructure | Ongoing maintenance of Island Government's Infrastructure | Ongoing maintenance of Island Government's Infrastructure |

| OUTPUT 4: Infrastructure & Airports Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 537,272 | 537,272 | 537,272 | 537,272 |
| Operating | 105,498 | 105,498 | 156,498 | 156,498 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 178,019 | 178,019 | 178,019 | 178,019 |
| Gross Operating Appropriation | 820,789 | 820,789 | 871,789 | 871,789 |
| Trading Revenue | 13,086 | 13,086 | 13,086 | 13,086 |
| Net Operating Appropriation | 807,703 | 807,703 | 858,703 | 858,703 |

| OUTPUT | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES |
|---|----|---------------|---------------------------------|
| To promote sustainable agriculture activities and programs to improve food security on island. This Output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | |

| NSDP Goal | NSDP Indic. # | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|----------------------------------|---------------|---|--|--|--|--|--|
| 10.Agriculture and Food Security | 10.1 | Introduce and increase a wider variety of fruit and vegetable consumables to the community. | Set up seedling programs to introduce new and wider variety of plant crops using proposed nursery. | Increase in number of new variety of fruits and vegetables grown for consumption. | Increase in number of new variety of fruits and vegetables grown for consumption. | Increase in number of new varieties of fruits and vegetables grown for consumption. | Increase in number of new varieties of fruits and vegetables grown for consumption. |
| 10.Agriculture and Food Security | | Provide protection to environment, food resources, ecosystems and biodiversity. | Continue routine monitoring for pest infestation on taro gardens, arable lands and food resources. | Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity. | Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity. | Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity. | Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity. |

| OUTPUT 5: Agriculture & Natural Resources Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 79,276 | 79,276 | 79,276 | 79,276 |
| Operating | 3,136 | 3,136 | 3,136 | 3,136 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,119 | 2,119 | 2,119 | 2,119 |
| Gross Operating Appropriation | 84,531 | 84,531 | 84,531 | 84,531 |
| Trading Revenue | 100 | 100 | 100 | 100 |
| Net Operating Appropriation | 84,431 | 84,431 | 84,431 | 84,431 |

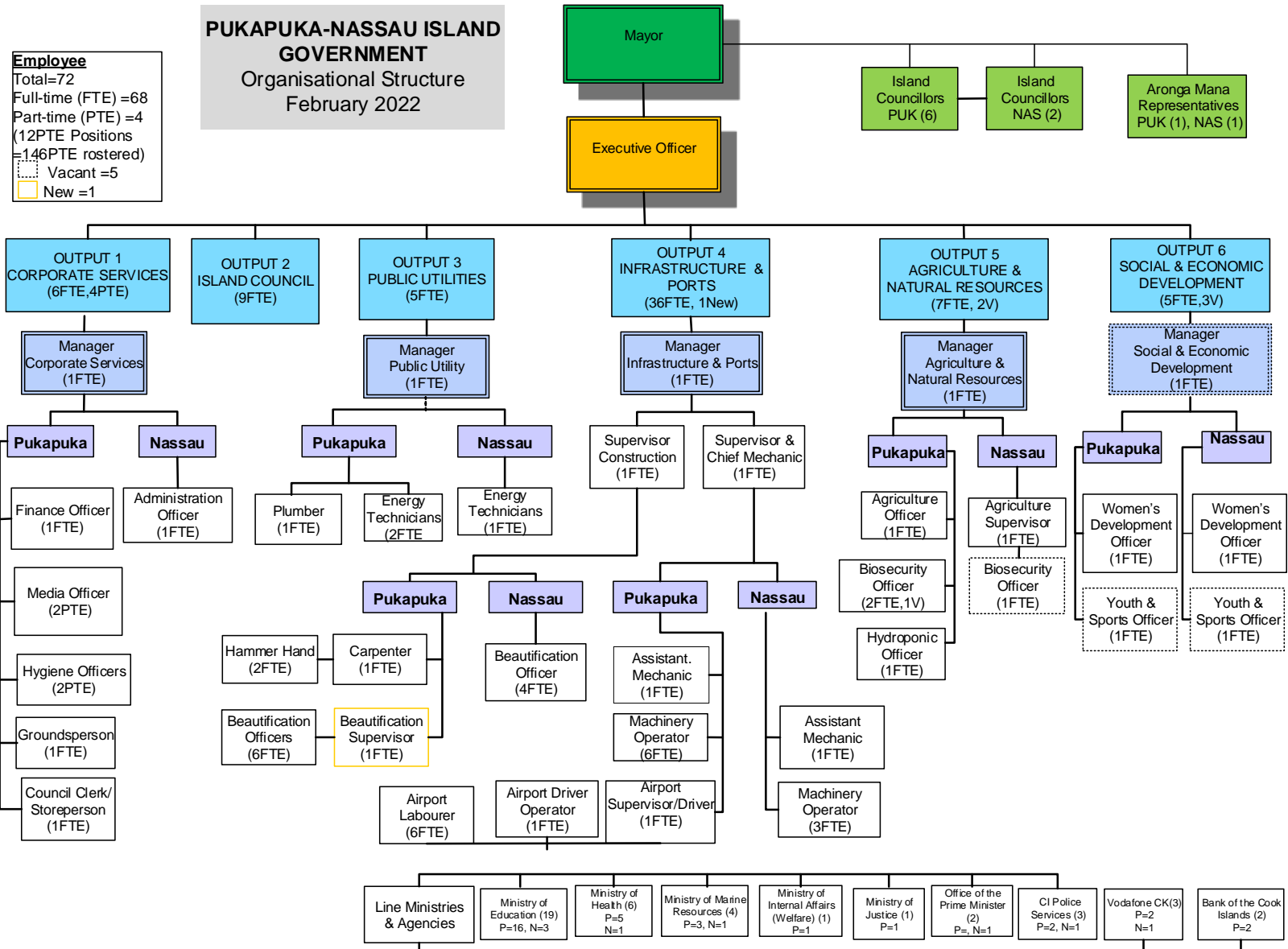
| OUTPUT | 06 | Output Title: | SOCIAL ECONOMIC DEVELOPMENT |
|--|----|---------------|-----------------------------|
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programs which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|---|---|---|---|---|
| 09.Inclusiveness 02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise | | Initiate and provide development support to self-improvement education opportunities for all. | Continue to support the Vainetini and other community organisations in enhancement and development of their arts and crafts programs. | Report number of people who gained skills or qualifications from program. | Report number of people who gained skills or qualifications from program. | Report number of people who gained skills or qualifications from program. | Report number of people who gained skills or qualifications from program. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------------------|--------------|--|---|--|--|---|--|
| 02.Welfare and Equity | | Encourage youth participation in all aspects of socio-economic development. | Continue programme support and encouragement of your participation in all aspects of socio-economic development, including sports. | Report on number of young people engaged in paid employment. | Report on number of young people engaged in paid employment. | Report on number of young people engaged in paid employment. | Report on number of young people engaged in paid employment. |
| 09.Inclusiveness | | Promote and encourage gender and equal opportunity for all, in all aspects of development. | <ul style="list-style-type: none"> • More women are engaged and promoted to leadership roles. • Continue program of support and encouragement of women to engage more in leadership roles | Continue to monitor on number of women who are new leaders and in leadership roles in the community. | Continue to monitor on number of women who are new leaders and in leadership roles in the community. | Continue to monitor on number of women who are new leaders and in leadership roles in the community | Continue to monitor on number of women who are new leaders and in leadership roles in the community. |

| OUTPUT 6: Social & Economic Development | Budget | Budget | Budget | Budget |
|--|----------------|----------------|----------------|----------------|
| Funding Appropriation | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Personnel | 50,100 | 50,100 | 50,100 | 50,100 |
| Operating | 1,500 | 1,500 | 1,500 | 1,500 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 51,600 | 51,600 | 51,600 | 51,600 |
| Trading Revenue | 750 | 750 | 750 | 750 |
| Net Operating Appropriation | 50,850 | 50,850 | 50,850 | 50,850 |

35.3 Staffing Resources



36. Rakahanga Island Government

36.1 Background

The Rakahanga Island Government is responsible for the following:

1. To ensure effective and efficient management of all Sector Outputs of the Island Government.
2. Improving welfare, reducing inequity and economic hardship on the island as well as improve economic resilience and productive employment to ensure decent work for all.
3. To better the standard of living of the community and strengthen resilience to combat the impacts of climate change and natural disasters.
4. Promote food security and water management as well as preserving our marine resources.

Vision

To Enhance the Quality of Life of the Island Residents.

Significant Achievements and Milestones

1. High demand from local and overseas buyers for tuna jerky, fresh tuna fillet and flying fish (Maroro). To increase prices on tuna fillet for \$25, tuna jerky for \$15 per snap block and maroro \$1 each to local and \$2 overseas buyers. Rakahanga Admin to buy from local fisherman/Rakahanga Fisheries and sell to stakeholders on the island or buyers from overseas
2. Some achievements at selling white rito, rito titiri and broom to local
3. Some great achievements from the hydroponic however need to plant and sell variety of vegetables, crops (taro, maniota, banana) and organics on the island. To help and assist locals to clean and plant crops to sell for their needs
4. Coconut Production- to provide and promote naunau oil/coconut oil for sores and hair growth.
5. Continuously selling crated uto (frozen) to local and oversea buyers as well as sales increased from selling uto per tractor load

36.2 Outputs and Key Deliverables

| OUTPUT | 01 | Output Title: | CORPORATE SERVICES |
|--|----|---------------|--------------------|
| <p>Corporate services oversee the Island Government's operations to ensure efficiency, effectiveness and proper management of activities and planning to achieve the needs and priorities of the community.</p> <p>This Output is responsible for;</p> <ol style="list-style-type: none"> 1. Providing monthly financial reports to the Island Government; 2. Policy and strategy development; 3. Human resource management; and 4. Ensuring the administration and management of the Island Government comply with the Public Service Act 2009, the Ministry of Finance Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|---|---|---|---|---|
| 15.Governance | | <ol style="list-style-type: none"> 1. Timely and accurate financial monthly reporting to MFEM as per CIFPPM and Island Council requirements. 2. Perform all financial duties 3. Administration responsibilities 4. Human Resource obligations | <ul style="list-style-type: none"> • Report submissions - timely and accurate monthly reporting by the 10th working day of month <ul style="list-style-type: none"> *Annual Account report submission - by the end of July of the new FY. *Monthly presentation of financial reporting to Island Council • Work with budget constraints and ensure expenditure settlement by end of each month. <ul style="list-style-type: none"> *Ensure daily banking of revenue generated • Provide daily professional administration and secretariat services <ul style="list-style-type: none"> * Ensure proper reconciling and storage of documents for availability to Audit at end of FY • Adherence to all policies and procedures <ul style="list-style-type: none"> *Deliver x2 Training and Development sessions on CIGOV Human Resource Policies - Leave, Code of Conduct, Performance Management *Deliver x1 workshop to Island Council for basic understanding of financial obligations as per CIFPPM *Review JD's in accordance with the CIGOV Job Evaluation Policy and employees are remunerated accordingly. | <ol style="list-style-type: none"> 1. Report submissions - financial reports are completed, signed and submitted to the MFEM on a timely basis. 2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes as per audit requirement. 3. Continue with regular informal work performance assessments - provide updates to the staff of the current position of the RIG i.e. revenue | <ol style="list-style-type: none"> 1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis. 2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes. 3. Continue with regular informal work performance assessments and providing updates to the staff of the current position of the RIG i.e. revenue generation and | <ol style="list-style-type: none"> 1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis. 2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes. 3. Continue with regular informal work performance assessments and providing updates to the staff of the current position of the RIG i.e. revenue generation and | <ol style="list-style-type: none"> 1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis. 2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes. 3. Continue with regular informal work performance assessments and providing updates to the staff of the current position of the RIG i.e. revenue generation and |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|--|--|--|--|--|
| | | | | generation and expenditure for the year. | expenditure for the year. | expenditure for the year. | expenditure for the year. |
| 09.Inclusiveness 03.Economy, Employment, Trade and Enterprise 02.Welfare and Equity | | Stevedoring: - create safety and procedures manual as a guideline for the employees | <ul style="list-style-type: none"> • Manage incoming and outgoing cargoes with safety measures on boat days. • Implementation of Stevedoring Manual. • Run a workshop to introduce and educate employees of the stevedoring safety and procedures manual by mid-July. • Continue promoting safety measures as an ongoing procedure - ensure the availability of safety gears and resources are checked weekly. | <ol style="list-style-type: none"> 1. Promote safety measures. 2. Continue to ensure the condition of the cargoes are in good condition and to ensure nil to minimal damage to cargoes caused by employees. 3. Continue providing delivery service for the community. | <ol style="list-style-type: none"> 1. Promote safety measures. 2. Continue to ensure the condition of the cargoes are in good condition and to ensure nil to minimal damage to cargoes caused by employees. 3. Continue providing delivery service for the community. | <ol style="list-style-type: none"> 1. Promote safety measures. 2. Continue to ensure the condition of the cargoes are in good condition and to ensure nil to minimal damage to cargoes caused by employees. 3. Continue providing delivery service for the community. | <ol style="list-style-type: none"> 1. Promote safety measures. 2. Continue to ensure the condition of the cargoes are in good condition and to ensure nil to minimal damage to cargoes caused by employees. 3. Continue providing delivery service for the community. |
| 03.Economy, Employment, Trade and Enterprise 14.Population and People 02.Welfare and Equity | | Support the functions of the private sectors - to promote small business initiatives and assist with trading - exporting to other islands | <ul style="list-style-type: none"> • Schedule a meeting with the community to introduce new initiative in July/August. • Ongoing: * Provide administration support by promoting and marketing products via social media, acting on behalf or as an agent. • Strategic marketing planning. • Assist to improve functional status in productivity and financial position. • Help in developing project proposals and business plan submission. | <ol style="list-style-type: none"> 1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service provided to community. 3. Start Phase 3: Research for overseas market | <ol style="list-style-type: none"> 1. Merchandise sales ongoing from previous financial year. 2. Look for areas to improve service provided to community 3. Start Phase 3: Research for overseas market | <ol style="list-style-type: none"> 1. Merchandise sales ongoing from previous financial year. 2. Look for areas to improve service provided to community 3. Start Phase 3: Research for overseas market | <ol style="list-style-type: none"> 1. Merchandise sales ongoing from previous financial year. 2. Look for areas to improve service provided to community 3. Start Phase 3: Research for overseas market |
| 09.Inclusiveness 08.Education and Innovation 14.Population and People | | To develop a training and development programme for Staff members | <ul style="list-style-type: none"> • Cook Islands Government Policies and Procedures training. • Leadership training. • Provide trainings for employees. | <ol style="list-style-type: none"> 1. To run a policy training refresher on Zoom. 2. To provide management and communication skills to leaders | <ol style="list-style-type: none"> 1. To run a policy training refresher on Zoom. 2. To provide management and communication skills to leaders | <ol style="list-style-type: none"> 1. To run a policy training refresher on Zoom. 2. To provide management and communication skills to leaders | <ol style="list-style-type: none"> 1. To run a policy training refresher on Zoom. 2. To provide management and communication skills to leaders |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|-----------|--------------|---|---|---|---|---|---|
| | | | | on monthly basis. To run a workshop on development training for staff monthly. | on monthly basis. 3. To run a workshop on development training for staff, monthly. | on monthly basis. 3. To run a workshop on development training for staff, monthly. | on monthly basis. 3. To run a workshop on development training for staff, monthly. |

| OUTPUT 1: Corporate Services Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 114,010 | 114,010 | 114,010 | 114,010 |
| Operating | 17,317 | 17,317 | 17,317 | 17,317 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,029 | 2,029 | 2,029 | 2,029 |
| Gross Operating Appropriation | 133,356 | 133,356 | 133,356 | 133,356 |
| Trading Revenue | 6,100 | 6,100 | 6,100 | 6,100 |
| Net Operating Appropriation | 127,256 | 127,256 | 127,256 | 127,256 |

| OUTPUT | 02 | Output Title: | ISLAND COUNCIL |
|---|----|---------------|----------------|
| The Island Council ensure that the delivery of public facilities and services are in the best interest of the community. These include the provision of Clerk services. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---------------|--------------|---|--|--|--|--|--|
| 15.Governance | | Island Council Meetings | <ul style="list-style-type: none"> Schedule monthly meetings to ensure effective and transparent decision-making process for the betterment of the island and its residents - memo and agenda distribution to Council members; minutes recorded and filed for future references. Construct resolutions to ensure decisions finalised by Council is formalised - ongoing process. Advise and hold public meetings every month to instruct Council's decisions as per monthly council meeting; minutes and attendance register organised by EO and filed accordingly by Corporate Services. | Continued practise from the previous fee to promote good leadership. | Continued practise from the previous fee to promote good leadership. | Continued practise from the previous fee to promote good leadership. | Continued practise from the previous fee to promote good leadership. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|---|---|--|--|--|--|
| 13.Culture and Language 14.Population and People | | Te Maeva Nui Celebration | <ul style="list-style-type: none"> Helping for the TMN celebration in July/August - planning and schedule programme for celebration; Engaging with MOCD for funding and provisions; organising with EO for staff to help with preparations. Promote attendance of the island residents to the celebration - schedule meeting with the community for their suggestions. | Annual celebration on the island - selected committee to organise event. | Annual celebration on the island - selected committee to organise event. | Annual celebration on the island - selected committee to organise event. | Annual celebration on the island - selected committee to organise event. |
| 06.Infrastructure, Transport and ICT | | Vahine Rakahanga Ferry | <ul style="list-style-type: none"> Providing transport to and from Manihiki on the Vahine Rakahanga Ferry. Seek advice from the Police and MMR for safest travel. Roll attendance for all passengers to be checked and approved by the Captain and Police Officer. Police Officer to notify Manihiki for all travels. | Continued providing the best and safest transport to and from Rakahanga. | Continued providing the best and safest transport to and from Rakahanga. | Continued providing the best and safest transport to and from Rakahanga. | Continued providing the best and safest transport to and from Rakahanga. |
| 01.Wellbeing 02.Welfare and Equity | | Island Council Catering | Monthly catering to Council Meetings. | Ongoing service for the benefit and well-being of our leaders. | Ongoing service for the benefit and well-being of our leaders. | Ongoing service for the benefit and well-being of our leaders. | Ongoing service for the benefit and well-being of our leaders. |

| OUTPUT 2: Island Council Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 45,832 | 45,832 | 45,832 | 45,832 |
| Operating | 5,000 | 5,000 | 5,000 | 5,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,731 | 2,731 | 2,731 | 2,731 |
| Gross Operating Appropriation | 53,563 | 53,563 | 53,563 | 53,563 |
| Trading Revenue | 0 | 0 | 0 | 0 |
| Net Operating Appropriation | 53,563 | 53,563 | 53,563 | 53,563 |

| OUTPUT | 03 | Output Title: | PUBLIC UTILITIES |
|---|----|---------------|------------------|
| This Output is responsible for the effective delivery and management of the following services to the community: | | | |
| 1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. | | | |
| 2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. | | | |
| 3. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|--------------|--|--|---|---|---|---|
| 04.Waste Management | | Beautification clean-up programme implemented. | <ul style="list-style-type: none"> Weekly waste collection. Cleaning of main roads, beach fronts – weekly Regular cleaning of the renewable energy site – monthly Cleaning around Government building sites – monthly Provide cleaning services to the public - grass cutting, trimming trees, providing labour to the elderly for cleaning inside and outside houses | <ol style="list-style-type: none"> Household waste are regularly collected; roads and beachfronts are free of debris. Maintain cleanliness at energy site; Government buildings. Cleaning services to customers/clients. | <ol style="list-style-type: none"> Household waste are regularly collected; roads and beachfronts are free of debris. Maintain cleanliness at energy site; Government buildings. Cleaning services to customers/clients. | <ol style="list-style-type: none"> Household waste are regularly collected; roads and beachfronts are free of debris. Maintain cleanliness at energy site; Government buildings. Cleaning services to customers/clients. | <ol style="list-style-type: none"> Household waste are regularly collected; roads and beachfronts are free of debris. Maintain cleanliness at energy site; Government buildings. Cleaning services to customers/clients. |
| 12.Climate Change and Energy efficiency 03.Economy, Employment, Trade and Enterprise | | Power distribution and operation systems developed and maintained. | <ul style="list-style-type: none"> Monthly meter readings and daily recording of kilowatts generated for island customers to receive bills on the first week of new month. Power is accessible 24hrs everyday throughout the year. Allocation of 1500Ltrs to 2000Ltrs per month of diesel usage to enable continuous operation of the generator due to malfunction of renewable energy. | Power distribution is continuous without any unnecessary blackouts, continuous probing for extension of renewable system to accommodate high usage of energy. | Power distribution is continuous without any unnecessary blackouts, continuous probing for extension of renewable system to accommodate high usage of energy. | Power distribution is continuous without any unnecessary blackouts. | Power distribution is continuous without any unnecessary blackouts. |
| 02.Welfare and Equity | | Provide electrical services | Schedules of required maintenance of electrical services to the households - dependent on workload for timeframe and cost of labour (donation). | Regular electrical services for households, Government buildings, and the wider community. | Regular electrical services for households, Government buildings, and the wider community. | Regular electrical services for households, Government buildings, and the wider community. | Regular electrical services for households, Government buildings, and the wider community. |
| 12.Climate Change and Energy efficiency | | Monitoring water quality and supply | <ul style="list-style-type: none"> Schedules of monthly water testing with Public Health Officer Engagement of the community and school water reserves. Schedules of weekly checks for water level of the community and school water tanks. Promote water usage awareness - 'meet with community to ensure water usage is | <ol style="list-style-type: none"> Schedule regular cleaning of water filters. Implement maintenance programme for water pump and filters. | <ol style="list-style-type: none"> Schedule regular cleaning of water filters Implement maintenance programme for water pump and filters. | <ol style="list-style-type: none"> Schedule regular cleaning of water filters. Implement maintenance programme for water pump and filters. | <ol style="list-style-type: none"> Schedule regular cleaning of water filters. Implement maintenance programme for water pump and filter. |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|--|--|--|--|--|
| | | | efficient, and to prepare for times of water shortage. | 3. Engagement with public health for regular water testing. | 3. Engagement with public health for regular water testing. | 3. Engagement with public health for regular water testing. | 3. Engagement with public health for regular water testing. |
| 04.Water and Sanitation 05.Infrastructure and ICT | | Utilising natural underground water | Exploit for household purposes and development activities - to utilise underground water to assist with any development initiatives in the business plan and save reserved water for consumption only. | Underground water fully accessible to the community most especially during the dry season. | Underground water fully accessible to the community most especially during the dry season. | Underground water fully accessible to the community most especially during the dry season. | Underground water fully accessible to the community most especially during the dry season. |
| 04.Waste Management 11.Biodiversity and Natural Environment | | Waste Disposal | Research and implement adequate disposal of plastics, E wastes - collect data and engage with NES and ICI to provide information to assist in addressing issue - ongoing | Implement practices or recycle programme to benefit the island. | Implement practices or recycle programme to benefit the island. | Implement practices or recycle programme to benefit the island. | Implement practices or recycle programme to benefit the island. |

| OUTPUT 3: Public Utility Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 53,419 | 53,419 | 53,419 | 53,419 |
| Operating | 10,444 | 10,444 | 10,444 | 10,444 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 13,023 | 13,023 | 13,023 | 13,023 |
| Gross Operating Appropriation | 76,886 | 76,886 | 76,886 | 76,886 |
| Trading Revenue | 24,000 | 24,000 | 24,000 | 24,000 |
| Net Operating Appropriation | 52,886 | 52,886 | 52,886 | 52,886 |

| OUTPUT | 04 | Output Title: | INFRASTRUCTURE & AIRPORT |
|---|----|---------------|--------------------------|
| To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--------------------------------------|--------------|---|---|---|---|---|---|
| 06.Infrastructure, Transport and ICT | | Construction and maintenance programme developed and implemented. | Undertake and/or assist in all construction work - Government and private | Infrastructure such as machinery and buildings, roads are maintained. | Infrastructure such as machinery and buildings, roads are maintained. | Infrastructure such as machinery and buildings, roads are maintained. | Infrastructure such as machinery and buildings, roads are maintained. |
| 06.Infrastructure, Transport and ICT | | Fuel and oil sales | <ul style="list-style-type: none"> Sale of fuel and oil to assist the community with their vehicles, fishing activities, including fuel for crossings to MHX and various other activities - data | Ensure fuel and oil are readily available to the community, | Ensure fuel and oil are readily available to the community, | Ensure fuel and oil are readily available to the community, | Ensure fuel and oil are readily available to the community, |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|--------------|---|--|---|---|---|---|
| 03.Economy, Employment, Trade and Enterprise | | | collected monthly to update Fuel & Oil Technical Report to calculate usage and sales <ul style="list-style-type: none"> Place fuel and oil order as ship schedule to Rakahanga - approximately 6-8 ship trips a year at 1000Ltrs per month usage and sales. | Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga. | Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga. | Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga. | Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga. |
| 06.Infrastructure, Transport and ICT | | Heavy machinery services & small equipment hireage | <ul style="list-style-type: none"> To assist community with services requiring heavy machineries - construction, land clearing, sand, soil and gravel transportation - ongoing service during the FY. Small equipment accessible to community to assist in various carpentry activities - ongoing service. | The service is continuous and performed in a timely manner; small equipment is readily available throughout the year. | The service is continuous and performed in a timely manner; small equipment is readily available throughout the year. | The service is continuous and performed in a timely manner; small equipment is readily available throughout the year. | The service is continuous and performed in a timely manner; small equipment is readily available throughout the year. |
| 14.Population and People | | | | | | | |
| 06.Infrastructure, Transport and ICT | | Mechanical services | <ul style="list-style-type: none"> Schedule of mechanical services for Government machineries - weekly basic checks for fuel, oil, spark plugs, water level; 3months check for oil change, battery checks, tyres, all lights. Schedule of mechanical services for privately owned vehicles - target for min of one per week. Regular maintenance of small petrol operated machineries - after every use and/or weekly. Monthly cleaning and oiling of heavy machineries - schedule for end of every month. | The service is continuous and performed in a timely manner; small equipment is readily available throughout the year. | The service is continuous and performed in a timely manner; small equipment is readily available throughout the year. | The service is continuous and performed in a timely manner; small equipment is readily available throughout the year. | The service is continuous and performed in a timely manner; small equipment is readily available throughout the year. |

| OUTPUT 4: Infrastructure & Airport Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 80,933 | 80,933 | 80,933 | 80,933 |
| Operating | 15,000 | 15,000 | 38,000 | 38,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 62,188 | 62,188 | 62,188 | 62,188 |
| Gross Operating Appropriation | 158,121 | 158,121 | 181,121 | 181,121 |
| Trading Revenue | 15,100 | 15,100 | 15,100 | 15,100 |
| Net Operating Appropriation | 143,021 | 143,021 | 166,021 | 166,021 |

| | | | | | | | |
|---|-----------|----------------------|--|--|--|--|--|
| OUTPUT | 05 | Output Title: | AGRICULTURE & NATURAL RESOURCES | | | | |
| To promote sustainable agriculture activities and programs to improve food security on island. This Output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities. | | | | | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal / Key Policy Outcomes(High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|---------------------|---|---|--|--|--|--|
| 10.Agriculture and Food Security 12.Climate Change and Energy efficiency | | Promote food security via organic produce Collaborate with MOA for further trainings | 1. Managing the hydroponic plant to continue production 2. Producing various types of vegetables 3. NEW Produce 2 taro patches and one cassava plantation for all female households & able body challenged in one month (NEW initiative under work programme #1) | Production is continuous through the year without long intervals of non-productivity | Production is continuous through the year without long intervals of non-productivity | Production is continuous through the year without long intervals of non-productivity | Production is continuous through the year without long intervals of non-productivity |
| 10.Agriculture and Food Security 14.Population and People 03.Economy, Employment, Trade and Enterprise | | Providing coconut and/or uto services | 1. Provide uto service to community - collect, load, husk, pack uto and deliver to designated area for boat schedule @ \$80 per trailer load 2. Processing of uto for local market - collect, husk, crate, pack, freeze in readiness to be shipped to Rarotonga and overseas | Requested amount to be ready in time for the ship | Requested amount to be ready in time for the ship | Requested amount to be ready in time for the ship | Requested amount to be ready in time for the ship |
| 03.Economy, Employment, Trade and Enterprise 02.Welfare and Equity 09.Inclusiveness | | 1. Exploitation and utilisation of fishery resources 2. Various fishing activities for the community | *Processing of the tuna catch as dried fish and tuna jerky products to promote employment opportunities and island development - min 250pkts (180gm) per month at \$10 for standard salted and 250pkts p/m (100gm) at \$15 for flavoured *Processing and drying of flying fish for sales - \$2 per fish, monthly production 200 min Provide fishing services to the elderly and vulnerable for food security - donation to cover cost | Production is continued from previous fiscal year | Production is continued from previous fiscal year | Production is continued from previous fiscal year | Production is continued from previous fiscal year |

| OUTPUT 5: Agriculture & Natural Resources Funding Appropriation | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel | 125,189 | 125,189 | 125,189 | 125,189 |
| Operating | 15,000 | 15,000 | 15,000 | 15,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 2,029 | 2,029 | 2,029 | 2,029 |
| Gross Operating Appropriation | 142,218 | 142,218 | 142,218 | 142,218 |
| Trading Revenue | 4,300 | 4,300 | 4,300 | 4,300 |
| Net Operating Appropriation | 137,918 | 137,918 | 137,918 | 137,918 |

| OUTPUT | 06 | Output Title: | SOCIAL & ECONOMIC DEVELOPMENT |
|---|-----------|----------------------|--|
| Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of program which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents. | | | |

| NSDP Goal | NSDP Indic.# | Agency Goal or Key Policy Outcomes (High-level Summary) | High-level Work Programme Deliverables & expected date of achievement | Budget 2023-24 | Budget 2024-25 | Budget 2025-26 | Budget 2026-27 |
|---|---------------------|--|--|--|--|--|--|
| 03.Economy, Employment, Trade and Enterprise 09.Inclusiveness 14.Culture and Language | | Rakahanga arts and crafts | <ul style="list-style-type: none"> Production of hats and brooms for sale - 8 hats, 10 brooms p/m minimum with recording of sales. Assisting women of the community with services required for arts and crafts - cutting and processing of rito to be available to the women group. Manpower provided for weaving and plating - ongoing service as required by the community groups. Ensuring the weaving practice continues. | Production of arts and crafts ready for shipment to Rarotonga for sales continued. | Production of arts and crafts ready for shipment to Rarotonga for sales continued. | Production of arts and crafts ready for shipment to Rarotonga for sales continued. | Production of arts and crafts ready for shipment to Rarotonga for sales continued. |
| 03.Economy, Employment, Trade and Enterprise | | Labour force | <ul style="list-style-type: none"> Aid private sectors - to provide manpower to help with functions of their small business whenever required - fishing, domestic help, etc. as often as possible. 3. Provide manpower assistance to other Government Ministries/Agencies for any duties needed - as often as possible. | Small businesses/ private sector groups are operating with minimal challenges. | Small businesses/ private sector groups are operating with minimal challenges. | Small businesses/ private sector groups are operating with minimal challenges. | Small businesses/ private sector groups are operating with minimal challenges. |
| 07.Health 01.Wellbeing 02.Welfare and Equity | | Coconut production | Production of medicine, massage and hair oil. | Production of oil ready for shipment to Rarotonga for sales continued. | Production of oil ready for shipment to Rarotonga for sales continued. | Production of oil ready for shipment to Rarotonga for sales continued. | Production of oil ready for shipment to Rarotonga for sales continued. |

| OUTPUT 6: Social & Economic Development Funding | Budget | Budget | Budget | Budget |
|--|----------------|----------------|----------------|----------------|
| Appropriation | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Personnel | 25,753 | 25,753 | 25,753 | 25,753 |
| Operating | 5,000 | 5,000 | 5,000 | 5,000 |
| Administered Funding | 0 | 0 | 0 | 0 |
| Depreciation | 0 | 0 | 0 | 0 |
| Gross Operating Appropriation | 30,753 | 30,753 | 30,753 | 30,753 |
| Trading Revenue | 2,500 | 2,500 | 2,500 | 2,500 |
| Net Operating Appropriation | 28,253 | 28,253 | 28,253 | 28,253 |

36.3 Staffing Resources

